

CLASSIFICATION:

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[illegible]

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Marine Helicopter Squadron One (HMX-1) is required to provide safe and timely transportation for the President and Vice President of the United States, heads of state and others as directed by the White House Military Office (WHMO). The global nature of these commitments requires HMX-1 aircraft to deploy worldwide and operate in varying environmental and climatic conditions without mission degradation. Currently two Type, Model, Series (TMS) aircraft are used by HMX-1 for the Presidential support mission – the VH-3D and the VH-60N. Numerous modifications and improvements have been incorporated over the past several years to both aircraft commensurate with emerging technologies and White House requirements. In order for the VXX to be available to assume the Presidential vertical lift mission by 2008, three test article aircraft, five pilot production aircraft, system design and development efforts, maintenance trainers, and associated logistics must be initiated by 2004. The VHXX program provides the replacement for the VH-3D Presidential helicopter. The following areas need to be explored: Nuclear Effects, E3 /TEMPEST certification requirements, Survivability (Vulnerability/Susceptibility), Facilities upgrade/modifications- Source Selection Authority (SSA), Environmental Impact, Security, Cost Estimation, Requirements Analysis, Functional Analysis and Allocation, Risk Management, Crew System/Human Systems Integration (HSI), and Logistics Support Analysis. Contractor efforts are expected to include System Design and Development work, test article aircraft, and pilot production aircraft.

* PE 0604212N Project number H3058, VHXX Replacement FY2003 funds are PE 0604273N, Executive Helo Development Project number H3058.

**Due to a technical adjustment, \$51K in FY05 and \$12K in FY06 funds remain in PE 0604273N, Executive Helo Development Project number H3058.

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EXHIBIT R-2a, RDT&E Project Justification							DATE:	
							February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604273N VHXX EXECUTIVE HELO DEVELOPMENT			PROJECT NUMBER AND NAME H3058 VXX REPLACEMENT			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		26.953*	195.233	777.449	692.128	502.495	274.797	167.69
RDT&E Articles Qty			8**			3		
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Marine Helicopter Squadron One (HMX-1) is required to provide safe and timely transportation for the President and Vice President of the United States, heads of state and others as directed by the White House Military Office (WHMO). The global nature of these commitments requires HMX-1 aircraft to deploy worldwide and operate in varying environmental and climatic conditions without mission degradation. Currently two Type, Model, Series (TMS) aircraft are used by HMX-1 for the Presidential support mission – the VH-3D and the VH-60N. Numerous modifications and improvements have been incorporated over the past several years to both aircraft commensurate with emerging technologies and White House requirements. In order for the VXX to be available to assume the Presidential vertical lift mission by 2008, three test article aircraft, five pilot production aircraft, system design and development efforts, maintenance trainers, and associated logistics must be initiated by 2004. The VHXX program provides the replacement for the VH-3D Presidential helicopter. The following areas need to be explored: Nuclear Effects, E3 /TEMPEST certification requirements, Survivability (Vulnerability/Susceptibility), Facilities upgrade/modifications- Source Selection Authority (SSA), Environmental Impact, Security, Cost Estimation, Requirements Analysis, Functional Analysis and Allocation, Risk Management, Crew System/Human Systems Integration (HSI), and Logistics Support Analysis. Contractor efforts are expected to include System Design and Development work, test article aircraft, and pilot production aircraft.</p> <p>* New program element for effort previously included (FY02 - FY03) in Program Element 0604212N, ASW and Other Helo Development; Project number H3058, VHXX Replacement.</p> <p>** Three (3) test articles and five (5) pilot production aircraft expected to be placed on contract 3Q FY 2004.</p>								

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604273N VHXX EXECUTIVE HELO DEVELOPMENT	PROJECT NUMBER AND NAME H3058 VXX REPLACEMENT																	
B. Accomplishments/Planned Program																			
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<div style="border: 1px solid black; padding: 5px;"> <p>In-house, field activity, and contractor support of Integrated Product Teams (IPTs) and logistics activities to allow for preparation of the acquisition strategy, examination of equipment and avionics for the VHXX platform, and development of acquisition documentation. The Plan of Action and Milestones (POA&M) does not allow these functions to be accomplished sequentially. Efforts include, but are not limited to, government development support, integrated logistics support, engineering support, program management support, systems engineering support, and travel for VHXX program.</p> </div>																
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<div style="border: 1px solid black; padding: 5px;"> <p>Contract award for initial test article aircraft, long-lead pilot production aircraft efforts, System Design and Development (SDD) work efforts.</p> </div>																
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<div style="border: 1px solid black; padding: 5px;"> <p>Multiple contract awards for VHXX Alternative Design Concepts, including risk reduction efforts awarded to contractors aimed at mitigating risk to the program. Effort includes combination of existing programs to replace the VHF-FM system in the VH-3D and VH-60N Presidential support aircraft to meet NTIA compliance issues with the development of the VH-XX in order to develop a road map for all Presidential Vertical lift communication requirements in the future and allow the currently planned communication capabilities of the VH-3D and VH-60N to be seamlessly integrated into the VH-XX.</p> </div>																

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<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;">Funding:</th> <th style="text-align: right; width: 15%;">FY 2003</th> <th style="text-align: right; width: 15%;">FY 2004</th> <th style="text-align: right; width: 15%;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget:</td> <td style="text-align: right;">3.391</td> <td style="text-align: right;">197.431</td> <td style="text-align: right;">199.577</td> </tr> <tr> <td>Current BES/President's Budget</td> <td style="text-align: right;">26.953</td> <td style="text-align: right;">195.233</td> <td style="text-align: right;">777.449</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">23.562</td> <td style="text-align: right; border-top: 1px solid black;">-2.198</td> <td style="text-align: right; border-top: 1px solid black;">577.872</td> </tr> <tr> <td colspan="4" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> Congressional program reductions</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional undistributed reductions</td> <td></td> <td style="text-align: right;">-2.198</td> <td></td> </tr> <tr> <td> Congressional rescissions</td> <td></td> <td></td> <td></td> </tr> <tr> <td> SBIR/STTR Transfer</td> <td style="text-align: right;">-0.014</td> <td></td> <td></td> </tr> <tr> <td> Economic Assumptions</td> <td></td> <td></td> <td style="text-align: right;">-2.824</td> </tr> <tr> <td> Reprogrammings</td> <td style="text-align: right;">23.576</td> <td></td> <td></td> </tr> <tr> <td> Other Navy/OSD adjustments</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional increases</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Reprioritization</td> <td></td> <td></td> <td style="text-align: right;">580.696</td> </tr> <tr> <td> Subtotal</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">23.562</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">-2.198</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">577.872</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule:</p> <p style="margin-left: 40px;">Not Applicable</p> <p style="margin-top: 40px;">Technical:</p> <p style="margin-left: 40px;">Not Applicable</p>					Funding:	FY 2003	FY 2004	FY 2005	Previous President's Budget:	3.391	197.431	199.577	Current BES/President's Budget	26.953	195.233	777.449	Total Adjustments	23.562	-2.198	577.872	Summary of Adjustments				Congressional program reductions				Congressional undistributed reductions		-2.198		Congressional rescissions				SBIR/STTR Transfer	-0.014			Economic Assumptions			-2.824	Reprogrammings	23.576			Other Navy/OSD adjustments				Congressional increases				Reprioritization			580.696	Subtotal	23.562	-2.198	577.872
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Exhibit R-2a, RDTE Budget Item Justification
(Exhibit R-2a, page 6 of 11)

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0604273N VHXX EXECUTIVE HELO DEVELOPMENT			PROJECT NUMBER AND NAME H3058 VXX REPLACEMENT				
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
BLI 045500; V-XX						105.283	519.649	87.784	1054.400	1767.116
 E. ACQUISITION STRATEGY:										
Although not yet formally designated, it is assumed that the VH-XX will be designated an ACAT ID program. An Analysis of Alternatives was completed in FY03 to help determine which competing technology was the most appropriate to satisfy the Executive Vertical Lift requirement. Concept design studies are currently on-going. Request for Proposal (RFP) has been released with the selection of VH-XX concept and approval expected to occur at a Milestone Decision Review in FY2004.										

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604273N VHXX EXECUTIVE HELO DEVELOPMENT			H3058 VXX REPLACEMENT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	TBD	TBD				153.875	04/04	720.187	01/05	Continuing	Continuing	
Ancillary Hardware Development	TBD	TBD								Continuing	Continuing	
Aircraft Integration	TBD	TBD								Continuing	Continuing	
Ship Integration										Continuing	Continuing	
Ship Suitability										Continuing	Continuing	
Systems Engineering	Various	Various		0.645	03/03	5.384	01/04	5.762	01/05	Continuing	Continuing	
Training Development	TBD	TBD								Continuing	Continuing	
Licenses										Continuing	Continuing	
Tooling										Continuing	Continuing	
GFE	TBD	TBD								Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal Product Development			0.000	0.645		159.259		725.949		Continuing	Continuing	
Remarks: TBD Contracts not awarded.												
Development Support	Various	NAWCAD Pax River, MD		0.415	03/03	2.331	01/04	3.012	01/05	Continuing	Continuing	
Software Development	Various	Various								Continuing	Continuing	
Integrated Logistics Support	Various	Various		0.415	01/03	3.345	01/04	4.282	01/05	Continuing	Continuing	
Configuration Management	TBD	TBD								Continuing	Continuing	
Technical Data	TBD	TBD								Continuing	Continuing	
Studies & Analyses	Various	Various	0.698	11.027	02/03					Continuing	Continuing	
GFE										Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal Support			0.698	11.857		5.676		7.294		Continuing	Continuing	
Remarks:												

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Exhibit R-2a, RD TEN Budget Item Justification
(Exhibit R-2a, page 8 of 11)

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-5			PROGRAM ELEMENT 0604273N VHXX EXECUTIVE HELO DEVELOPMENT				PROJECT NUMBER AND NAME H3058 VXX REPLACEMENT					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX/RX	NAWCAD Pax River, MD		1.000	01/03	13.121	01/04	18.300	01/05	Continuing	Continuing	
Operational Test & Evaluation	WX/RX	COMOPTEVFOR (HMX)								Continuing	Continuing	
Live Fire Test & Evaluation	Various	Various								Continuing	Continuing	
Test Assets	Various	Various								Continuing	Continuing	
Tooling	Various	Various								Continuing	Continuing	
GFE	Various	Various								Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal T&E			0.000	1.000		13.121		18.300		Continuing	Continuing	
Remarks:												
Contractor Engineering Support	Various	Various		1.500	01/03			2.254	11/04	Continuing	Continuing	
Government Engineering Support	Various	Various		4.981	01/03	11.452	11/03	15.966	11/04	Continuing	Continuing	
Program Management Support	Various	Various		6.911	01/03	5.421	11/03	7.164	11/04	Continuing	Continuing	
Travel	WX	NAWCAD Pax River, MD		0.059	11/02	0.304	11/03	0.522	11/04	Continuing	Continuing	
Transportation										Continuing	Continuing	
SBIR Assessment										Continuing	Continuing	
Subtotal Management			0.000	13.451		17.177		25.906		Continuing	Continuing	
Remarks:												
Total Cost			0.698	26.953		195.233		777.449		Continuing	Continuing	
Remarks:												

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Exhibit R-2a, RDTE Budget Item Justification
(Exhibit R-2a, page 9 of 11)

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EXHIBIT R4, Schedule Profile																								DATE: February 2004								
APPROPRIATION/BUDGET ACTIVITY									PROGRAM ELEMENT NUMBER AND NAME									PROJECT NUMBER AND NAME														
RDT&E, N / BA-5									0604273N VHXX EXECUTIVE HELO DEVELOPMENT									H3058 VXX REPLACEMENT														
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Analysis of Alternatives																																
Contract Preparation																																
Trade Studies & Analysis																																
RFP																																
Evaluation of Contractors																																
Contract Award																																
Incorporate design																																
Test Program (ET/DT/OA)																																
Increment 1																																
Tech Eval/Op Eval/ECO																																
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Increment 2 Lot III																																
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* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4, RD TEN Budget Item Justification

(Exhibit R-4, page 11 of 11)