

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

May 2009

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0302015F E-4B NATIONAL AIRBORNE OPERATIONS CENTER	PROJECT NUMBER AND TITLE 4777 E-4B Aircraft Modernization
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> Executive Support Study	CPIF	Booz Allen Hamilton, McLean, VA	0.000	1.000	Mar-08					0.000	1.000	1.000
STU III replacement integration and testing	CPIF	Raytheon, St. Petersburg, FL	0.000	14.459	Jun-08					0.000	14.459	14.027
SHF MUX Upgrade Development and Integration	CPIF	Boeing, Wichita Development & Modification Center, Wichita, KS	0.000					1.054	Mar-10	0.000	1.054	1.304
CNS/ATM Development and Integration	CPIF	Boeing, Wichita Development & Modification Center, Wichita, KS	0.000					9.816	Jun-10	Continuing	TBD	TBD
EMP Testing	FFP	Naval Air Warfare Center, Patuxent River, MD						6.000	Feb-10	0.000	6.000	8.000
Subtotal Product Development			0.000	15.459		0.000		16.870		Continuing	TBD	TBD
Remarks:	Contracting Method and Type may be altered at time of contract.											
(U) <u>Test and Evaluation</u> Modification test plan development and test execution		Boeing, Wichita Development & Modification Center, Wichita, KS		0.097	Jun-08	0.108	Jun-09	0.089	Jun-10	Continuing	TBD	TBD
Subtotal Test and Evaluation			0.000	0.097		0.108		0.089		Continuing	TBD	TBD
(U) <u>Management</u> E-4B Program Office contractor support	Small	Chickasaw		0.220	May-08	0.000		0.245		Continuing	TBD	TBD

R-1 Line Item No. 170

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Exhibit R-3 (PE 0302015F)

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DATE

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BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT NUMBER AND TITLE				
07 Operational System Development		0302015F E-4B NATIONAL AIRBORNE OPERATIONS CENTER			4777 E-4B Aircraft Modernization				
	Business T&M	Nation Industries, Inc., Oklahoma City, OK							
E-4B Program Office Govt TDY/PMA			2.800	3.950	0.055	Continuing	TBD	TBD	
Subtotal Management			0.000	3.020	3.950	0.300	Continuing	TBD	TBD
Remarks:	\$2.8M of FY08 and \$3.9M of FY09 funds were reprogrammed out of the PE for higher priorities, but this is not reflected in the totals. For purposes of this exhibit, these funds are included in the E-4B Program Office Govt TDY/ PMA line.								
(U) Total Cost			0.000	18.576	4.058	17.259	Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0302015F E-4B NATIONAL AIRBORNE OPERATIONS CENTER

PROJECT NUMBER AND TITLE
4777 E-4B Aircraft Modernization



E-4B NAOC Modification Schedule

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Executive Support Study	Exec Study							
STU III Replacement								
SHF MUX Upgrade								
CNS/ATM								
EMP Testing								

Time now

- Concept activities
- Design / development
- Integration / test
- Production / fielding
- Operations / sustainment
- Key events

FY10 Staffer Brief

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Exhibit R-4a, RDT&E Schedule Detail	DATE May 2009
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0302015F E-4B NATIONAL AIRBORNE OPERATIONS CENTER	PROJECT NUMBER AND TITLE 4777 E-4B Aircraft Modernization
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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) <u>Schedule Profile</u>			
(U) Executive Support Study	2-4Q	1-2Q	
(U) STU III Replacement	2-4Q		
(U) SHF Mux Upgrade			1-4Q
(U) CNS/ATM			1-4Q
(U) EMP Testing	4Q	1-4Q	3-4Q

Exhibit R-2a, RDT&E Project Justification

DATE
May 2009

BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0302015F E-4B NATIONAL AIRBORNE OPERATIONS CENTER			PROJECT NUMBER AND TITLE 5301 Next Generation NAOC		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5301 Next Generation NAOC	0.000	0.000	8.848	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The E-4B NAOC fleet satisfies the military need for an airborne operations center with communications capabilities that permit military and civilian leadership to monitor and control military and civil national assets during all phases of nuclear and non-nuclear conflict or natural disaster. The E-4B NAOC fleet also satisfies the military requirement to provide a highly survivable alternate operations center to the National Military Command Center (NMCC). The Air Force does not expect E-4B NAOC requirements to substantively change during the next two decades. Additionally, lifecycle costs, particularly O&M, will increase substantially as the fleet ages and support for the Boeing 747-200 class diminishes. Thus, it is imperative to further analyze recapitalization of the E-4B NAOC fleet.

Based on the recommendations of the E-4B NAOC Aircraft Replacement AoA, the Air Force is requesting RDT&E funds in FY10 to continue analysis for a replacement fleet. Funds will be utilized to develop a Technology Development Strategy, Test and Evaluation Strategy, Systems Engineering Plan, Lifecycle Management Plan, draft Capabilities Development Document, and other required documents leading up to a Milestone A decision in 2011.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Technology Development Strategy, Test and Evaluation Strategy, Systems Engineering Plan, Lifecycle Management Plan, draft Capabilities Development Document, and other required documents leading up to a Milestone A decision in second fiscal quarter 2010			8.848
(U) Total Cost	0.000	0.000	8.848

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Operations & Maintenance, Air Force, PE 0302015F	0.917								0.000	0.917

(U) D. Acquisition Strategy

Post-AoA activities are currently being funded through DISA to Booz Allen Hamilton from E-4B FY08 O&M funds (\$.917M FY08); however, ESC/XR will be the contracting authority for the \$8.8M FY10 RDT&E. A contracting strategy for this effort is being developed and will be further defined upon Air Force direction.

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BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
07 Operational System Development				0302015F E-4B NATIONAL AIRBORNE OPERATIONS CENTER					5301 Next Generation NAOC			
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Support</u>												
Project Management Support	FFP	Booz Allen Hamilton, McLean, VA						8.348	Feb-10		8.348	
Subtotal Support			0.000	0.000		0.000		8.348		0.000	8.348	0.000
Remarks:	Contracting Method and Type may be altered at time of contract											
(U) <u>Test & Evaluation</u>												
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Govt TDY								0.500			0.500	
Subtotal Management			0.000	0.000		0.000		0.500		0.000	0.500	0.000
Remarks:												
(U) Total Cost			0.000	0.000		0.000		8.848		0.000	8.848	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0302015F E-4B NATIONAL AIRBORNE
OPERATIONS CENTER

PROJECT NUMBER AND TITLE
5301 Next Generation NAOC

E-4B NAOC Replacement Program

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
E-4B Replacement Activities	AoA							
	Exec Study							
		Material Solution Analysis						

■ Concept activities
■ Production / fielding

■ Design / development
■ Operations / sustainment

■ Integration / test
 △◇ Key events

PB10 R-Docs

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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0302015F E-4B NATIONAL AIRBORNE
OPERATIONS CENTER

PROJECT NUMBER AND TITLE

5301 Next Generation NAOC

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

(U) Material Solutions Analysis

1-4Q

1-4Q

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