PE NUMBER: 0708610F
PE TITLE: Logistics Information Technology (LOGIT)

Exhibit R-2, RDT&E Budget Item Justification						DATE February 2006			

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708610F Logistics Information Technology (LOGIT)					
Cost ($ in Millions)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	3.000	43.384	166.338	124.106	116.673	40.601	41.212	Continuing	TBD
5208 Expeditionary Combat Support System (ECSS)	3.000	43.384	166.338	124.106	116.673	40.601	41.212	Continuing	TBD

Project 5208, Expeditionary Combat Support System (ECSS), efforts were transferred from PE0708611F, Support Systems Development, Project 4654, Integrated Maintenance Data System and Project 5044, Log Application Integrated Logistics System - Supply, in order to support the Enterprise Resource Planning (ERP) technical solution (named ECSS) and provide enhanced visibility and management oversight.

(U) **A. Mission Description and Budget Item Justification**

EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): ECSS is the integration of commercial off the shelf (COTS) software and hardware to perform many AF logistics functions such as Finance, Facilities Management, Configuration/Bill of Materials, Repair, Materials Management, Personnel, Distribution, Quality Control, and Product Data Management. The ECSS will provide more efficient and less expensive logistics support to the warfighter by transforming the full-range of Air Force logistic business processes and related IT hardware and software. The program will reduce the need for over 500 legacy systems.   ECSS is using a revolutionary new approach to large-scale acquisition via a methodology called Enterprise Resource Planning (ERP). Under an ERP, a COTS software product is selected first and then Business processes are reengineered to fit the COTS product.

This program is in Budget Activity 7, Operational System Development because the program modernizes Automated Information Systems (AIS).

(U) **B. Program Change Summary ($ in Millions)**

	FY 2005	FY 2006	FY 2007
(U) Previous President's Budget	0.000	44.503	45.726
(U) Current PBR/President's Budget	3.000	43.384	166.338
(U) Total Adjustments	3.000	-1.119	
(U) Congressional Program Reductions			
Congressional Rescissions		-1.119	
Congressional Increases			
Reprogrammings	3.000		
SBIR/STTR Transfer			

(U) Significant Program Changes:

Funding in FY 2006 to FY2011 moved from PE 0708611F to PE 0708610F, a new PE, to provide improved visibility and management oversight of ERP solution. Congress approved request for FY2005 new start for ECSS June 2005 which added $3 million FY2005 RDT&E. Funding realignment from Air Force Working Capital funds added RDT&E funds starting in FY07.

Exhibit R-2 (PE 0708610F)

		DATE
Exhibit R-2a, RDT&E Project Justification		**February 2006**

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT NUMBER AND TITLE
07 Operational System Development	**0708610F Logistics Information Technology (LOGIT)**	**5208 Expeditionary Combat Support System (ECSS)**

Cost ($ in Millions)		FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
5208	Expeditionary Combat Support System (ECSS)	3.000	43.384	166.338	124.106	116.673	40.601	41.212	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0		

In FY 2006, Project 5208, Expeditionary Combat Support System (ECSS), efforts were transferred from PE0708611F, Support Systems Development, Project 4654, Integrated Maintenance Data System and Project 5044, Log Application Integrated Logistics System - Supply.

(U) A. Mission Description and Budget Item Justification

EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): ECSS is the integration of commercial off the shelf (COTS) software and hardware to perform many AF logistics functions such as Finance, Facilities Management, Configuration/Bill of Materials, Repair, Materials Management, Personnel, Distribution, Quality Control, and Product Data Management. The ECSS will provide more efficient and less expensive logistics support to the warfighter by transforming the full-range of Air Force logistic business processes and related IT hardware and software. The program will reduce the need for over 500 legacy systems. ECSS is using a revolutionary new approach to large-scale acquisition via a methodology called Enterprise Resource Planning (ERP). Under an ERP, a COTS software product is selected first and then Business processes are reengineered to fit the COTS product.

This program is in Budget Activity 7, Operational System Development because the program modernizes Automated Information Systems (AIS).

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

	FY 2005	FY 2006	FY 2007
(U) ERP System Integration	3.000	43.384	166.338
(U) Total Cost	3.000	43.384	166.338

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

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
(U) Other Procurement AF, ECSS (PE 0708610F)	0.000	2.501	9.608	2.668	2.732	2.794	2.834	Continuing	TBD
(U) Operations & Maintenance AF, ECSS (PE 0708610F)	0.000	34.590	36.500	140.823	150.723	64.723	36.174	Continuing	TBD

(U) D. Acquisition Strategy

Acquisition strategy is two fold. First is the award of a COTS solution, followed by the selection of a System Integrator. ECSS System will be awarded using GSA schedule and/or Enterprise Software Agreement (ESA) and the Blanket Purchase Agreement (BPA) under the Enterprise Software Initiative (ESI).

Exhibit R-3, RDT&E Project Cost Analysis	DATE February 2006

BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0708610F Logistics Information Technology (LOGIT)**	PROJECT NUMBER AND TITLE **5208 Expeditionary Combat Support System (ECSS)**

(U) Cost Categories (Tailor to WBS, or System/Item Requirements) ($ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2005 Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) Product Development												
ERP System Integration	C/FFP	AFMC/DFSG, Wright Patterson AFB, OH	0.000	3.000	Jul-06	29.824	May-06	148.388	May-07	Continuing	TBD	TBD
Subtotal Product Development			0.000	3.000		29.824		148.388		Continuing	TBD	TBD
Remarks:												
(U) Support												
Contractor Support	C/LOE	Sumaria, MCR Federal, Oasis, Wright Patterson AFB, OH	0.000	0.000		10.780	May-06	13.010	May-07	Continuing	TBD	TBD
Subtotal Support			0.000	0.000		10.780		13.010		Continuing	TBD	TBD
Remarks:												
(U) Management												
Program Office Operations	C/LOE	DFSG/EC, Wright Patterson AFB, OH	0.000	0.000		2.780	Oct-05	4.940	Oct-06	Continuing	TBD	TBD
Subtotal Management			0.000	0.000		2.780		4.940		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			0.000	3.000		43.384		166.338		Continuing	TBD	TBD

Project 5208　　　　　　R-1 Shopping List - Item No. 231-4 of 231-6　　　　　　Exhibit R-3 (PE 0708610F)

Exhibit R-4, RDT&E Schedule Profile	DATE February 2006

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708610F Logistics Information Technology (LOGIT)	PROJECT NUMBER AND TITLE 5208 Expeditionary Combat Support System (ECSS)

ECSS SCHEDULE

U.S. AIR FORCE

Fiscal Year	FY 06				FY 07				FY08			FY09				FY10				FY11				FY12			
	1	2	3	4	1	2	3	4	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
ERP System Integration																											
Planning / Blueprinting									☆																		

☆ Major Event or Milestone
▬ Planned Ongoing Activity
    Ongoing Activity that is Complete
▲ Completed Event
△ Planned Task(s)

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Project 5208   R-1 Shopping List - Item No. 231-5 of 231-6   Exhibit R-4 (PE 0708610F)

Exhibit R-4a, RDT&E Schedule Detail	DATE February 2006

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708610F Logistics Information Technology (LOGIT)	PROJECT NUMBER AND TITLE 5208 Expeditionary Combat Support System (ECSS)

(U) **Schedule Profile**	FY 2005	FY 2006	FY 2007
(U) ERP System Integration		3-4Q	1-4Q
(U) Planning / Blueprinting		3-4Q	1-4Q

Project 5208   R-1 Shopping List - Item No. 231-6 of 231-6   Exhibit R-4a (PE 0708610F)