

UNCLASSIFIED

PE NUMBER: 0708611F
 PE TITLE: Support Systems Development

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2006
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development
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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	52.764	26.590	10.596	10.957	11.143	11.371	11.564	Continuing	TBD
3318 Product Data Systems Modernization (PDSM)	8.781	3.024	3.335	3.473	3.532	3.628	3.681	Continuing	TBD
4654 Integrated Maintenance Data System (IMDS)	26.863	13.432	0.000	0.000	0.000	0.050	0.022	Continuing	TBD
4926 Reengineering and Enabling Technologies	4.360	3.300	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5042 Log Application Logisitics Integration (LALI)	6.367	6.834	7.261	7.484	7.611	7.664	7.861	Continuing	TBD
5044 Log Application ILS-S (LAILS-S)	6.393	0.000	0.000	0.000	0.000	0.029	0.000	Continuing	TBD

In FY 2006, Project 4654, Integrated Maintenance Data System and Project 5044, Log Application Integrated Logistics System - Supply efforts were transferred to PE 0708610F, Logistics Information Technology, Project 5208, Expeditionary Combat Support System (ECSS), The small amount of funds remaining for projects 4654 (FY 2010, and 2011) and 5044 (FY 2010) will be realigned during the FY 2008 budget cycle.

(U) A. Mission Description and Budget Item Justification

This program element supports five separate programs. PDSM (project 3318) upgrades Air Force digital data standards to commercial industry standards supporting the Joint Computer-Aided Acquisition Logistic Support (JCALS) System which is being phased out of the inventory. JCALS will be replaced by the modernization program Enhanced Technical Information Management System (ETIMS). 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 Installations and Logistics (IL) legacy systems to the common GCSS-AF Integration Framework (IF)

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

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BUDGET ACTIVITY

07 Operational System Development

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0708611F Support Systems Development**(U) B. Program Change Summary (\$ in Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	68.065	10.316	10.551
(U) Current PBR/President's Budget	52.764	26.590	10.596
(U) Total Adjustments	-15.301	16.274	
(U) Congressional Program Reductions		-0.041	
Congressional Rescissions	-0.067	-0.385	
Congressional Increases		16.700	
Reprogrammings	-13.700		
SBIR/STTR Transfer	-1.534		

(U) Significant Program Changes:

In FY 2006, Congress added \$16.7 Million RDT&E funds to SSD for new activities not related to SSD programmed projects. These included Information Assurance for Reengineering and Enabling Technologies (\$1.8 Million), Air Force Center of Acquisition Reengineering and Enabling Technologies (\$1.5 Million), C-17 IDE Aging Aircraft Logistics Management (\$5.0 Million), Warner Robins Aging Aircraft (\$4.0 Million), Center for Aircraft & System/Support Infrastructure (\$1.0 Million), Heavy Duty Hybrid Electric (\$2.5 Million), Fuel Cell Power Non-Tactical Vehicle (\$1.0M), Real-Time Health Care Management (\$1.4M), and Teleoperated Semi-autonomous Robot for Aging Aircraft Maintenance (\$1.0 Million). The AF is working to identify and transfer these funds to the correct program office for execution.

In FY 2005, Congress added \$19.7 Million RDT&E funds to SSD for new activities not related to SSD programmed projects. These included Information Assurance for Reengineering and Enabling Technologies (\$2.0 Million), Air Force Center of Acquisition Reengineering and Enabling Technologies (\$2.0 Million), C-5/C-17 IDE (Aging Aircraft) (\$5.0 Million), Develop Rapid Retargeting Capability at Warner Robins Air Logistics Center Depot (\$1.0 Million), Special Operations Forces Program Directorate (WR-ALC/LU) Integrated Data Environment (IDE) (\$1.0 Million), Center for Aircraft & System/Support Infrastructure (\$1.0 Million), ACC Support Systems Development (\$2.7 Million), Heavy Duty Hybrid Electric (\$2.0 Million), Common Core Power Production Program (\$2.0 Million), and Teleoperated Semi-autonomous Robot for Aging Aircraft Maintenance (\$1.0 Million). The AF is working to identify and transfer these funds to the correct program office for execution. As part of this effort, the AF determined that the correct PE for the \$1.0 Million Develop Rapid Retargeting Capability at Warner Robins Air Logistics Center Depot add belongs in PE 0702239F Avionics Component Improvement Program and has moved these funds to that PE for FY2005 execution.

IMDS and LAILS-S funding will support the Expeditionary Combat Support System (ECSS). FY2006 to FY2011 IMDS and LAILS-S funds moved into PE 0708610F Logistics Information Technology.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 3318 Product Data Systems Modernization (PDSM)		
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
3318 Product Data Systems Modernization (PDSM)	8.781	3.024	3.335	3.473	3.532	3.628	3.681	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

This project implements the Air Force Technical Order (TO) Functionality and the final phase out of the Joint Computer-Aided Acquisition Logistic Support (JCALS) system that is being replaced by the modernization program Enhanced Technical Information Management System (ETIMS). It will develop new software and integrate existing Technical Order databases. 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 (CEMIS) requirements. ACES project completed in FY05.

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

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Accomplishments/Planned Program			
(U) Manage AF technical data activities	0.926	0.532	0.525
(U) Develop Automated Civil Engineer Systems (ACES) Software	0.015	0.000	0.000
(U) Continue Technical Order (TO) Architecture Integration	0.270	0.165	0.161
(U) Continue Technical Data Integrator/Developer Support	6.950	1.927	2.254
(U) Continue Integration/Migration of Technical Management systems	0.370	0.260	0.260
(U) Support and Sustain Technical Data Integration Lab	0.250	0.140	0.135
(U) Total Cost	8.781	3.024	3.335

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
(U) Not Applicable									

(U) D. Acquisition Strategy

ETIMS will incrementally develop a user friendly, technically accurate, and current digital TO management solution at the point of use. The acquisition will execute a Cost Plus Award Fee contract competitively awarded utilizing the ETIA vehicle.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 3318 Product Data Systems Modernization (PDSM)
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2005 Cost</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> Software Development (ACES)	MIPR	Softwae Factory, SSG/BICE, Maxwell AFB- Gunter Annex, AL		0.015	Mar-05	0.000		0.000		0.000	0.015	TBD
Subtotal Product Development Remarks:			0.000	0.015		0.000		0.000		0.000	0.015	TBD
(U) <u>Support</u> Manage and Support Technical Data activies	C/FP	LOGTEC/MT C, MSG/MM, Wright Patterson AFB, OH		2.049	Jan-05	1.207	Jan-06	1.202	Jan-07	Continuing	TBD	TBD
Develop and Integrate Technical Data activites	C/FP	Intergraph, MSG/MM, Wright Patterson AFB, OH		6.416	Jun-05	1.632	Jun-06	1.949	Jun-07	Continuing	TBD	TBD
Subtotal Support Remarks:			0.000	8.465		2.839		3.151		Continuing	TBD	TBD
(U) <u>Management</u> System Program Office (SPO) Operations	MIPR	MSG/MM, Wright Patterson AFB, OH		0.301	Oct-04	0.185	Oct-05	0.184	Oct-06	Continuing	TBD	TBD
Subtotal Management Remarks:			0.000	0.301		0.185		0.184		Continuing	TBD	TBD
(U) Total Cost			0.000	8.781		3.024		3.335		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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07 Operational System Development

PE NUMBER AND TITLE
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE
3318 Product Data Systems
Modernization (PDSM)

Exhibit R-4 BA 07 PEC 78611F Project 3318 PDSM

FISCAL YEAR	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Program Mgt. Support							
System Engineering Analysis							
System Integration							
Test and Evaluation							
Training							
Implementation							

Planned Ongoing Activity Planned Task(s)

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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

**0708611F Support Systems
Development**

PROJECT NUMBER AND TITLE

**3318 Product Data Systems
Modernization (PDSM)**

(U) **Schedule Profile**

FY 2005

FY 2006

FY 2007

(U) Program Mgt Support

1-4Q

1-4Q

1-4Q

(U) System Integration

1-4Q

(U) Test and Evaluation

4Q

(U) Training

4Q

(U) Implementation

4Q

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 4654 Integrated Maintenance Data System (IMDS)		
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
4654 Integrated Maintenance Data System (IMDS)	26.863	13.432	0.000	0.000	0.000	0.050	0.022	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

In FY 2006, Project 4654, Integrated Maintenance Data System, efforts were transferred to PE 0708610F, Logistics Information Technology, Project 5208, Expeditionary Combat Support System (ECSS). The small amount of funds remaining for project 4654 (FY 2010, and 2011) will be realigned during the FY 2008 budget cycle.

(U) A. Mission Description and Budget Item Justification

Integrated Maintenance Data System (IMDS) is an information technology program which provides Joint Command and Air Force warfighters with global maintenance visibility of aircraft, space, missile, communications, and related support environments. It will develop new software and integrate existing databases. IMDS provides the capability to plan and accomplish combat operations anywhere in the world. IMDS includes sustainment of AF standard base level legacy maintenance systems ensuring operational maintenance capabilities continue to support the operational Air Force. Thus, IMDS enables the Air Force to increase its combat sortie production capability while also decreasing its mobility footprint and cost of operations.

The balance of FY 2006 funds are Congressional adds.

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

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Accomplishments/Planned Program			
(U) Continue IMDS System Development	8.183	0.000	0.000
(U) Continue Systems Engineering and Development Contractor Support	4.121	0.000	0.000
(U) Support System Program Office (SPO) Operations and management oversight	2.981	0.000	0.000
(U) Center for Aircraft System/Support Infrastructure Congressional Add	0.965	1.000	0.000
(U) C-5/C17 SCME Aging Aircraft Congressional Add	4.825	2.500	0.000
(U) Teleoperated Semiautonomous Robot for Aging Aircraft Maintenance Congressional Add	0.965	1.000	0.000
(U) Fuel Cell-Based Common Core Power Production Congressional Add	1.929	1.000	0.000
(U) Special Operations Aircraft Depot Maintenance Congressional Add	0.965	0.000	0.000
(U) Heavy Duty Hybrid Electric Congressional Add	1.929	2.500	0.000
(U) Continue ECSS/ERP support	0.000	0.032	0.000
(U) Real-Time Health Care Management Congressional Add	0.000	1.400	0.000
(U) Warner Robins Aging Aircraft Congressional Add	0.000	4.000	0.000
(U) Total Cost	26.863	13.432	0.000

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 4654 Integrated Maintenance Data System (IMDS)
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(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Other Procurement AF, IMDS (PE 0708611F).	2.567	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
(U) Operations & Maintenance AF, IMDS (PE 0708611F)	1.663	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(U) **D. Acquisition Strategy**

RDT&E funding for this project has been moved to support PE 0708610F Logistics Information Technology after FY06. All functional requirements will be subsumed by PE 0708610F for management and tracking.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 4654 Integrated Maintenance Data System (IMDS)
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2005 Cost</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> IMDS System Software Development	MIPR	Engineering and Software Technology Solution, HQ OSSG, Maxwell AFB-Gunter Annex, AL		3.442	Oct-04	0.000		0.000		0.000	3.442	TBD
GCSS-AF Systems Integration Software Development	C/CPAF	LMSI, Owego, NY		0.466	Mar-05	0.000		0.000		0.000	0.466	TBD
Software Development	C/FP	General Dynamics, Montgomery, AL		1.763	Apr-05	0.000		0.000		0.000	1.763	TBD
Software Development	C/FP	Northrop-Gru mman IT, Montgomery, AL		2.511	Apr-05	0.000		0.000		0.000	2.511	TBD
ERP Center for Aircraft System/Support Infrastructure	TBD SS/FP	TBD TMI/CACI, OK		0.000 0.965		0.032 1.000	Jun-07	0.000 0.000		0.000 0.000	0.032 1.965	TBD TBD
C-5/C17 SCME Aging Aircraft	C/FFP	Intergraph Corp, Huntsville, AL		4.825	Jun-05	2.500		0.000		0.000	7.325	TBD
Teleoperated Semiautonomous Robot for Aging Aircraft Maintenance	SS/CPFF	Battelle, Columbus, OH		0.965	Jun-05	1.000		0.000		0.000	1.965	TBD
Fuel Cell-Based Common Core Power Production	C/FP	FCTEC, Johnstown PA.		1.929	Jun-05	1.000		0.000		0.000	2.929	TBD
Special Operations Aircraft Depot Maintenance	SS/FP	Intergraph Corp.,Huntsvill e, AL		0.965	Jun-05	0.000		0.000		0.000	0.965	TBD
Real-Time Health Care Management	TBD	TBD		0.000		1.400		0.000			1.400	TBD
Warner Robins Aging Aircraft	TBD	TBD		0.000		4.000	Jun-07	0.000		Continuing	TBD	TBD
Heavy Duty Hybrid Electric	C/FP	Mack Truck, Hagerstown, MD		1.929	Jun-05	2.500	Jun-07	0.000		Continuing	TBD	TBD
Subtotal Product Development			0.000	19.760		13.432		0.000		Continuing	TBD	TBD

Project 4654

R-1 Shopping List - Item No. 232-10 of 232-28

Exhibit R-3 (PE 0708611F)

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT NUMBER AND TITLE			
07 Operational System Development				0708611F Support Systems Development			4654 Integrated Maintenance Data System (IMDS)			
Remarks:										
(U)	<u>Support</u>									
	Contractor Support	C/FP	MCR, Titan,, DSD, PSI, Montgomery, AL	4.121	Apr-05	0.000	0.000	0.000	4.121	TBD
	Subtotal Support			0.000	4.121	0.000	0.000	0.000	4.121	TBD
Remarks:										
(U)	<u>Management</u>									
	System Program Office Operations	MIPR	SSG, Maxwell AFB-Gunter Annex, AL	2.982	Oct-04	0.000	0.000	0.000	2.982	TBD
	Subtotal Management			0.000	2.982	0.000	0.000	0.000	2.982	TBD
Remarks:										
(U)	Total Cost			0.000	26.863	13.432	0.000	Continuing	TBD	TBD

Exhibit R-4a, RDT&E Schedule Detail	DATE February 2006
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 4654 Integrated Maintenance Data System (IMDS)
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(U) <u>Schedule Profile</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) IMDS Functional Baseline (FB)	1-4Q	1-3Q	
(U) Maintenance Enterprise Integration/Information Flow Optimization (MEI/IFO)	1-4Q		
(U) Training Business Area (TBA)	1-4Q	1-4Q	1Q
(U) Enhanced Maintenance Operation Center (EMOC)	1-4Q	1-4Q	1-2Q
(U) Enterprise Data Integration (EDI) Formally Data Management	1-4Q	1-2Q	
(U) CAMS Software (7R1) Development (Unisys CDB)	1-2Q		
(U) ERP Analysis		3Q	

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 4926 Reengineering and Enabling Technologies		
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
4926 Reengineering and Enabling Technologies	4.360	3.300	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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.

This program funds research and development projects that will increase the reliability and readiness of weapons systems and platforms and provide future savings in total ownership costs. The objective of the program is to optimize the return-on-investments that reduce the operating and support costs for aging systems. Current Air Force Reduction of Total Ownership Cost (RTOC) efforts are demonstrating that cost reductions can be achieved by a variety of best practices. They include replacing high cost and low reliability components, enhancing supply chain efficiency, using smart decision support tools with logistics support arrangements, leveraging commercial-of-the-shelf components, and initiating public-private partnerships. The program seeks to reduce the cost of products and processes used to acquire, operated, and sustain weapon systems as well as infrastructure costs. The aim is to realize significant cost reductions in order to free up budgetary Total Obligation Authority to help fund urgent modernization priorities. The primary objectives are to capture and arrest cost growth, reduce the costs and capture the savings, and then reinvest the savings in future cost savings in future cost saving initiatives.

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 in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Accomplishments/Planned Program			
(U) Acquisition Reengineering Studies	1.930	1.500	0.000
(U) Information Assurance for Enabling Technologies	1.930	1.800	0.000
(U) Agile Rapid Global Combat Support	0.500	0.000	0.000
(U) Total Cost	4.360	3.300	0.000

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PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling Technologies

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) Not Applicable

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 4926 Reengineering and Enabling Technologies
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<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2005 Cost</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>(U) Product Development</u>												
Acquisition Reengineering Studies	FFP	DSD Labs, Bedford, MA		1.930		1.500	Mar-06	0.000		Continuing	TBD	TBD
Scientist and Engineers Transformation Initiative	FFP	AFAIA, San Antonio, TX		0.000		0.000	Mar-06	0.000		Continuing	TBD	TBD
Information Assurance for Enabling Technologies				1.930		1.800		0.000		Continuing	TBD	TBD
Agile Rapid Global Combat Support				0.500		0.000		0.000			0.500	
Subtotal Product Development			0.000	4.360		3.300		0.000		Continuing	TBD	TBD
Remarks:												
<u>(U) Total Cost</u>			0.000	4.360		3.300		0.000		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

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PROJECT NUMBER AND TITLE

4926 Reengineering and Enabling Technologies

Exhibit R-4: Reengineering and Enabling Technologies Schedule Profile

28 Jan. 04

Fiscal Year	FY 05				FY 06				FY 07				
	1	2	3	4	1	2	3	4	1	2	3	4	
Acquisition Reengineering Studies													
Scientist and Engineering Transformation Initiative													

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

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Exhibit R-4a, RDT&E Schedule Detail		DATE February 2006
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 4926 Reengineering and Enabling Technologies
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(U) <u>Schedule Profile</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Acquisition Reengineering Studies		2Q	
(U) Scientist and Engineers Transformation Initiative		2Q	
(U) Information Assurance for Enabling Technologies		2Q	

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 5042 Log Application Logistics Integration (LALI)		
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
5042 Log Application Logistics Integration (LALI)	6.367	6.834	7.261	7.484	7.611	7.664	7.861	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

Log Application Logistics Integration is the effort to migrate existing Installations and Logistics (IL) legacy systems to the common GCSS-AF Integration Framework and provide integration support to assist this effort. 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.

LALI integration funding will support the Expeditionary Combat Support System (ECSS).

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

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Accomplishments/Planned Program			
(U) Continue Program Management Office (PMO) Support	1.805	1.811	1.838
(U) Continue PMO Tasks(Supporting Integration and Development)	0.357	0.353	0.360
(U) Provide Systems Engineering Base Support	0.540	0.535	0.546
(U) Continue Systems Engineering Contractor Support	3.539	4.010	4.390
(U) Continue Integration Task Contracts	0.126	0.125	0.127
(U) Total Cost	6.367	6.834	7.261

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not Applicable									

(U) D. Acquisition Strategy

"Engineering & Integration Systems (EIS) formally ILI, is the Operations and Sustainment Engineering Flight of the Engineering Integration Systems Squadron (EISS) which manages logistics systems engineering and integration issues for the Air Force. EIS performs a set of activities required by the EISS to deliver world-class capabilities to our customers. This includes enterprise architecture, engineering technical and functional support of services for the development, integration, maintenance and installation of modernized Logistics Information Systems. The focus is on facilitating the improvement of the systems efficiency through integration

Exhibit R-2a, RDT&E Project Justification

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

**0708611F Support Systems
Development**

PROJECT NUMBER AND TITLE

**5042 Log Application Logistics
Integration (LALI)**

and technology insertion."

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2006

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 5042 Log Application Logistics Integration (LALI)
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2005 Cost</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Support Contractor (Portfolio Management, Architecture, & Data Management)	C/FP	Greentree, Wright Patterson AFB, OH		0.620	Feb-05	0.614	Feb-06	0.627	Feb-07	Continuing	TBD	TBD
Support Contractor (Data Management, Enterprise Architecture, & System Modernization support)	C/FP	Oracle, Maxwell AFB-Gunter Annex, AL		1.048	Feb-05	1.037	Feb-06	1.064	Feb-07	Continuing	TBD	TBD
Portal/Systems Engineering Support (Integration Task)	C/FP	Various, Maxwell AFB-Gunter Annex, AL		0.083	Oct-04	0.082	Oct-05	0.084	Oct-06	Continuing	TBD	TBD
Portal/Systems Engineering Support (Integration Task)	MIPR	Engineering, SSG, Maxwell AFB-Gunter Annex, AL		0.043	Oct-04	0.043	Oct-05	0.043	Oct-06	Continuing	TBD	TBD
PMO Tasks (Supporting Integration and Development)	MIPR	SSG, Maxwell AFB-Gunter Annex, AL		0.357	Oct-04	0.357	Oct-05	0.357	Oct-06	Continuing	TBD	TBD
Subtotal Product Development			0.000	2.151		2.133		2.175		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
Support Contractor	C/FP	DSD, Maxwell AFB-Gunter Annex, AL		1.629	Feb-05	1.538	Feb-06	1.718	Feb-07	Continuing	TBD	TBD
Subtotal Support			0.000	1.629		1.538		1.718		Continuing	TBD	TBD
Remarks:												
(U) <u>Test & Evaluation</u>												
PMO Support	MIPR	SSG, Maxwell AFB-Gunter Annex, AL		0.366	Oct-04	0.366	Oct-05	0.370	Oct-06	Continuing	TBD	TBD
Support Contractor	C/FP	Optimization Technology INC, Maxwell AFB-Gunter Annex, AL		0.929	Feb-05	0.916	Feb-06	0.938	Feb-06	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000	1.295		1.282		1.308		Continuing	TBD	TBD
Remarks:												

Project 5042

R-1 Shopping List - Item No. 232-21 of 232-28

Exhibit R-3 (PE 0708611F)

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2006

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0708611F Support Systems Development				5042 Log Application Logistics Integration (LALI)				
(U) <u>Management</u>												
PMO Support (System Program Office management and operations)	MIPR	SSG, Maxwell AFB-Gunter Annex, AL		0.752	Oct-04	1.346	Oct-05	1.520	Oct-06	Continuing	TBD	TBD
Base Support	MIPR	SSG, Maxwell AFB-Gunter Annex, AL		0.540	Oct-04	0.535	Oct-05	0.540	Oct-06	Continuing	TBD	TBD
Subtotal Management			0.000	1.292		1.881		2.060		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			0.000	6.367		6.834		7.261		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

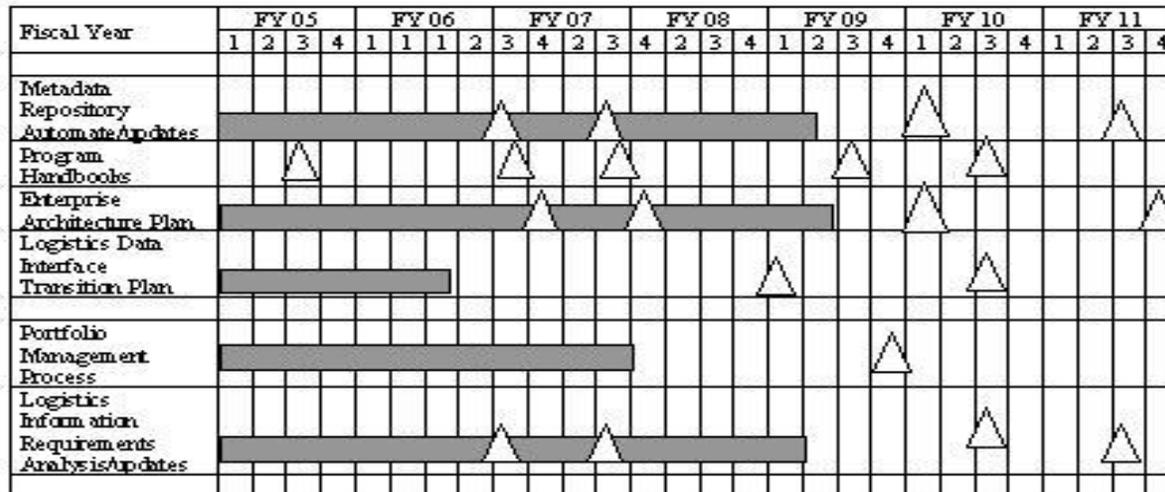
February 2006

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE
5042 Log Application Logistics
Integration (LALI)

Exhibit R-4: Logistics Integration Schedule Profile



As of 19 Jan 06

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

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0708611F Support Systems Development

PROJECT NUMBER AND TITLE

5042 Log Application Logistics Integration (LALI)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Schedule Profile			
(U) Metadata Repository (Automate/Updates)	1-4Q	1-4Q	1-4Q
(U) Program Handbooks	3Q		3Q
(U) Architecture Plan Integrated Data Warehouse (IDW) Preliminary Architecture	1-4Q	1-4Q	1-4Q
(U) Logistics Data Interface Transition Plan	1-4Q	1-3Q	1Q
(U) Portfolio Management Process Updates	1-4Q	1-4Q	1-4Q
(U) Logistics Information Requirements Analysis/Updates	1-4Q	1-4Q	1-4Q

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 5044 Log Application ILS-S (LAILS-S)
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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
5044 Log Application ILS-S (LAILS-S)	6.393	0.000	0.000	0.000	0.000	0.029	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

In FY 2006, Project 5044, Log Application Integrated Logistics System - Supply efforts were transferred to PE 0708610F, Logistics Information Technology, Project 5208, Expeditionary Combat Support System (ECSS). The small amount of funds remaining for project 5044 (FY 2010) will be realigned during the FY 2008 budget cycle.

(U) A. Mission Description and Budget Item Justification

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.

Beginning in FY 2005, LAILS-S funding will support the Expeditionary Combat Support System (ECSS).

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

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Accomplishments/Planned Program			
(U) Continue ECSS/ERP solution planning and analysis blueprinting	6.393	0.000	0.000
(U) Total Cost	6.393	0.000	0.000

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to Complete</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>		
(U) Not Applicable									

(U) D. Acquisition Strategy

RDT&E funding for this project has been moved to support PE 0708610F Logistics Information Technology after FY05. All functional requirements will be subsumed by PE 0708610F for management and tracking.

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Exhibit R-3, RDT&E Project Cost Analysis

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February 2006

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 5044 Log Application ILS-S (LAILS-S)
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2005 Cost</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> ERP Solution - Planning & Analysis Study	MIPR	MSG, Wright Patterson AFB, OH		6.393	Oct-04	0.000		0.000		0.000	6.393	TBD
Subtotal Product Development Remarks:			0.000	6.393		0.000		0.000		0.000	6.393	TBD
(U) <u>Support</u> Subtotal Support Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Management</u> Subtotal Management Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) Total Cost			0.000	6.393		0.000		0.000		0.000	6.393	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2006

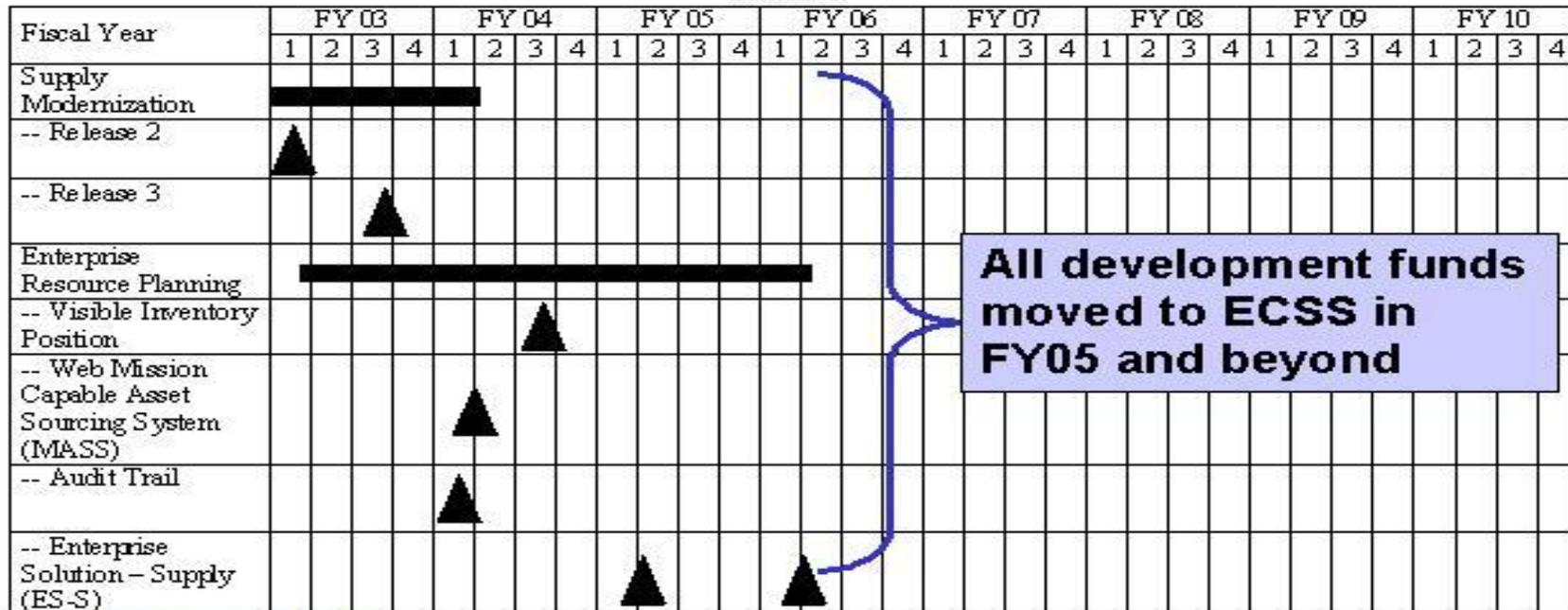
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE
5044 Log Application ILS-S (LAILS-S)

Exhibit R-4: ILS-S Schedule Profile

21 Dec 05



All development funds moved to ECSS in FY05 and beyond

AS of 19 Jan 06

- ☆ Major Event or Milestone
- [Grey Bar] Planned Ongoing Activity
- [Black Bar] Ongoing Activity that is Complete
- ▲ Completed Event
- △ Planned Task(s)

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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

**0708611F Support Systems
Development**

PROJECT NUMBER AND TITLE

5044 Log Application ILS-S (LAILS-S)

(U) **Schedule Profile**

FY 2005

FY 2006

FY 2007

(U) Enterprise Resource Planning

1-3Q

(U) Enterprise Solution-Supply

2-3Q

1Q