PE NUMBER: 0708611F

PE TITLE: Support Systems Development

| | RDT&E BUDGET ITEM | JUSTI | FICATI | ON SH | EET (R | -2 Exhi | bit) | | DATE | Februar | y 2003 |
|------|---|-------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|
| - | T ACTIVITY Operational System Development | | | | UMBER ANI 8611F \$ | TITLE Support | System | s Develo | pment | | |
| | COST (\$ in Thousands) | FY 2002 Actual | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total Cost |
| | Total Program Element (PE) Cost | 31,977 | 42,408 | 54,034 | 50,369 | 48,780 | 49,521 | 50,233 | 50,905 | Continuing | TBD |
| 3318 | Product Data Systems Modernization (PDSM) | 2,640 | 4,493 | 8,164 | 5,537 | 3,396 | 3,382 | 3,431 | 3,476 | Continuing | TBD |
| 4654 | Integrated Maintenance Data System (IMDS) | 24,337 | 18,793 | 26,136 | 24,650 | 25,008 | 25,401 | 25,766 | 26,111 | Continuing | TBD |
| 4926 | Reengineering and Enabling Technologies | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Continuing | TBD |
| 5042 | Log Application Logisitics Integration (LALI) | 0 | 7,133 | 7,135 | 7,135 | 7,204 | 7,333 | 7,438 | 7,538 | Continuing | TBD |
| 5044 | Log Application ILS-S (LAILS-S) | 0 | 11,989 | 12,599 | 13,047 | 13,172 | 13,405 | 13,598 | 13,780 | Continuing | TBD |
| | Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

In FY 2002, Congress added an additional \$5.0 million RDT&E funds to SSD (in the IMDS project 4654) for: Center for Aircraft and Systems Support (CASS) (\$3.0 million), Commodity Management Systems Consolidation (CMSC) (\$1.0 million), and Battlespace Logistics Readiness and Sustainment (BLRS) (\$1.0 million). The Air Force transferred these amounts to the correct programs.

In FY 2003, Project 5044, Log Application ILS-S (LAILS-S) and Project 5042, Log Application Logistics Integration (LALI), efforts were transferred from PE 0303141F, Global Combat Support System - Air Force (GCSS-AF), Project 4655, Integrated Logistics System - Supply (ILS-S) and Project 4904, Logistics Integration, in order to align functional application development efforts into separate functional PE's. This realignment was done to provide logical program groupings and to enhance program oversight. Neither program requirements nor program management were impacted by this restructure.

In FY 2003, Congress added an additional \$7.7 million RDT&E funds to SSD (in the IMDS project 4654) for CASS (\$3.0 million), Aging Aircraft Data Environment for C-5 and C-17 (\$1.5 million), CMSC (\$1.7 million), and Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion (\$1.5 million). The Air Force is working to transfer these amounts to the correct programs.

Page 1 of 24 Pages

Exhibit R-2 (PE 0708611F)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

07 - Operational System Development

0708611F Support Systems Development

(U) A. Mission Description

This program element supports five separate programs. PDSM (project 3318) updates Air Force digital data standards to commercial industry standards supporting the Joint Computer Aided Acquisition and Logistics System (JCALS) concept. IMDS (project 4654) develops and fields an Air Force standard maintenance information system to integrate information systems supporting Air Force maintenance activities into a single open architecture, modern decision support system that is compatible with the Global Combat Support System - Air Force (GCSS-AF) architecture. This enhanced decision support system will increase operational production capability and support system efficiency, while decreasing mobility infrastructure requirements and cost of operations. Reengineering and Enabling Technologies (RET) (project 4926) provides for continuing analytical research and studies in reengineering and enabling technologies. LAILS-S, (project 5044), will modernize the existing legacy Standard Base Supply System (SBSS). LALI, (project 5042), is the effort to migrate existing IL legacy systems to the common GCSS-AF Integration Framework.

(U) B. Budget Activity Justification

This program is a Budget Activity 7, Operational Systems Development, because projects are being engineered to support already operational weapon systems.

(U) <u>C. Program Change Summary (\$ in Thousands)</u>

| | | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> | <u>Total Cost</u> |
|-----|---|----------------|----------------|----------------|-------------------|
| (U) | Previous President's Budget | 29,937 | 35,813 | 55,547 | TBD |
| (U) | Appropriated Value | 29,221 | 43,513 | | |
| (U) | Adjustments to Appropriated Value | | | | |
| | a. Congressional/General Reductions | -277 | -751 | | |
| | b. Small Business Innovative Research | -1,002 | | | |
| | c. Omnibus or Other Above Threshold Reprogram | | -354 | | |
| | d. Below Threshold Reprogram | 4,191 | | | |
| | e. Rescissions | -156 | | | |
| (U) | Adjustments to Budget Years Since FY 2003 PBR | | | -1,513 | |
| (U) | Current Budget Submit/FY 2004 PBR | 31,977 | 42,408 | 54,034 | TBD |

(U) <u>Significant Program Changes:</u>

In FY 2002, Congress added an additional \$5.0 Million to SSD (in the IMDS project 4654) for: Center for Aircraft and Systems Support (CASS) (\$3.0 Million), Commodity Management Systems Consolidation (CMSC) (\$1.0 Million), and Battlespace Logistics Readiness and Sustainment (BLRS) (\$1.0 Million). The Air Force transferred these amounts to the correct programs.

In FY 2003, Congress added an additional \$7.7 million RDT&E funds to SSD (in the IMDS project 4654) for: CASS (\$3.0 million), Aging Aircraft Data Environment for C-5 and C-17 (\$1.5 million), CMSC (\$1.7 million), and Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion (\$1.5 million).

Page 2 of 24 Pages

Exhibit R-2 (PE 0708611F)

| | RDT&E BUDGET ITEM | JUSTIF | ICATIO | N SHE | ET (R-: | 2A Exh | ibit) | | DATE | Februar | y 2003 |
|------|--|---------------------------------------|--|--|--|--|---|---------------------------|---|--|------------------------------|
| | EET ACTIVITY Operational System Development | | | | 10MBER AND 18611F | | System | s Develo | pment | | PROJECT 3318 |
| | COST (\$ in Thousands) | FY 2002 Actual | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total Cost |
| 3318 | Product Data Systems Modernization (PDSM) | 2,640 | 4,493 | 8,164 | 5,537 | 3,396 | 3,382 | 3,431 | 3,476 | Continuing | TBE |
| (U) | A. Mission Description This project implements the Air Force Technical Support (JCALS) system. The Automated Civil legacy system that supports Civil Engineering M System Program Office, was set up to act as report This program is a Budget Activity 7, Operational | l Engineering anagement ository to ma | ng System (Informatior anage digiti | ACES) is the System received a System received a system received a system of the system. | ne moderniz quirements. ch order dat | ation of the In FY 200 a and integ | e Interim W 3, a TO Tra ration with | ork Informationsformation | ation Mana on Office ca rastructure | gement Syst lled the AF' activities. | em (IWIMS) Γechnical Data |
| (U) | FY 2002 (\$ in Thousands) | | | | | | | | | | |
| (U) | \$0 Accomplishments/Planned | l Program | | | | | | | | | |
| (U) | \$425 Continue to manage AF t | echnical dat | a activities | | | | | | | | |
| (U) | \$32 Continue to Sustain the Jo | int Enginee | ring Data N | I anagemen | and Inforn | nation Cont | rol System | (JEDMICS | S) | | |
| (U) | \$321 Continue to develop and | maintain dig | gital templa | tes for new | acquisition | technical o | rders | | | | |
| (U) | \$430 Continue to plan/participa | te in JCALS | S to ensure | AF requirer | nents are m | et | | | | | |
| (U) | \$574 Continue to activate AF Jo | | | | | | | le | | | |
| (U) | \$102 Continue to test digital da | - | | - | | | | | | | |
| (U) | \$351 Continue to provide direct | | | tems, Logis | stics and Pro | oduct Cente | ers, and MA | .JCOMs | | | |
| (U) | \$405 Automated Civil Engineer | System (A | CES) | | | | | | | | |
| (U) | \$2,640 Total | | | | | | | | | | |
| (U) | FY 2003 (\$ in Thousands) | | | | | | | | | | |
| (U) | \$0 Accomplishments/Planned | d Program | | | | | | | | | |
| (U) | \$933 Continue to manage AF to | chnical data | a activities | | | | | | | | |
| (U) | \$33 Continue to sustain JEDN | IICS | | | | | | | | | |
| (U) | \$326 Continue to develop and r | _ | _ | | _ | | ders | | | | |
| (U) | \$437 Continue to plan/participa | | | | nents are m | et | | | | | |
| (U) | \$288 Deploy JCALS 3.1.2 to ex | icting AE I | CAICaitas | | | | | | | | |

Exhibit R-2A (PE 0708611F)

Project 3318

| | RDT | &E BUDGET IT | EM JUS | TIFICAT | TON SH | EET (R-: | 2A Exhil | bit) | D | ATE Februar | y 2003 |
|---|--|--|--|-----------------------------|------------------------|---------------------------|---------------------|---------------------|---------------------|----------------------------|---------------------|
| _ | GET ACTIVITY - Operational | System Developm | ent | | | NUMBER AND '08611F | | Systems I | | ent | PROJECT 3318 |
| (U) | A. Mission Descr | ription Continued | | | | | | | | | |
| (U) (U) (U) (U) (U) | FY 2003 (\$ in Th \$104 \$315 \$483 \$1,574 | Continued Continue to test digition Continue to provide Continue Automated AF Tech Data Enter | direct suppor d Civil Engine | rt to weapon eer Systems | systems, Log (ACES) | gistics and Pro | | | COMs | | |
| 8 888888888 8 888888888888888888888888 | \$4,493 FY 2004 (\$ in Th \$0 \$491 \$1,600 \$3,350 \$600 \$800 \$1,000 \$323 \$8,164 B. Project Chang | Accomplishments/P Continue Automated Continue to Manage Continue Integrator/ Continue Pilot Infra Continue Software T Continue Integration Continue to Support Total | d Civil Engine TO Architect Developer structure Training n with TM sys | eer System (ture Integrat | ion ation/Migrati | | | | | | |
| (U) | Not Applicable. | n Funding Summary (\$ FY 2002 Actual | in Thousand FY 2003 Estimate | ls) FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | <u>Cost to</u> Complete | Total Co |
| (U) (U) | AF RDT&E Other APPN D. Acquisition St | | <u> 25timate</u> | <u> 25tmate</u> | <u> 25timate</u> | <u> 25timate</u> | <u> 250mate</u> | <u> 25timate</u> | <u> 25timate</u> | complete | |
| | _ | s awarded after full and o | pen competit | ion. | Page 4 of | 24 Pages | | | | Exhibit R-2A (F | PF 0708611F\ |

| | RDT&E BUDGET ITEM JUSTIFICA | TION | SHEE | ET (R- | 2A E | xhibit | t) | | DAT | | ebruary 2003 | | |
|------|--|------|-----------|---------|----------|--------|----|-------|-------|-----------|--------------|---------|-------|
| | GET ACTIVITY - Operational System Development | | PE NUI | MBER AN | ID TITLE | | | Devel | opmer | | | PRO. | JECT |
| | E. Schedule Profile | | | 2002 | | | | 2003 | | | FY | 2004 | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| (U) | ACES | | | | | | | | | | | | |
| (U) | Completed ACES Housing Module Development | * | | | | | | | | | | | |
| (U) | Completed ACES Facilities Management | | | * | | | | | | | | | |
| (U) | Completed ACES Fire Dept Module Development | | * | | | | | | | | | | |
| (U) | Completed ACES Single Logical Data Model | | | | * | | | | | | | | |
| (U) | Completed ACES Readiness/Personnel Modules Development | | | | * | | | | | | | | |
| (U) | ACES Explosive Ordinance Disposal | | | | | | X | | | | | | |
| (U) | ACES Environmental Flight Module | | | | | | | | X | | | | |
| (U) | ACES Operations | | | | | | | | | | | | X |
| (U) | TO Architecture Integration | | | | | | | | | | | | |
| (U) | Deliver Draft Capstone C4ISP | | | | | | | | X | | | | |
| (U) | Complete Operational Architecture Business Model | | | | | | X | | | | | | |
| (U) | Develop Integration Strategy | | | | | | | X | | | | | |
| (U) | Perform Hardware Trade-Off Analysis | | | | | | | | X | | | | |
| (U) | Develop Training Strategy | | | | | | | | X | | | | |
| (U) | Develop TO Help Desk and Users Guide | | | | | | | | X | | | | |
| (U) | Identify Hardware Acquisition Vehicle | | | | | | | X | | | | | |
| (U) | Baseline C4ISP | | | | | | | | | X | | | |
| (U) | Begin Detailed Systems Architecture | | | | | | X | | | | | | |
| (U) | Develop Integration Plan | | | | | | | X | | | | | |
| (U) | Deployment Strategy | | | | | | | | | X | | | |
| (U) | Deployment | | | | | | | | | X | | | |
| (U) | Training | | | | | | | | X | | | | |
| l` ′ | * denotes completed event | | | | | | | | | | | | |
| | X denotes planned event | | | | | | | | | | | | |
| | - | | | | | | | | | | | | |
| F | Project 3318 | Pag | e 5 of 24 | Pages | | | | | Е | Exhibit I | R-2A (P | E 07086 | 611F) |

| | RDT&E PROG | RAM ELE | MENT/P | ROJECT C | OST B | REAKDO | WN (R-3) |) | DATE F (| ebruary 20 | 003 |
|------------|-------------------------------------|-----------------------|-------------------|--------------------|----------------|-----------------------------------|---------------|---------------|-----------------|-----------------|------------------------|
| | GET ACTIVITY Operational System [| Developme | nt | | | er and title I 1F Suppo | rt System | s Develo | oment | | PROJECT 3318 |
| (U) | A. Project Cost Breakdown | (\$ in Thousan | ds) | | | | | | | | |
| | | | | | | | FY 2 | <u> 2002</u> | FY 20 | <u>03</u> | FY 2004 |
| (U) | Manage AF technical data act | ivities | | | | | | 425 | 93 | 33 | 0 |
| (U) | Plan/participate/activate JEDN | MICS sites | | | | | | 32 | 3 | 33 | 0 |
| (U) | Test digital data specifications | s/standards and | represent AF | at standards activ | ities | | | 102 | 10 |)4 | 0 |
| (U) | Develop and maintain digital | data templates | for new acquis | ition technical or | ders | | | 321 | 32 | 26 | 0 |
| (U) | Plan/participate in JCALS to e | ensure AF requi | irements and s | chedules are met | | | | 430 | 43 | 37 | 0 |
| (U) | Activate AF JCALS sites to e | nsure timely an | d accurate dat | a is available and | useable | | | 574 | 28 | 38 | 0 |
| (U) | Provide direct support to wea | • | | | | ommands | | 351 | 31 | .5 | 0 |
| | (MAJCOMS) | (ACEG) | | | | | | 405 | 4.0 | 2 | 401 |
| (U) | Automated Civil Engineer Sy | | | | | | | 405 | 48 | | 491 |
| (U) | Tech Order (TO) Architecture | _ | | | | | | 0 | 1,57 | | 0 |
| (U) | Manage TO Architecture Inte | gration | | | | | | 0 | | 0 | 1,600 |
| (U) | Integrator/Developer | | | | | | | 0 | | 0 | 3,350 |
| (U) | Pilot Infrastructure | | | | | | | 0 | | 0 | 600 |
| (U) | Software Training | | | | | | | 0 | | 0 | 800 |
| (U) | Integration with TM systems/ | | | | | | | 0 | | 0 | 1,000 |
| (U) | Support and Sustain Tech Dat | a Integration L | ab | | | | | 0 | | 0 | 323 |
| (U) | Total | | | | | | 2, | 640 | 4,49 | 93 | 8,164 |
| (U) | B. Budget Acquisition Histor | <u>ry and Plannin</u> | g Informatio | n (\$ in Thousand | <u>ls)</u> | | | | | | |
| (U) | Performing Organizations: | | | | | | | | | | |
| | Contractor or | Contract | | | | | | | | | |
| | Government | Method/Type | Award or | Performing | Project | | | | | | |
| | Performing | or Funding | Obligation | <u>Activity</u> | Office | Total Prior | Budget | Budget | Budget | Budget to | <u>Total</u> |
| | Activity | <u>Vehicle</u> | <u>Date</u> | <u>EAC</u> | <u>EAC</u> | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | Complete | <u>Program</u> |
| | Product Development Organiz | ations | | | | | | | | | |
| | Software Factory (ACES) | N/A | N/A | N/A | N/A | 0 | 405 | 483 | 491 | Continuing | TBD |
| | | | | | | | | | | | |
| P | roject 3318 | | | $P_{a\sigma}$ | e 6 of 24 Pa | ges | | | Exhib | oit R-3 (PE 0 | 708611F) |
| | . 0,000.0010 | | | ı ag | c 5 51 27 1 a | 500 | | | LATIL | | . 555 . 11 / |

| | RDT&E PRO | OGRAM EI | _EMENT/F | PROJECT C | OST B | REAKDO | WN (R-3) |) | DATE F | ebruary 20 | 003 |
|---------------|---|----------------|-------------|-----------------|--------------|---------------|--------------|-----------|-------------------|-----------------|----------------|
| | GET ACTIVITY | m Davalann | | | = | BER AND TITLE | out Constant | o Dovelor | | ı | PROJECT |
| 07 - | Operational Syste | m Developn | nent | | 07086 | 11F Suppo | ort System | is Develo | oment | • | 3318 |
| (U) | Performing Organization Support and Management | | | | | | | | | | |
| | RJO | ECRC | Var | N/A | N/A | 7,767 | 0 | 0 | 0 | 0 | 7,767 |
| | MTC (formerly RJO) | GSA | Var | N/A | N/A | 1,551 | 2,235 | 1,200 | 1,000 | Continuing | TBD |
| | LOGTEC | GSA | Var | N/A | N/A | 12,149 | 0 | 600 | 1,000 | Continuing | TBD |
| | BTAS | GSA | Var | N/A | N/A | 491 | 0 | 815 | 1,000 | Continuing | TBD |
| | SPO Operations | N/A | N/A | N/A | N/A | 736 | 0 | 472 | 405 | Continuing | TBD |
| | TO Architecture Contracto | | 10/11 | 1 1/1 1 | 1,711 | 750 | Ü | 923 | 4,268 | Continuing | TBD |
| | (TBD) | 015 | | | | | | ,23 | 1,200 | commany | 155 |
| | Test and Evaluation Organ | nizations | | | | | | | | | |
| | Not Applicable. | <u> </u> | | | | | | | | | |
| . | ** | | | | | | | | | | |
| (U) | Government Furnished | | | | | | | | | | |
| | | Contract | | | | | | | | | |
| | _ | Method/Typ | | - · | | | | | | - | |
| | <u>Item</u> | or Funding | Obligation | <u>Delivery</u> | | Total Prior | Budget | Budget | Budget | Budget to | <u>Total</u> |
| | <u>Description</u> | <u>Vehicle</u> | <u>Date</u> | <u>Date</u> | | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | <u>Complete</u> | <u>Program</u> |
| | Product Development Pro | perty | | | | | | | | | |
| | Not Applicable. | D | | | | | | | | | |
| | Support and Management | Property | | | | | | | | | |
| | Not Applicable. | | | | | | | | | | |
| | Test and Evaluation Prope | erty | | | | | | | | | |
| | Not Applicable. | | | | | m . 15 ' | D 1 | D 1 | D 1 . | D 1 | m . 1 |
| | Cultatala | | | | | Total Prior | Budget | Budget | Budget EV 2004 | Budget to | <u>Total</u> |
| | Subtotals Subtotal Decident Deciden | | | | | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | <u>Complete</u> | Program |
| | Subtotal Product Develop | | | | | 0 | 405 | 483 | 491 | TBD | TBD |
| | Subtotal Support and Man Subtotal Test and Evaluat | • | | | | 22,694 | 2,235 | 4,010 | 7,673 | TBD | TBD |
| | | 1011 | | | | 22 (04 | 2.640 | 4 402 | 0.164 | TDD | TDD |
| | Total Project | | | | | 22,694 | 2,640 | 4,493 | 8,164 | TBD | TBD |
| | | | | | | | | | | | |
| Р | roject 3318 | | | Pag | e 7 of 24 Pa | nges | | | Exhil | oit R-3 (PE 07 | 708611F) |

| | RDT&E BUDGET ITEM | DATE | Februar | y 2003 | | | | | | | |
|------|--|-------------------|---------------------|---------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| | T ACTIVITY Operational System Development | | | • | UMBER ANI 18611F \$ | | System | s Develo | pment | | PROJECT 4654 |
| | COST (\$ in Thousands) | FY 2002 Actual | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total Cost |
| 4654 | Integrated Maintenance Data System (IMDS) | 24,337 | 18,793 | 26,136 | 24,650 | 25,008 | 25,401 | 25,766 | 26,111 | Continuing | TBD |

In FY 2002, Congress added an additional \$5.0 million RDT&E funds to SSD (in the IMDS project 4654) for: Center for Aircraft and Systems Support (CASS) (\$3.0 million), Commodity Management Systems Consolidation (CMSC) (\$1.0 million), and Battlespace Logistics Readiness and Sustainment (BLRS) (\$1.0 million). The Air Force transferred these amounts to the correct programs.

In FY 2003, Project 4654, Integrated Maintenance Data Systems efforts transferred \$10.375 million to PE 0708012F, Logistics Support Activities, in order to provide funding to modernize Project 5054, Core Automated Maintenance Systems (CAMS).

In FY 2003, Congress added an additional \$7.7 million RDT&E funds to SSD (in the IMDS project 4654) for CASS (\$3.0 million), Aging Aircraft Data Environment for C-5 and C-17 (\$1.5 million), CMSC (\$1.7 million), and Low Emission/Efficient Hybrid Aviation Refueling Truck Propulsion (\$1.5 million).

(U) A. Mission Description

The Integrated Maintenance Data System (IMDS) is an information technology program to provide maintenance personnel with all maintenance information under one system. It will have distributed databases, which will link designated existing legacy systems until their eventual transition to full operation under IMDS, as well as providing an integrated tool for interfacing with certain other legacy systems that will be sustained for the foreseeable future. It will display electronic technical manuals, provide easy-to-use data entry, record maintenance actions, and link all external data sources (maintainer, supervisor, warehouse and supply).

This program is a Budget Activity 7, Operational Systems Development, because projects are being engineered to support already operational weapon systems.

(U) <u>FY 2002 (\$ in Thousands)</u>

| α | D \$0 |) | Accomp | ic | hments/ | Р | lanned | P | rogram |
|----------|-------|---|--------|----|---------|---|--------|---|--------|
| | | | | | | | | | |

(U) \$13,438 IMDS System

(U) \$3,206 Support Contractors (MITRE, MCR, SenCom)

(U) \$3,901 SPO Operations.

(U) \$2,826 Center for Aircraft and Systems Support (CASS)

(U) \$966 Battlespace Logistics Readiness and Sustainment (BLRS)

(U) \$24.337 Total

Project 4654 Pages Exhibit R-2A (PE 0708611F)

| | RDT&E BUI | DGET ITI | EM JUS | TIFICAT | TON SH | EET (R- | 2A Exhil | oit) |] | Februa | ry 2003 |
|-------------------|---|---|--|---|---------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| | GET ACTIVITY · Operational System D | Developmo | ent | | | NUMBER ANI '08611F | | Systems I | Developm | nent | PROJECT 4654 |
| (U) | A. Mission Description Cont | tinued | | | | | | | | | |
| | \$7,841 IMDS 3 \$1,428 Suppor \$1,824 SPO O \$1,500 Hybrid \$3,000 Center \$1,500 Aging 3 \$1,700 Common \$18,793 Total FY 2004 (\$ in Thousands) \$0 Accom \$18,356 IMDS 3 \$3,915 Suppor | t Contractors perations Aviation Ref for Aircraft S Aircraft odity Manage plishments/Pl | (MITRE, MO ueling Truck ystem/Suppo ment System anned Progra | CR, SenCom Propulsion ort Infrastruct Consolidation | ture on | | | | | | |
| (U) | B. Project Change Summary Not Applicable. | Y | | | | | | | | | |
| (U) (U) (U) | C. Other Program Funding S AF RDT&E Other APPN | Summary (\$) FY 2002 Actual | in Thousand FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total Cost |
| (U) | Other Procurement AF, IMDS (PE 0708611F). | 2,612 | 2,570 | 2,630 | 2,675 | 2,662 | 2,696 | 2,747 | 2,799 | Continuing | Continuing |
| (U) | Operations & Maintenance AF, IMDS (PE 0708611F) | 1,855 | 1,828 | 2,010 | 1,978 | 2,090 | 2,126 | 2,167 | 2,209 | Continuing | Continuing |
| Р | roject 4654 | | | | Page 9 of | 24 Pages | | | | Exhibit R-2A (| PE 0708611F) |

| | RDT&E BUDGET ITEM JUSTIFICAT | ION | SHEE | T (R | -2A Ex | chibit | :) | | DATE | Fe | bruary | 2003 | |
|-------------------|--|------|-------------|-----------|-------------------|---------|-------------|-----------|-------|----------|-------------|-------------------|--------|
| | GET ACTIVITY - Operational System Development | | - | | ID TITLE Suppo | ort Sys | stems | Devel | opmen | | | | JECT |
| (U) | D. Acquisition Strategy All major contracts awarded after full and open competition. | | | | | | | | | | | | |
| (U) | E. Schedule Profile | 1 | <u>FY 2</u> | 2002 3 | 4 | 1 | <u>FY 2</u> | 2003 3 | 4 | 1 | <u>FY 2</u> | 2 <u>004</u> 3 | 1 |
| | CAMS GUI Begin qtrly Legacy Systems Review to Develop IMDS Functional Baseline | 1 | * | 3 | 4 | * | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| | Legacy Sys Review to Develop IMDS FB (REMIS, CEMS, RAMPOD) | | | | | | | | | X | ** | | ** |
| (U) (U) (U) | Enhanced Maintenance Operations Center (EMOC Phase III & IV) IMDS Integrator Developer (Phase I Training) | | | | | | | X | | | X X | | X X |
| (U) | IMDS Integrator Developer (Phase II) * denotes completed event X denotes planned event | | | | | | | | | X | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| F | Project 4654 | Page | 10 of 24 | Pages | | | | | Е | xhibit l | R-2A (PI | E 0708 | 611F) |

| RDT&E PRO | GRAM ELE | EMENT/P | ROJECT C | OST B | REAKDO | WN (R-3) | | DATE F | ebruary 2 | 2003 |
|--|--------------------|-------------------|------------------|----------------|-------------------------|---------------|------------------------|---------------|---------------|---------------------|
| BUDGET ACTIVITY 07 - Operational Syste r | n Developme | ent | | | ER AND TITLE 11F Suppo | ort System | ıs Develo _l | oment | - | PROJECT 4654 |
| U) A. Project Cost Breakdo | wn (\$ in Thousan | <u>ds</u>) | | | | | | | | |
| | | | | | | | <u>2002</u> | FY 20 | | FY 200 |
| (U) IMDS System | | | | | | 13. | ,438 | 7,8 | 41 | 18,356 |
| U) Support Contractors (MIT | RE, MCR, SenCo | m) | | | | 3 | ,206 | 1,4 | 28 | 3,915 |
| (U) SPO Operations | | | | | | 3 | ,901 | 1,8 | 24 | 3,865 |
| U) Center for Aircraft System | s and Support (CA | ASS) | | | | 2 | ,826 | | 0 | (|
| (U) Battle Space Logistics Rea | diness and Sustain | nment (BLRS) | | | | | 966 | | 0 | (|
| (U) Hybrid Aviation Refueling | Truck Propulsion | 1 | | | | | 0 | 1,5 | 00 | (|
| (U) Center for Aircraft System | /Support Infrastru | cture | | | | | 0 | 3,0 | | (|
| U) Aging Aircraft | | | | | | | 0 | 1,5 | 00 | (|
| U) Commodity Management | System Consolidat | tion | | | | | 0 | 1,7 | | (|
| (U) Total | | | | | | 24. | ,337 | 18,7 | 93 | 26,136 |
| U) B. Budget Acquisition Hi | story and Plannir | ng Informatio | n (\$ in Thousan | ds) | | | | | | |
| U) Performing Organization | ıs: | | | | | | | | | |
| Contractor or | Contract | | | | | | | | | |
| Government | Method/Type | Award or | Performing | Project | | | | | | |
| <u>Performing</u> | or Funding | Obligation | <u>Activity</u> | Office | Total Prior | Budget | Budget | Budget | Budget to | <u>Tota</u> |
| <u>Activity</u> | <u>Vehicle</u> | <u>Date</u> | <u>EAC</u> | <u>EAC</u> | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | Complete | <u>Progra</u> |
| Product Development Orga | anizations | | | | | | | | | |
| Andersen Consulting | CPAF | 19 Jul 96 | N/A | N/A | 57,274 | 0 | 0 | 0 | 0 | 57,274 |
| IMDS System | | | | | | | | | Continuing | TBD |
| Software Factory | SLA | N/A | N/A | N/A | 2,216 | 1,565 | 0 | 182 | Continuing | TBI |
| LMSI-O | CPAF | 19-Apr-01 | N/A | N/A | 0 | 1,894 | 0 | 0 | Continuing | TBD |
| TSRI | CR/FFP | 23 Oct 01 | N/A | N/A | 492 | 0 | 0 | 0 | Continuing | TBI |
| SEI | CR | 20 Jun 01 | N/A | N/A | 700 | 0 | 0 | 0 | Continuing | TBI |
| EDW | Varies | Varies | N/A | N/A | 0 | 3,270 | 3,000 | 50 | Continuing | TBI |
| Portal | Varies | Varies | N/A | N/A | 2,285 | 0 | 0 | 400 | Continuing | TBI |
| Development Contracts | Varies | Varies | | | 0 | 6,709 | 4,841 | 17,724 | Continuing | TBI |
| (Information Technology | | | | | | | | | | |
| Project 4654 | | | Dogo | e 11 of 24 Pa | n rac | | | Evhil | oit R-3 (PE (| 708611 E \ |

| RDT&E PRODUCTION OF THE PRODUCT ACTIVITY | | | | | ER AND TITLE | (1. 0) | | | ebruary 20 | ROJECT |
|--|-----------------|------|-----|-----|--------------------|---------------|---------------|---------------|------------|--------|
| 7 - Operational Syste | m Develop | ment | | | 11F Suppo | rt System | s Develor | oment | | 654 |
| () Performing Organization | ons Continued: | | | | | | | | | |
| Product Development Or | | | | | | | | | | |
| Services (ITS)) | | | | | | | | | | |
| CASS | TBD | TBD | N/A | N/A | 0 | 2,826 | 0 | 0 | 0 | 2,82 |
| BLRS | TBD | TBD | N/A | N/A | 0 | 966 | 0 | 0 | 0 | 96 |
| HARTP | TBD | TBD | N/A | N/A | 0 | 0 | 1,500 | 0 | | 1,50 |
| CASS Infrastructure | TBD | TBD | N/A | N/A | 0 | 0 | 3,000 | 0 | | 3,00 |
| Aging Aircraft | TBD | TBD | N/A | N/A | 0 | 0 | 1,500 | 0 | | 1,50 |
| CMSC | TBD | TBD | N/A | N/A | 0 | 0 | 1,700 | 0 | 0 | 1,70 |
| Support and Managemen | t Organizations | | | | | | | | | |
| Support Contractors | Var | Var | N/A | N/A | 10,058 | 3,206 | 1,428 | 3,915 | Continuing | TB |
| SPO Operations | N/A | N/A | N/A | N/A | 5,818 | 3,901 | 1,824 | 3,865 | Continuing | TE |
| Test and Evaluation Orga | nizations | | | | | | | | | |
| IMDS System | TBD | TBD | N/A | N/A | 0 | 0 | 0 | 0 | Continuing | TE |
| · | | | | | Total Prior | Budget | Budget | <u>Budget</u> | Budget to | Tot |
| <u>Subtotals</u> | | | | | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | Complete | Progr |
| Subtotal Product Develop | oment | | | | 62,967 | 17,230 | 15,541 | 18,356 | TBD | TE |
| Subtotal Support and Ma | nagement | | | | 15,876 | 7,107 | 3,252 | 7,780 | TBD | TE |
| Subtotal Test and Evalua | tion | | | | 0 | 0 | 0 | 0 | TBD | TE |
| Total Project | | | | | 78,843 | 24,337 | 18,793 | 26,136 | TBD | TE |
| | | | | | | | | | | |
| | | | | | | | | | | |

| RDT&E BUDGET ITEM | JUSTIF | ICATIO | N SHE | ET (R- | 2A Exh | ibit) | | DATE | Februar | y 2003 |
|--|-------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|------------|
| BUDGET ACTIVITY 07 - Operational System Development | | PE NUMBER AND TITLE 0708611F Support Systems Developm | | | | | | | PROJECT 4926 | |
| COST (\$ in Thousands) | FY 2002 Actual | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total Cost |
| 4926 Reengineering and Enabling Technologies | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Continuing | TBD |

(U) A. Mission Description

This program provides for continuing analytical research and studies in reengineering and enabling technologies. It provides quick response assistance for senior Air Force officials and others in the Business Process Reengineering (BPR) and change management arenas. Using reengineering processes and enabling technologies, existing processes and their associated activities can be analyzed to identify work that is value added, non-value added, and wasted. It will assist senior leaders with removing duplication of effort, unnecessary product generation delays and non-productive activities and provide significant improvements in product quality.

The Air Force Acquisition community is pursuing excellence through business process redesign and the associated enabling technologies. This program provides for developing a center of excellence in BPR and for mentoring Headquarters Air Force (HAF) leaders in the proper application of BPR principles for their initiatives. It will maintain information on the state of the art in BPR paradigms and tailor their application for the HAF and SAF/AQ environment. It will also capture lessons learned and other feedback from BPR applications for change management and process improvement strategies.

This program is a Budget Activity 7, Operational Systems Development, because projects are being engineered to support already operational weapon systems.

(U) FY 2002 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Program

(U) \$1,508 Business Process Reengineering (BPR) and Change Management Research

(U) \$2,300 Senior Leadership Quick Response Studies

U) \$1,192 Data Management Tools and Associated Activities

(U) \$5,000 Total

(U) <u>FY 2003 (\$ in Thousands)</u>

(U) \$0 Accomplishments/Planned Program

(U) \$0 No Activity

(U) \$0 Total

Project 4926 Page 13 of 24 Pages Exhibit R-2A (PE 0708611F)

| Г | RDT&E BUDGET ITEM JUSTIFICAT | ION SHEET (R-2A Exhibit) | TE February 2003 |
|-------------------|--|--|-----------------------------|
| | GET ACTIVITY Operational System Development | PE NUMBER AND TITLE 0708611F Support Systems Developme | PROJECT ent 4926 |
| (U) (U) | A. Mission Description Continued FY 2004 (\$ in Thousands) | | |
| (U) (U) (U) | \$0 Accomplishments/Planned Program \$0 No Activity \$0 Total | | |
| (U) | B. Project Change Summary Not Applicable. | | |
| | | FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Estimate Estimate Estimate Estimate Estimate | Cost to Total Cost Complete |
| (U) | D. Acquisition Strategy All major contracts awarded after full and open competition. | | |
| (U) | E. Schedule Profile | <u>FY 2002</u> <u>FY 2003</u> 1 2 3 4 1 2 3 4 | <u>FY 2004</u> 1 2 3 4 |
| (U) (U) (U) | Business Process Reengineering (BPR) and Change Management Research Senior Leadership Quick Response Studies Data Management Tools and Associated Activities * denotes completed event X denotes planned event | * * | |
| P | roject 4926 | Page 14 of 24 Pages | Exhibit R-2A (PE 0708611F) |

| | RDT&E PROC | SRAM ELE | MENT/P | ROJECT C | OST B | REAKDO | WN (R-3) |) | DATE February 2003 | | | |
|--------------------------|--|---|---------------------------------------|-----------------------------|---------------------------------|--------------------------------|----------------------------|-------------------|-----------------------------|-------------------------------|---------------------------------------|--|
| | GET ACTIVITY Operational System | Developme | nt | | - | er and title | ort System | s Develo | oment | | PROJECT 4926 | |
| (U) | A. Project Cost Breakdown | n (\$ in Thousan | <u>ds</u>) | | | | | | | | | |
| (U) (U) (U) (U) | Business Process Reenginee Senior Leader Quick Respon Data Management Tools and Total | nse Studies | | gement Research | | | FY: 1 2 1 5 | FY 200 | FY 2004 0 0 0 0 | | | |
| (U) | B. Budget Acquisition History | ory and Plannir | ng Informatio | n (\$ in Thousand | <u>s</u>) | | | | | | | |
| (U) | Performing Organizations: Contractor or Government Performing Activity Product Development Organ DSD Labs Support and Management Or Not Applicable. Test and Evaluation Organization Not Applicable. | Contract Method/Type or Funding Vehicle izations GSA rganizations | Award or Obligation Date TBD | Performing Activity EAC N/A | Project Office EAC N/A | Total Prior to FY 2002 | Budget FY 2002 5,000 | Budget FY 2003 | Budget FY 2004 | Budget to Complete Continuing | <u>Total</u> <u>Program</u> TBD | |
| | Subtotals Subtotal Product Developme Subtotal Support and Manag Subtotal Test and Evaluation | ement | | | | Total Prior to FY 2002 0 | Budget FY 2002 5,000 | Budget FY 2003 | Budget FY 2004 0 | Budget to Complete TBD | <u>Total</u> <u>Program</u> TBD | |
| | Total Project | | | | | 0 | 5,000 | 0 | 0 | TBD | TBD | |
| P | roject 4926 | | | Page | 15 of 24 Pa | iges | | | Exhib | it R-3 (PE 0 | 708611F) | |

| RDT&E BUDGET ITEM | JUSTIF | ICATIO | N SHE | ET (R- | 2A Exh | ibit) | | DATE | Februar | y 2003 |
|--|-------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|------------|
| BUDGET ACTIVITY 07 - Operational System Development | | PE NUMBER AND TITLE 0708611F Support Systems Developm | | | | | oment | | PROJECT 5042 | |
| COST (\$ in Thousands) | FY 2002 Actual | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total Cost |
| 5042 Log Application Logisitics Integration (LALI) | 0 | 7,133 | 7,135 | 7,135 | 7,204 | 7,333 | 7,438 | 7,538 | Continuing | TBD |

In FY 2003, PE 0708611F, Support Systems Development, project 5042, Log Application Logistics Integration (LALI) efforts were transferred from PE 0303141F, Global Command Support System (GCSS), project 4904, Logistics Integration in order to align functional application development efforts into separate functional PE's. This is an accounting change only and was done to provide logical project grouping and allow for more effective oversight of these projects. Neither project requirements, nor project management were impacted by this restructure.

(U) A. Mission Description

Log Application Logistics Integration is the effort to migrate existing IL legacy systems to the common GCSS-AF Integration Framework. The target is a suite of software components that are continuously updated or refined to embrace emerging best practices and commercial information technology innovations. The strategic plan is the creation of a logistics enterprise system using common software and hardware products requiring a smaller number of interfacing transactions.

This program is a Budget Activity 7, Operational Systems Development, because projects are being engineered to support already operational weapons systems.

(U) <u>FY 2002 (\$ in Thousands)</u>

(U) \$0 Accomplishments/Planned Program

(U) \$0 No Activity

(U) \$0 Total

(U) <u>FY 2003 (\$ in Thousands)</u>

(U) \$0 Accomplishments/Planned Program

(U) \$1,629 Program Management Office (PMO) Support

(U) \$336 PMO Task (U) \$334 Base Support

(U) \$4,703 Support Contractors

(U) \$131 Integration Task Contracts

(U) \$7,133 Total

Project 5042 Pages Exhibit R-2A (PE 0708611F)

| Г | RDT&E BUDGET ITEM JUSTIFICAT | TON SHEET (R-2A Exhibit) February 2003 |
|--|--|--|
| | GET ACTIVITY Operational System Development | PE NUMBER AND TITLE PROJECT 0708611F Support Systems Development 5042 |
| (U) | A. Mission Description Continued | |
| (U) (U) (U) (U) (U) (U) (U) (U) | FY 2004 (\$ in Thousands) \$0 Accomplishments/Planned Program \$1,656 Program Management Office (PMO) Support \$336 PMO Task \$334 Base Support \$4,703 Support Contractors \$106 Integration Task Contracts \$7,135 Total | |
| (U) | B. Project Change Summary Not Applicable. | |
| (U) (U) (U) | C. Other Program Funding Summary (\$ in Thousands) FY 2002 FY 2003 FY 2004 Actual Estimate Estimate AF RDT&E Other APPN | FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Cost to Total Cost Estimate Estimate Estimate Estimate Complete |
| (U) | D. Acquisition Strategy All major contracts awarded after full and open competition. | |
| (U) (U) (U) (U) (U) (U) (U) | E. Schedule Profile Deployable Laptop (9iAS) Metadata Repository (Automate/Updates) Program Handbooks Architecture Plan (IDW Preliminary Architecture) Logistics Data Interface Transition Plan Operational Safety, Suitability, and Effectiveness Plan | FY 2002 1 2 3 4 1 2 3 4 1 2 3 4 * * X X X X X X |
| F | * - Completed Event roject 5042 | Page 17 of 24 Pages Exhibit R-2A (PE 0708611F) |

| | ICATION SHEET (R-2A Exhibit) | DATE February 2003 |
|--|---|----------------------------|
| BUDGET ACTIVITY 07 - Operational System Development | PE NUMBER AND TITLE 0708611F Support System | PROJECT 5042 |
| (U) E. Schedule Profile Continued | FY 2002 F | FY 2003 FY 2004 |
| X - Planned Event | 1 2 3 4 1 2 | 3 4 1 2 3 4 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Project 5042 | Page 18 of 24 Pages | Exhibit R-2A (PE 0708611F) |

| | RDT&E PRO | GRAM ELE | MENT/P | ROJECT C | OST B | REAKDO | WN (R-3) | | DATE F | ebruary 2 | 2003 |
|-----|----------------------------------|--------------------|---------------|-------------------|---------------|--------------|---------------------------------------|---------|---------------|---------------|---------------------|
| | GET ACTIVITY Operational System | | | | PE NUMB | ER AND TITLE | | • | | | PROJECT 5042 |
| (U) | A. Project Cost Breakdo | wn (\$ in Thousan | ds) | | | | | | | | |
| | | | | | | | FY. | 2002 | FY 20 | 003 | FY 2004 |
| (U) | Program Management Off | fice (PMO) Suppor | rt | | | | | 0 | 1,6 | 29 | 1,656 |
| (U) | PMO Task | , , 11 | | | | | | 0 | 3: | 36 | 336 |
| (U) | Base Support | | | | | | | 0 | 33 | 34 | 334 |
| (U) | Support Contractors | | | | | | | 0 | 4,7 | 03 | 4,703 |
| (U) | Integration Task Contracts | S | | | | | | 0 | 1. | 31 | 106 |
| (U) | Total | | | | | | | 0 | 7,1 | 33 | 7,135 |
| (U) | B. Budget Acquisition Hi | istory and Plannii | ng Informatio | n (\$ in Thousand | ds) | | | | | | |
| , , | Performing Organization | • | | | | | | | | | |
| (-) | Contractor or | Contract | | | | | | | | | |
| | Government | Method/Type | Award or | Performing | Project | | | | | | |
| | Performing | or Funding | Obligation | Activity | Office | Total Prior | Budget | Budget | Budget | Budget to | <u>Total</u> |
| | Activity | Vehicle | Date | EAC | EAC | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | Complete | |
| | Product Development Org | anizations | | | | | · · · · · · · · · · · · · · · · · · · | | | • | |
| | Greentree | BPA | Varies | N/A | N/A | 0 | 0 | 629 | 629 | Continuing | TBD |
| | Oracle | BPA | Varies | N/A | N/A | 0 | 0 | 923 | 923 | Continuing | TBD |
| | SSG Software Factory | SLA Annex | 1 Oct | N/A | N/A | 0 | 0 | 39 | 39 | Continuing | TBD |
| | MITRE | FFRDC | 1 Oct | N/A | N/A | 0 | 0 | 573 | 573 | Continuing | TBD |
| | Task Contractors | Varies | Varies | N/A | N/A | 0 | 0 | 76 | 76 | Continuing | TBD |
| | PMO Tasks | N/A | 1 Oct | N/A | N/A | 0 | 0 | 336 | 336 | Continuing | TBD |
| | Support and Management | Organizations | | | | | | | | | |
| | PMO Support | N/A | 1 Oct | N/A | N/A | 0 | 0 | 1,450 | 1,477 | Continuing | TBD |
| | Base Support | N/A | 1 Oct | N/A | N/A | 0 | 0 | 334 | 334 | Continuing | TBD |
| | Support Contractors | Varies | Varies | N/A | N/A | 0 | 0 | 1,157 | 1,132 | Continuing | TBD |
| | MITRE | FFRDC | 1 Oct | N/A | N/A | 0 | 0 | 573 | 573 | Continuing | TBD |
| | | | | | | | | | | | |
| Р | roject 5042 | | | Page | : 19 of 24 Pa | ages | | | Exhil | oit R-3 (PE (| 0708611F) |

| | RDT&E PR | ROGRAM E | LEMENT/PF | ROJECT C | OST BI | REAKDO | WN (R-3) |) | DATE F | ebruary 20 | 003 |
|----|--|--------------|-----------|----------|-------------|--------------------------|---------------|---------------|---------------|---------------|------------------------|
| | ET ACTIVITY Operational Syst | tem Developr | nent | | - | BER AND TITLE 11F Suppo | rt System | s Develor | | | PROJECT 5042 |
| - | Performing Organizat Test and Evaluation Org | | | | | | | | | | |
| | PMO Support | N/A | 1 Oct | N/A | N/A | 0 | 0 | 179 | 179 | Continuing | TI |
| | MITRE | FFRDC | 30 Sept | N/A | N/A | 0 | 0 | 573 | 573 | Continuing | T |
| | TBD | BPA | 1 Feb | N/A | N/A | 0 | 0 | 291 | 291 | Continuing | T |
| | | | | | | Total Prior | Budget | Budget | Budget | Budget to | <u>To</u> |
| | Subtotals | | | | | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | Complete | Prog |
| | Subtotal Product Develo | opment | | | | 0 | 0 | 2,576 | 2,576 | TBD | T |
| | Subtotal Support and M | Ianagement | | | | 0 | 0 | 3,514 | 3,516 | TBD | T |
| | Subtotal Test and Evalu | ation | | | | 0 | 0 | 1,043 | 1,043 | TBD | T |
| | Total Project | | | | | 0 | 0 | 7,133 | 7,135 | TBD | T |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Pı | oject 5042 | | | Page | 20 of 24 Pa | ages | | | Exhil | oit R-3 (PE 0 | 708611F |

| RDT&E BUDGET ITEM | JUSTIF | ICATIO | N SHE | ET (R- | 2A Exh | ibit) | | DATE | Februar | y 2003 |
|--|-------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|---------------------|------------|
| BUDGET ACTIVITY 07 - Operational System Development | | PE NUMBER AND TITLE 0708611F Support Systems Developm | | | | | | PROJEC nt 5044 | | |
| COST (\$ in Thousands) | FY 2002 Actual | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total Cost |
| 5044 Log Application ILS-S (LAILS-S) | 0 | 11,989 | 12,599 | 13,047 | 13,172 | 13,405 | 13,598 | 13,780 | Continuing | TBD |

In FY 2003, Project 5044, Log Application Integrated Logistics System - Supply (LAILS-S), efforts were transferred from PE 0303141F, Global Combat Support System (GCSS), Project 4655, Integrated Logistics System-Supply (ILS-S), in order to align functional application development efforts into separate functional PE's. This realignment was done to provide logical project grouping and to enhance program oversight. Neither project management were impacted by this restructure.

(U) A. Mission Description

The primary focus of the Log Application Integrated Logistics System - Supply (LAILS-S) is the modernization of the Standard Base Supply System (SBSS) to seamlessly integrate with other logistics systems--to provide total asset visibility, facilitate regionalization, and enable the war fighter to control, order, receive, and exploit materiel in a cheaper and more efficient manner.

This program is a Budget Activity 7, Operational Systems Development, because projects are being engineered to support already operational weapon systems.

(U) <u>FY 2002 (\$ in Thousands)</u>

(U) \$0 Accomplishments/Planned Program

(U) \$0 No Activity

(U) \$0 Total

(U) FY 2003 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Program (U) \$9,002 Continue Component Development

(U) \$1,100 Continue Logistics Business Area Integration

(U) \$406 Continue Acquisition & Integration Support (Logistics Requirements Analysis)

(U) \$1,481 Continue SPO Operations (Labor, Management Support)

(U) \$11,989 Total

Project 5044 Pages Exhibit R-2A (PE 0708611F)

| RDT&E BUDGET ITEM JUSTIFICATION | N SHEET (R-2A Exhibit) | DATE February 2003 |
|---|--|-----------------------------|
| BUDGET ACTIVITY 07 - Operational System Development | PE NUMBER AND TITLE 0708611F Support Systems Develope | PROJECT 5044 |
| (U) A. Mission Description Continued | | |
| (U) FY 2004 (\$ in Thousands) (U) \$0 Accomplishments/Planned Program (U) \$7,897 Component Development (U) \$925 Logistics Business Area Integration (U) \$445 Acquisition & Integration Support (Logistics Req (U) \$1,800 SPO Operations (Labor, Management Support) (U) \$1,532 Supply Modernization (U) \$12,599 Total | uirements Analysis) | |
| (U) B. Project Change Summary Not Applicable. | | |
| | Y 2005 FY 2006 FY 2007 FY 2008 FY 2009 Estimate Estimate Estimate Estimate | Cost to Total Cost Complete |
| (U) <u>D. Acquisition Strategy</u> All major contracts awarded after full and open competition. | | |
| (U) E. Schedule Profile | FY 2002 FY 2003 1 2 3 4 1 2 3 4 | <u>FY 2004</u> 4 1 2 3 4 |
| (U) Supply Modernization (U)Release 2 (U)Release 3 (U)Release 4 (U) Component Development (Ongoing from BPAC 674655) (U) Software Release to support RIT Initiative (U) New Mission Capable Asset Sourcing System (MASS) | * | X X X |
| Project 5044 | Page 22 of 24 Pages | Exhibit R-2A (PE 0708611F) |

| | RDT&E BUDGET ITEM JUSTIFI | CATION | SHEE | ET (R- | 2A Ex | xhibit |) | | DAT | E Fe | bruary | / 2003 | |
|-----|---|--------|----------------|------------------|----------|--------|----------|-----------|-------|-----------|-----------|----------------------|----------------|
| | GET ACTIVITY - Operational System Development | | PE NU | MBER AN | ID TITLE | | | Devel | opmei | ppment 50 | | | |
| (U) | E. Schedule Profile Continued | | EV | 2002 | | | EV | 2002 | | | EV. | <u>2004</u> | |
| | | 1 | <u>F1</u> 2 | <u>2002</u> 3 | 4 | 1 | <u> </u> | 2003 3 | 4 | 1 | <u>F1</u> | 2004 3 | 4 |
| (U) | Audit Trail * - Completed Event X - Planned Event | | | | | | | | | | | | X |
| | Project 5044 | Dave | e 23 of 24 | 1 Danie | | | | | | | 2.2.4 (D | E 07086 | ·44 5) |

| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3) | | | | | | | | | DATE February 2003 | | |
|--|---|----------------|-------------------|-------------------|--|---------------------------|---------------|---------------|--------------------|------------|---------------------|
| BUDGET ACTIVITY 07 - Operational System Development | | | | | PE NUMBER AND TITLE 0708611F Support Systems Develop | | | | | | PROJECT 5044 |
| (U) | A. Project Cost Breakdown | (\$ in Thousan | <u>ds</u>) | | | | | | | | |
| | | | | | | | <u>FY 2</u> | <u> 2002</u> | FY 20 | <u>003</u> | FY 2004 |
| (U) | Supply Modernization | | | | | | | 0 | | 0 | 1,532 |
| (U) | Logistics Business Area Integration | | | | | | 0 | | 1,100 | | 925 |
| (U) | Acquisition & Integration Support (Logistics Requirements Analysis) | | | | | | 0 | | 406 | | 445 |
| (U) | SPO Operations (Labor, Management Support) | | | | | | 0 | | 1,481 | | 1,800 |
| (U) | Component Development | | | | | | 0 | | 9,002 | | 7,897 |
| (U) | Total | | | | | | | 0 | 11,9 | 89 | 12,599 |
| (U) | B. Budget Acquisition Histo | ry and Plannir | g Informatio | n (\$ in Thousand | <u>s)</u> | | | | | | |
| (U) | Performing Organizations: | | | | | | | | | | |
| | Contractor or | Contract | | | | | | | | | |
| | Government | Method/Type | Award or | Performing | Project | | | | | | |
| | Performing | or Funding | Obligation | <u>Activity</u> | Office Office | Total Prior | Budget | Budget | <u>Budget</u> | Budget to | <u>Total</u> |
| | Activity | <u>Vehicle</u> | <u>Date</u> | <u>EAC</u> | <u>EAC</u> | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | Complete | <u>Program</u> |
| | Product Development Organizations | | | | | | | | | | |
| | Lockheed Martin | IDIQ | 15 Aug 95 | N/A | N/A | 0 | 0 | 1,100 | 925 | Continuing | |
| | SSG/SW (Software Factory) | SLA | 1 Oct | N/A | N/A | 0 | 0 | 0 | 1,532 | Continuing | TBD |
| | Keane Federal System | IDIQ | 3 Aug 01 | N/A | N/A | 0 | 0 | 9,002 | 7,897 | Continuing | TBD |
| | (Component Developer) | | | | | | | | | | |
| | Support and Management Organizations | | | | | | | | | | |
| | Support Contractors | Various | Various | N/A | N/A | 0 | 0 | 406 | 445 | Continuing | TBD |
| | SPO Operations | N/A | N/A | N/A | N/A | 0 | 0 | 1,481 | 1,800 | Continuing | TBD |
| | Test and Evaluation Organiza | tions | | | | | | | | | |
| | | | | | | Total Prior | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | Budget to | <u>Total</u> |
| | Subtotals | | | | | to FY 2002 | FY 2002 | FY 2003 | FY 2004 | Complete | |
| | Subtotal Product Developmen | | | | | 0 | 0 | 10,102 | 10,354 | TBD | |
| | Subtotal Support and Management | | | | 0 | 0 | 1,887 | 2,245 | TBD | TBD | |
| | Subtotal Test and Evaluation | | | | | | | | | | |
| | Total Project | | | | | 0 | 0 | 11,989 | 12,599 | TBD | TBD |
| Р | roject 5044 | 24 of 24 Pages | | | | Exhibit R-3 (PE 0708611F) | | | | | |