

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force	DATE: February 2010
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			PE 0604263F: CVLSP								
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	3.858	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
675277: CVLSP	3.858	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Common Vertical Lift Support Platform (CVLSP) core missions are to provide nuclear weapon convoy escort, 24/7 adverse weather capable InterContinental Ballistic Missile (ICBM) emergency security response/operational support, and mass passenger transport/Operational Support Airlift (OSA) in the National Capital Region. Other assigned missions include Pacific Air Forces (PACAF) OSA, survival school support, test and range support, and combat aviation advisor training.

Budget Justification: CVLSP RDT&E funding was moved to Aircraft Procurement Air Force (APAF) beginning in FY11. RDT&E funding activities in FY09/10 include, but are not limited to, acquisition program activities and milestone (MS) document development. Key activities and products include: systems engineering strategy and analysis, technology and manufacturing maturity analysis, risk analysis and management, test and evaluation strategy, life cycle cost estimates, sustainment and logistics analysis and configuration studies. FY10 funding supports a Materiel Development Decision (MDD) and acquisition strategy development.

B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	3.868	9.513	0.000	0.000	0.000
Current President's Budget	3.858	4.000	0.000	0.000	0.000
Total Adjustments	-0.010	-5.513	0.000	0.000	0.000
• Congressional General Reductions		-5.513			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.010	0.000	0.000	0.000	0.000

UNCLASSIFIED

R-1 Line Item #113

Page 1 of 8

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0604263F: CVLSP	
<div>Change Summary Explanation</div> <div>FY09 Congressional General Rescission</div> <div>FY10 Congressional Program Reduction</div> <div>FY11 Funding realigned into APAF to support activities supporting a production contract award in FY12</div>		

UNCLASSIFIED

R-1 Line Item #113

Page 2 of 8

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0604263F: CVLSP				PROJECT 675277: CVLSP			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
675277: CVLSP	3.858	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification <p>The Common Vertical Lift Support Platform (CVLSP) core missions are to provide nuclear weapon convoy escort, 24/7 adverse weather capable InterContinental Ballistic Missile (ICBM) emergency security response/operational support, and mass passenger transport/Operational Support Airlift (OSA) in the National Capital Region. Other assigned missions include Pacific Air Forces (PACAF) OSA, survival school support, test and range support, and combat aviation advisor training.</p> <p>Budget Justification: CVLSP RDT&E funding was moved to Aircraft Procurement Air Force (APAF) beginning in FY11. RDT&E funding activities in FY09/10 include, but are not limited to, acquisition program activities and milestone (MS) document development. Key activities and products include: systems engineering strategy and analysis, technology and manufacturing maturity analysis, risk analysis and management, test and evaluation strategy, life cycle cost estimates, sustainment and logistics analysis and configuration studies. FY10 funding supports a Materiel Development Decision (MDD) and acquisition strategy development.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
MAJOR THRUST: Procure a medium lift helicopter with improved speed, range, capacity and survivability to replace the AF fleet of UH-1N. <i>FY 2009 Accomplishments:</i> In FY 2009: Program office support, Joint Capabilities Integration and Development System (JCIDS) requirement document reviews, development of statutory & regulatory acquisition documentation and preparation for a FY12 contract award.						3.858	4.000	0.000	0.000	0.000	

UNCLASSIFIED

R-1 Line Item #113

Page 3 of 8

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force							DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0604263F: CVLSP			PROJECT 675277: CVLSP				
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
<p><i>FY 2010 Plans:</i> In FY 2010: Program office support, Joint Capabilities Integration and Development System (JCIDS) requirement document reviews, development of statutory & regulatory acquisition documentation and preparation for a FY12 contract award.</p> <p><i>FY 2011 Base Plans:</i> In FY 2011: N/A</p> <p><i>FY 2011 OCO Plans:</i> In FY 2011 (OCO): N/A</p>											
Accomplishments/Planned Programs Subtotals						3.858	4.000	0.000	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE 0604263F: CVLSP (3010) Air Force	0.000	0.000	6.432	0.000	6.432	58.939	138.353	145.600	214.187	0.000	0.000
D. Acquisition Strategy											
Common Vertical Lift Support Platform (CVLSP) program will replace the current USAF UH-1N fleet of 62 aircraft with an aircraft with improved speed, range, capacity and survivability. CVLSP program will award a production contract starting in FY12 to achieve Initial Operational Capability by FY15. The CVLSP is expected to be an in-production, non-developmental, Government Off-The-Shelf or Commercial Off-The-Shelf (GOTS/COTS) aircraft.											
E. Performance Metrics											
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

UNCLASSIFIED

R-1 Line Item #113

Page 4 of 8

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010																																																										
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0604263F: CVLSP				PROJECT 675277: CVLSP																																																													
Product Development (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="4"></th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th colspan="3"></th> </tr> <tr> <th>Cost Category Item</th> <th>Contract Method & Type</th> <th>Performing Activity & Location</th> <th>Total Prior Years Cost</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Cost To Complete</th> <th>Total Cost</th> <th>Target Value of Contract</th> </tr> <tr> <td>CVLSP Development Contract</td> <td>TBD/TBD</td> <td>TBD TBD</td> <td align="right">0.000</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">0.000</td> </tr> <tr> <td align="right" colspan="3">Subtotal</td> <td align="right">0.000</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">0.000</td> </tr> </table>																		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	CVLSP Development Contract	TBD/TBD	TBD TBD	0.000	0.000		0.000		0.000		0.000	0.000	0.000	0.000	Subtotal			0.000	0.000		0.000		0.000		0.000	0.000	0.000	0.000
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total																																																											
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract																																																								
CVLSP Development Contract	TBD/TBD	TBD TBD	0.000	0.000		0.000		0.000		0.000	0.000	0.000	0.000																																																								
Subtotal			0.000	0.000		0.000		0.000		0.000	0.000	0.000	0.000																																																								
Remarks																																																																					
Support (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="4"></th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th colspan="3"></th> </tr> <tr> <th>Cost Category Item</th> <th>Contract Method & Type</th> <th>Performing Activity & Location</th> <th>Total Prior Years Cost</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Cost To Complete</th> <th>Total Cost</th> <th>Target Value of Contract</th> </tr> <tr> <td>Acquisition Program Planning</td> <td>Various</td> <td>Various Various</td> <td align="right">2.914</td> <td align="right">2.400</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">5.314</td> <td align="right">0.000</td> </tr> <tr> <td align="right" colspan="3">Subtotal</td> <td align="right">2.914</td> <td align="right">2.400</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">5.314</td> <td align="right">0.000</td> </tr> </table>																		FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	Acquisition Program Planning	Various	Various Various	2.914	2.400		0.000		0.000		0.000	0.000	5.314	0.000	Subtotal			2.914	2.400		0.000		0.000		0.000	0.000	5.314	0.000
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total																																																											
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract																																																								
Acquisition Program Planning	Various	Various Various	2.914	2.400		0.000		0.000		0.000	0.000	5.314	0.000																																																								
Subtotal			2.914	2.400		0.000		0.000		0.000	0.000	5.314	0.000																																																								
Remarks																																																																					

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0604263F: <i>CVLSP</i>				PROJECT 675277: <i>CVLSP</i>					

Test and Evaluation (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test Support	Various	WPAFB OHIO	0.012	0.050		0.000		0.000		0.000	0.000	0.062	0.000
Subtotal			0.012	0.050		0.000		0.000		0.000	0.000	0.062	0.000
Remarks													

Management Services (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	Various	WPAFB OHIO	0.932	1.550		0.000		0.000		0.000	0.000	2.482	0.000
Subtotal			0.932	1.550		0.000		0.000		0.000	0.000	2.482	0.000
Remarks													

			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			3.858	4.000		0.000		0.000		0.000	0.000	7.858	0.000
Remarks Total Prior Years Cost may include only FY 2009 data.													

UNCLASSIFIED

R-1 Line Item #113

Page 6 of 8

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

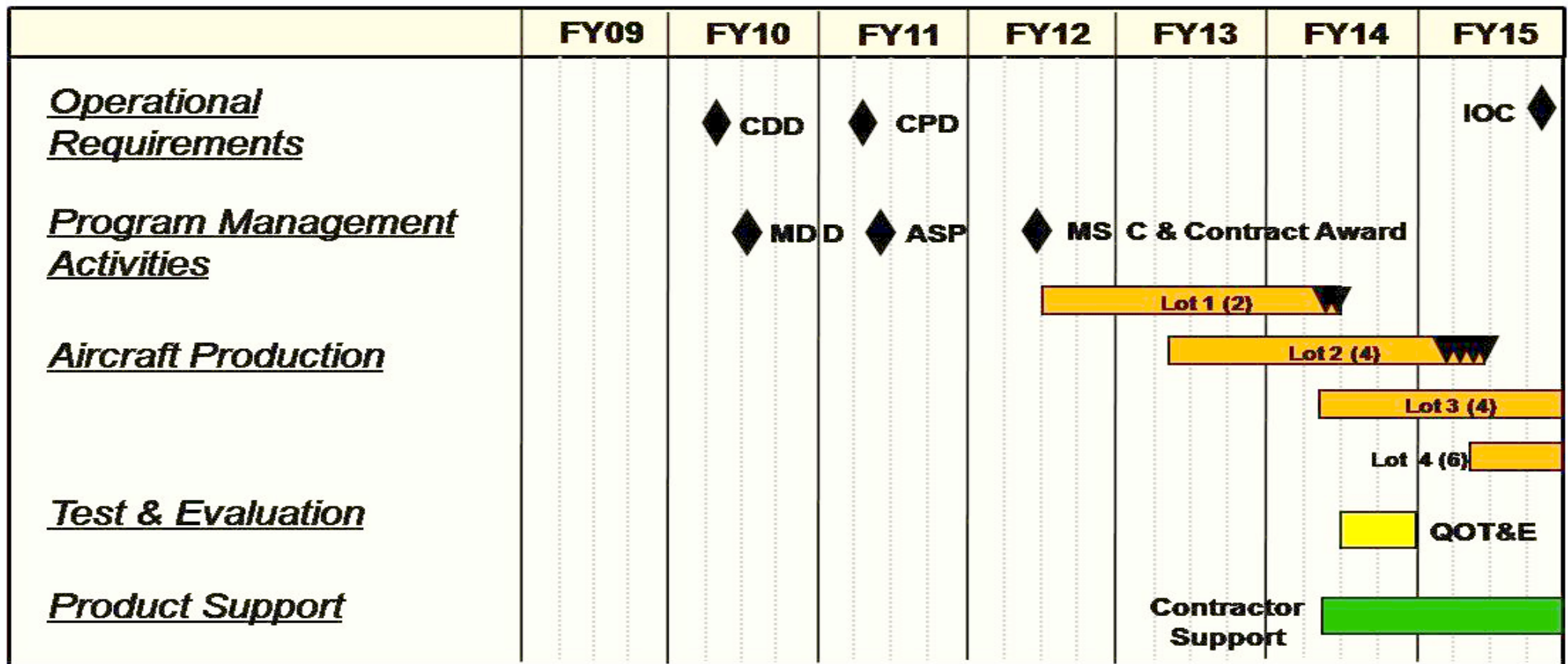
R-1 ITEM NOMENCLATURE

PE 0604263F: CVLSP

PROJECT

675277: CVLSP

CVLSP Program Schedule



UNCLASSIFIED

R-1 Line Item #113

Page 7 of 8

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604263F: <i>CVLSP</i>	PROJECT 675277: <i>CVLSP</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Market Research	2	2009	2	2010
Capability Development Decision (CDD) Approval	2	2010	2	2010
Material Development Decision (MDD) Review	2	2010	3	2010
Develop Acquisition Strategy	2	2010	4	2010

UNCLASSIFIED

R-1 Line Item #113

Page 8 of 8