PE NUMBER: 0708611F

PE TITLE: Support Systems Development

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development

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.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 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) C. Program Change Summary ($ in Thousands)

		FY 2002	FY 2003	FY 2004	Total Cost
(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) Significant Program Changes:

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).

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE **February 2003**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0708611F Support Systems Development**	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	TBD

(U)   A. Mission Description

This project implements the Air Force Technical Order (TO) Functionality and the final Air Force portion of the Joint Computer-Aided Acquisition and Logistics Support (JCALS) system.   The Automated Civil Engineering System (ACES) is the modernization of the Interim Work Information Management System (IWIMS) legacy system that supports Civil Engineering Management Information System requirements. In FY 2003, a TO Transformation Office called the AF Technical Data System Program Office, was set up to act as repository to manage digitization of tech order data and integration with AF TO Infrastructure activities.

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) $425   Continue to manage AF technical data activities
(U) $32   Continue to Sustain the Joint Engineering Data Management and Information Control System (JEDMICS)
(U) $321   Continue to develop and maintain digital templates for new acquisition technical orders
(U) $430   Continue to plan/participate in JCALS to ensure AF requirements are met
(U) $574   Continue to activate AF JCALS sites to ensure timely and accurate data is available and useable
(U) $102   Continue to test digital data specifications/standards and represent AF at standards activities
(U) $351   Continue to provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs
(U) $405   Automated Civil Engineer System (ACES)
(U) $2,640   Total

(U)   FY 2003 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $933   Continue to manage AF technical data activities
(U) $33   Continue to sustain JEDMICS
(U) $326   Continue to develop and maintain digital templates for new acquisition technical orders
(U) $437   Continue to plan/participate in JCALS to ensure AF requirements are met
(U) $288   Deploy JCALS 3.1.2 to existing AF JCALS sites

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003
BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 3318

(U)   **A. Mission Description Continued**

(U)   FY 2003 ($ in Thousands) Continued
(U) $104   Continue to test digital data specifications/standards and represent AF at standards activities
(U) $315   Continue to provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs
(U) $483   Continue Automated Civil Engineer Systems (ACES)
(U) $1,574   AF Tech Data Enterprise Integration/Development/Modernization
(U) $4,493   Total

(U)   FY 2004 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $491   Continue Automated Civil Engineer System (ACES)
(U) $1,600   Continue to Manage TO Architecture Integration
(U) $3,350   Continue Integrator/Developer
(U) $600   Continue Pilot Infrastructure
(U) $800   Continue Software Training
(U) $1,000   Continue Integration with TM systems/Integration/Migration
(U) $323   Continue to Support and Sustain Tech Data Integration Lab
(U) $8,164   Total

(U)   **B. Project Change Summary**
Not Applicable.

(U)   **C. Other Program Funding Summary ($ 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
(U) AF RDT&E										
(U) Other APPN										

(U)   **D. Acquisition Strategy**
All major contracts awarded after full and open competition.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2003
BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 3318

(U) E. Schedule Profile

	FY 2002				FY 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				

* denotes completed event
X denotes planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE **February 2003**

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
07 - Operational System Development	0708611F Support Systems Development	3318

(U)   A. Project Cost Breakdown ($ in Thousands)

	FY 2002	FY 2003	FY 2004
(U) Manage AF technical data activities	425	933	0
(U) Plan/participate/activate JEDMICS sites	32	33	0
(U) Test digital data specifications/standards and represent AF at standards activities	102	104	0
(U) Develop and maintain digital data templates for new acquisition technical orders	321	326	0
(U) Plan/participate in JCALS to ensure AF requirements and schedules are met	430	437	0
(U) Activate AF JCALS sites to ensure timely and accurate data is available and useable	574	288	0
(U) Provide direct support to weapon systems, Logistics and Product Centers, and Major Commands (MAJCOMS)	351	315	0
(U) Automated Civil Engineer System (ACES)	405	483	491
(U) Tech Order (TO) Architecture Integration	0	1,574	0
(U) Manage TO Architecture Integration	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/Integration/Migration	0	0	1,000
(U) Support and Sustain Tech Data Integration Lab	0	0	323
(U) Total	2,640	4,493	8,164

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
Software Factory (ACES)	N/A	N/A	N/A	N/A	0	405	483	491	Continuing	TBD

Project 3318 Page 6 of 24 Pages Exhibit R-3 (PE 0708611F)

1892
UNCLASSIFIED

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 Development	PROJECT 3318

(U) Performing Organizations Continued:

Support and Management Organizations

					Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
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 Contractors (TBD)							923	4,268	Continuing	TBD

Test and Evaluation Organizations

Not Applicable.

(U) Government Furnished Property:

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Property										
Not Applicable.										
Support and Management Property										
Not Applicable.										
Test and Evaluation Property										
Not Applicable.										

Subtotals	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Subtotal Product Development	0	405	483	491	TBD	TBD
Subtotal Support and Management	22,694	2,235	4,010	7,673	TBD	TBD
Subtotal Test and Evaluation						
Total Project	22,694	2,640	4,493	8,164	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	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)   FY 2002 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(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

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4654

(U)   **A. Mission Description Continued**

(U)   FY 2003 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $7,841   IMDS System
(U) $1,428   Support Contractors (MITRE, MCR, SenCom)
(U) $1,824   SPO Operations
(U) $1,500   Hybrid Aviation Refueling Truck Propulsion
(U) $3,000   Center for Aircraft System/Support Infrastructure
(U) $1,500   Aging Aircraft
(U) $1,700   Commodity Management System Consolidation
(U) $18,793   Total

(U)   FY 2004 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $18,356   IMDS System
(U) $3,915   Support Contractors (MITRE, MCR, SenCom)
(U) $3,865   SPO Operations
(U) $26,136   Total

(U)   **B. Project Change Summary**
Not Applicable.

(U)   **C. Other Program Funding Summary ($ 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
(U) AF RDT&E										
(U) Other APPN										
(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

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4654

(U)   D. Acquisition Strategy

All major contracts awarded after full and open competition.

(U)   E. Schedule Profile

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) CAMS GUI		*										
(U) Begin qtrly Legacy Systems Review to Develop IMDS Functional Baseline						*						
(U) Legacy Sys Review to Develop IMDS FB (REMIS, CEMS, RAMPOD)									X			
(U) Tool Accountability System (TAS Phase III & IV)										X		X
(U) Enhanced Maintenance Operations Center (EMOC Phase III & IV)										X		X
(U) IMDS Integrator Developer (Phase I Training)							X					
(U) IMDS Integrator Developer (Phase II)									X			

* denotes completed event

X denotes planned event

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 Development	PROJECT 4654

(U)   A. Project Cost Breakdown ($ in Thousands)

	FY 2002	FY 2003	FY 2004
(U) IMDS System	13,438	7,841	18,356
(U) Support Contractors (MITRE, MCR, SenCom)	3,206	1,428	3,915
(U) SPO Operations	3,901	1,824	3,865
(U) Center for Aircraft Systems and Support (CASS)	2,826	0	0
(U) Battle Space Logistics Readiness and Sustainment (BLRS)	966	0	0
(U) Hybrid Aviation Refueling Truck Propulsion	0	1,500	0
(U) Center for Aircraft System/Support Infrastructure	0	3,000	0
(U) Aging Aircraft	0	1,500	0
(U) Commodity Management System Consolidation	0	1,700	0
(U) Total	24,337	18,793	26,136

(U)   B. Budget Acquisition History and Planning Information ($ in Thousands)

(U)   Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
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	TBD
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	TBD
SEI	CR	20 Jun 01	N/A	N/A	700	0	0	0	Continuing	TBD
EDW	Varies	Varies	N/A	N/A	0	3,270	3,000	50	Continuing	TBD
Portal	Varies	Varies	N/A	N/A	2,285	0	0	400	Continuing	TBD
Development Contracts (Information Technology	Varies	Varies			0	6,709	4,841	17,724	Continuing	TBD

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 Development**	PROJECT **4654**

(U) **Performing Organizations Continued:**

Product Development Organizations
Services (ITS))

					Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
CASS	TBD	TBD	N/A	N/A	0	2,826	0	0	0	2,826
BLRS	TBD	TBD	N/A	N/A	0	966	0	0	0	966
HARTP	TBD	TBD	N/A	N/A	0	0	1,500	0		1,500
CASS Infrastructure	TBD	TBD	N/A	N/A	0	0	3,000	0		3,000
Aging Aircraft	TBD	TBD	N/A	N/A	0	0	1,500	0		1,500
CMSC	TBD	TBD	N/A	N/A	0	0	1,700	0	0	1,700
Support and Management Organizations										
Support Contractors	Var	Var	N/A	N/A	10,058	3,206	1,428	3,915	Continuing	TBD
SPO Operations	N/A	N/A	N/A	N/A	5,818	3,901	1,824	3,865	Continuing	TBD
Test and Evaluation Organizations										
IMDS System	TBD	TBD	N/A	N/A	0	0	0	0	Continuing	TBD

Subtotals	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Subtotal Product Development	62,967	17,230	15,541	18,356	TBD	TBD
Subtotal Support and Management	15,876	7,107	3,252	7,780	TBD	TBD
Subtotal Test and Evaluation	0	0	0	0	TBD	TBD
Total Project	78,843	24,337	18,793	26,136	TBD	TBD

		DATE
RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		**February 2003**

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
07 - Operational System Development	**0708611F Support Systems Development**	**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)   FY 2003 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $0   No Activity
(U) $0   Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 4926

(U) A. Mission Description Continued

(U) FY 2004 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $0   No Activity
(U) $0   Total

(U) B. Project Change Summary
Not Applicable.

(U) C. Other Program Funding Summary ($ 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
(U) AF RDT&E										
(U) Other APPN										

(U) D. Acquisition Strategy
All major contracts awarded after full and open competition.

(U) E. Schedule Profile

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Business Process Reengineering (BPR) and Change Management Research				*								
(U) Senior Leadership Quick Response Studies				*								
(U) Data Management Tools and Associated Activities				*								

* denotes completed event
X denotes planned event

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 Development	PROJECT 4926

(U) **A. Project Cost Breakdown ($ in Thousands)**

	FY 2002	FY 2003	FY 2004
(U) Business Process Reengineering (BPR) and Change Management Research	1,508	0	0
(U) Senior Leader Quick Response Studies	2,300	0	0
(U) Data Management Tools and Associated Activities	1,192	0	0
(U) Total	5,000	0	0

(U) **B. Budget Acquisition History and Planning Information ($ in Thousands)**

(U) **Performing Organizations:**

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
DSD Labs	GSA	TBD	N/A	N/A	0	5,000	0	0	Continuing	TBD
Support and Management Organizations										
Not Applicable.										
Test and Evaluation Organizations										
Not Applicable.										

Subtotals	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Subtotal Product Development	0	5,000	0	0	TBD	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project	0	5,000	0	0	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	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)   FY 2002 ($ in Thousands)
(U) $0   Accomplishments/Planned Program
(U) $0   No Activity
(U) $0   Total

(U)   FY 2003 ($ in Thousands)
(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

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE **February 2003**

BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0708611F Support Systems Development**	PROJECT **5042**

(U)　**A. Mission Description Continued**

(U)　FY 2004 ($ in Thousands)
(U)　$0　　　　　　　　　Accomplishments/Planned Program
(U)　$1,656　　　　　　　Program Management Office (PMO) Support
(U)　$336　　　　　　　　PMO Task
(U)　$334　　　　　　　　Base Support
(U)　$4,703　　　　　　　Support Contractors
(U)　$106　　　　　　　　Integration Task Contracts
(U)　$7,135　　　　　　　Total

(U)　**B. Project Change Summary**
　　　Not Applicable.

(U)　**C. Other Program Funding Summary ($ 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
(U) AF RDT&E										
(U) Other APPN										

(U)　**D. Acquisition Strategy**
　　　All major contracts awarded after full and open competition.

(U)　**E. Schedule Profile**

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Deployable Laptop (9iAS)					*							
(U) Metadata Repository (Automate/Updates)					*							X
(U) Program Handbooks							X				X	
(U) Architecture Plan (IDW Preliminary Architecture)					X							
(U) Logistics Data Interface Transition Plan								X				
(U) Operational Safety, Suitability, and Effectiveness Plan								X				

　　　* - Completed Event

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE **February 2003**
BUDGET ACTIVITY **07 - Operational System Development**	PE NUMBER AND TITLE **0708611F Support Systems Development**	PROJECT **5042**

(U)   E. Schedule Profile Continued

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4

X - Planned Event

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 Development	PROJECT 5042

(U) **A. Project Cost Breakdown ($ in Thousands)**

	FY 2002	FY 2003	FY 2004
(U) Program Management Office (PMO) Support	0	1,629	1,656
(U) PMO Task	0	336	336
(U) Base Support	0	334	334
(U) Support Contractors	0	4,703	4,703
(U) Integration Task Contracts	0	131	106
(U) Total	0	7,133	7,135

(U) **B. Budget Acquisition History and Planning Information ($ in Thousands)**

(U) **Performing Organizations:**

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
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

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 Development	PROJECT 5042

(U) **Performing Organizations Continued:**

Test and Evaluation Organizations

					Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
PMO Support	N/A	1 Oct	N/A	N/A	0	0	179	179	Continuing	TBD
MITRE	FFRDC	30 Sept	N/A	N/A	0	0	573	573	Continuing	TBD
TBD	BPA	1 Feb	N/A	N/A	0	0	291	291	Continuing	TBD
Subtotals										
Subtotal Product Development					0	0	2,576	2,576	TBD	TBD
Subtotal Support and Management					0	0	3,514	3,516	TBD	TBD
Subtotal Test and Evaluation					0	0	1,043	1,043	TBD	TBD
Total Project					0	0	7,133	7,135	TBD	TBD

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 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)   FY 2002 ($ in Thousands)
(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

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	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 Requirements Analysis)
(U) $1,800   SPO Operations (Labor, Management Support)
(U) $1,532   Supply Modernization
(U) $12,599   Total

(U) B. Project Change Summary
        Not Applicable.

(U) C. Other Program Funding Summary ($ 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
(U) AF RDT&E										
(U) Other APPN										

(U) D. Acquisition Strategy
        All major contracts awarded after full and open competition.

(U) E. Schedule Profile

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Supply Modernization												
(U) --Release 2					*							
(U) --Release 3								X				
(U) --Release 4												X
(U) Component Development (Ongoing from BPAC 674655)												
(U) Software Release to support RIT Initiative								X				
(U) New Mission Capable Asset Sourcing System (MASS)										X		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2003

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT 5044

(U)   **E. Schedule Profile Continued**

	FY 2002				FY 2003				FY 2004			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Audit Trail												X

    * - Completed Event
    X - Planned Event

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 Development	PROJECT 5044

(U) A. Project Cost Breakdown ($ in Thousands)

	FY 2002	FY 2003	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	11,989	12,599

(U) B. Budget Acquisition History and Planning Information ($ in Thousands)

(U) Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Product Development Organizations										
Lockheed Martin	IDIQ	15 Aug 95	N/A	N/A	0	0	1,100	925	Continuing	TBD
SSG/SW (Software Factory)	SLA	1 Oct	N/A	N/A	0	0	0	1,532	Continuing	TBD
Keane Federal System (Component Developer)	IDIQ	3 Aug 01	N/A	N/A	0	0	9,002	7,897	Continuing	TBD
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 Organizations										

Subtotals	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
Subtotal Product Development	0	0	10,102	10,354	TBD	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

Project 5044 | Page 24 of 24 Pages | Exhibit R-3 (PE 0708611F)