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

APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*					**R-1 ITEM NOMENCLATURE** PE 0708610F: *Logistics Information Technology (LOGIT)*						

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	144.861	246.250	227.614	0.000	227.614	150.329	53.333	4.740	4.974	Continuing	Continuing
675208: *Expeditionary Combat Support System (ECSS)*	144.861	246.250	227.614	0.000	227.614	150.329	53.333	4.740	4.974	Continuing	Continuing

A. Mission Description and Budget Item Justification

ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 240+ wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY09-11 efforts include: Pilot A, B, and C activity, Data Cleansing, Solution Development, Early Operational Assessment, testing (to include pre-Milestone B User Evaluation Test in FY10 and preparation for Initial Operational Test & Evaluation in CY11), Training, and Site Preparation. Activities include gap analysis and risk reduction efforts to support Releases 2-4.

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

Air Force

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

APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708610F: *Logistics Information Technology (LOGIT)*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	154.861	255.106	0.000	0.000	0.000
Current President's Budget	144.861	246.250	227.614	0.000	227.614
Total Adjustments	-10.000	-8.856	227.614	0.000	227.614
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-10.000	-8.856	227.614	0.000	227.614

Change Summary Explanation

The ECSS Milestone Decision Authority (MDA) approved a major program restructure in September 2009 to reduce overall program risk and implement smaller initial implementation steps. This restructure preserves all planned ECSS functionality by implementing four releases with six pilots versus the original approach of three releases with no pilots. Under this revised construct, the program is pursuing separate Milestone B and C events for each release. Lower level FY09-11 program activities have been rephased to reflect 2009 rescissions. Despite introduction of additional risk, rephased activities support full executability of Release 1 to the MDA approved schedule.

FY2010 Appropriations Conference produced an FY2009 $10M RDT&E rescission.
FY2011: The FY 2010 President's Budget submital did not reflect FY2011 through FY 2015 fnding. Therefore, explanation of changes between the two budget positions cannot be made in a relevant manner.

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

APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708610F: *Logistics Information Technology (LOGIT)*	PROJECT 675208: *Expeditionary Combat Support System (ECSS)*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
675208: *Expeditionary Combat Support System (ECSS)*	144.861	246.250	227.614	0.000	227.614	150.329	53.333	4.740	4.974	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 240+ wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY09-11 efforts include: Pilot A, B, and C activity, Data Cleansing, Solution Development, Early Operational Assessment, testing (to include pre-Milestone B User Evaluation Test in FY10 and preparation for Initial Operational Test & Evaluation in CY11), Training, and Site Preparation. Activities include gap analysis and risk reduction efforts to support Releases 2-4.

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

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
MAJOR THRUST: Continue ERP System Integration. *FY 2009 Accomplishments:* In FY 2009: Restructured program and modified System Integrator/COTS software contracts; completed Release 1 blueprinting to include completion/consolidation of the Logistics Financial Blueprint into the Core ECSS Blueprint and resolution of action items identified at the Logistics	144.861	246.250	227.614	0.000	227.614

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force		DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708610F: *Logistics Information Technology (LOGIT)*		**PROJECT** 675208: *Expeditionary Combat Support System (ECSS)*	

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Financial Preliminary Design Review (PDR); initiated Solution Development Labs (SDLs); accomplished enterprise risk mitigation for revised COTS software footprint to include gap analysis; developed functional specifications and initial technical specifications; established formal test strategy and aligned Test community relationships/processes. Developed and coordinated initial draft of the Test & Evaluation Master Plan (TEMP); developed fielding strategy including sequencing across 600 installations. *FY 2010 Plans:* In FY 2010: Complete Release 1 Milestone B. Conduct Release 1 Pilot A and B preparation to include Data Cleansing, Solution Development Labs, Functional Integration Test/System Integration Test, Training, and Site Preparation. Continue work on Release 1 Pilot C activities including technical specifications and Solution Development Lab preparation. Complete Release 1 Pilot A Early Operational Assessment and User Evaluation Test. Execute Release 1 Pilot A Go-live. Continue gap analysis and risk reduction activities for Releases 2-4; including enterprise architecture and process blueprinting of Complex Maintenance, Repair, & Overhaul, Product Lifecycle Management, and Advanced Supply Chain Planning. *FY 2011 Base Plans:* In FY 2011: Execute Release 1 Pilot B Go-Live. Conduct Release 1 Pilot C Solution Development Labs and Functional Integration Test/System Integration Test. Execute Release 1 Pilot C Go-live. Prepare for Initial Operational Test & Evaluation (IOT&E) in early FY 2012. Continue gap analysis and risk reduction activities for Releases 2-4. *FY 2011 OCO Plans:* In FY 2011 OCO: N/A					
Accomplishments/Planned Programs Subtotals	144.861	246.250	227.614	0.000	227.614

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708610F: *Logistics Information Technology (LOGIT)*	PROJECT 675208: *Expeditionary Combat Support System (ECSS)*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE 0708610F: *Logistics Information Technology (LOGIT), (OPAF)*	12.214	0.000	30.914	0.000	30.914	31.994	31.634	0.176	0.179	0.000	0.000
• PE 0708610F (1): *Logistics Information Technology (LOGIT), (O&M)*	29.254	50.671	53.909	0.000	53.909	46.284	34.534	29.408	28.763	0.000	0.000

D. Acquisition Strategy

The ECSS acquisition strategy used a two-fold approach to award a COTS software solution followed by selection of a System Integrator. ECSS COTS and System Integrator Firm-Fixed Price (FFP) contracts were awarded using Enterprise Software Initiative (ESI) Blanket Purchase Agreement (BPA) (based on GSA schedule). Under the provisions of the System Integrator contract, funds are incrementally obligated; however, the contractor cannot invoice for payment until the performance-based milestone events are achieved and accepted by the AF. The Sep 2009 MDA-approved program restructure did not fundamentally affect the originally approved acquisition strategy or change program scope.

E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force		DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708610F: *Logistics Information Technology (LOGIT)*	PROJECT 675208: *Expeditionary Combat Support System (ECSS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
ERP/COTS System Integration	C/FFP	AFMC/754th ELSG/EC Wright Patterson AFB, OH	90.199	132.585	Nov 2009	119.709	Nov 2010	0.000		119.709	Continuing	Continuing	Continuing
OEM Technical Support (COTS Product)	C/FFP	AFMC/754th ELSG/EC Numerous Locations	1.382	5.000	May 2010	5.200	May 2011	0.000		5.200	Continuing	Continuing	Continuing
		Subtotal	91.581	137.585		124.909		0.000		124.909			

Remarks

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Support	C/Various	MCR, BTAS, ETC Wright Patterson AFB, OH	7.137	12.350	Dec 2009	13.048	Dec 2010	0.000		13.048	Continuing	Continuing	Continuing
Engineering Support	C/Various	Jacobs Wright Patterson AFB, OH	5.907	14.154	Dec 2009	15.000	Dec 2010	0.000		15.000	Continuing	Continuing	Continuing
		Subtotal	13.044	26.504		28.048		0.000		28.048			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force	DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708610F: *Logistics Information Technology (LOGIT)*	PROJECT 675208: *Expeditionary Combat Support System (ECSS)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

Remarks

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Office Operations	TBD/ Various	AFMC/554th ELSG/EC Wright Patterson AFB, OH	1.442	3.466	Oct 2009	3.500	Oct 2010	0.000		3.500	Continuing	Continuing	Continuing
FFRDC - MITRE Engineering Support	C/FFP	MITRE Wright Patterson AFB, OH	2.961	3.700	Oct 2009	3.540	Oct 2010	0.000		3.540	Continuing	Continuing	Continuing
Subtotal			4.403	7.166		7.040		0.000		7.040			

Remarks

Air Force

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force			DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708610F: *Logistics Information Technology (LOGIT)*	PROJECT 675208: *Expeditionary Combat Support System (ECSS)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Capabilities Integration Environment (Development & Test) ---Hardware/Software/ Contractor Support	C/FFP	643rd ELSS Maxwell AFB Gunter Annex, AL	4.022	6.096	Jan 2010	8.964	Jan 2011	0.000		8.964	Continuing	Continuing	Continuing
Data ETL---Legacy Data	C/Various	AFMC/754th ELSG/EC Numerous Locations	30.847	66.125	Jun 2010	53.851	Jun 2011	0.000		53.851	Continuing	Continuing	Continuing
Logistics Training Development ---Training Development & Support Materials	TBD/TBD	TBD TBD	0.000	0.013	Jan 2010	1.000	Jun 2011	0.000		1.000	Continuing	Continuing	Continuing
Global Combat Support System AF (GCSS-AF)---Risk Reduction Activities	C/Various	754th ELSG/GC Maxwell AFB Gunter Annex, AL	0.000	1.400	Apr 2010	2.400	Apr 2011	0.000		2.400	Continuing	Continuing	Continuing
Independent Verification & Validation (IV&V)---IV&V Support	C/FFP	AFMC/754th ELSG/EC Wright Patterson AFB, OH	0.964	1.361	Jan 2010	1.402	Jun 2011	0.000		1.402	Continuing	Continuing	Continuing
Subtotal			35.833	74.995		67.617		0.000		67.617			

Remarks

Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2011 Air Force							**DATE:** February 2010	

APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708610F: *Logistics Information Technology (LOGIT)*	**PROJECT** 675208: *Expeditionary Combat Support System (ECSS)*

	Total Prior Years Cost	**FY 2010**		**FY 2011 Base**	**FY 2011 OCO**	**FY 2011 Total**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Project Cost Totals	144.861	246.250		227.614	0.000	227.614			

Remarks

  Total Prior Years Cost may include only FY 2009 data.

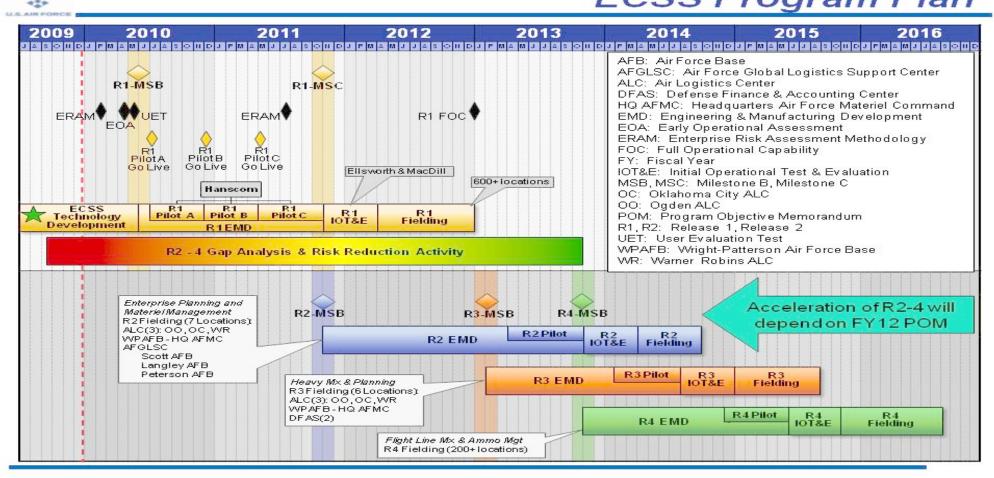| **Exhibit R-4**, **RDT&E Schedule Profile:** PB 2011 Air Force		**DATE:** February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708610F: *Logistics Information Technology (LOGIT)*	**PROJECT** 675208: *Expeditionary Combat Support System (ECSS)*

ECSS Program Plan

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708610F: *Logistics Information Technology (LOGIT)*	**PROJECT** 675208: *Expeditionary Combat Support System (ECSS)*

Schedule Details

Event	Start Quarter	Start Year	End Quarter	End Year
Release 1: Technology Development	1	2009	3	2010
Release 1, Pilot A: User Evaluation Test (UET)	3	2010	3	2010
Release 1: Milestone B (MS B)	3	2010	3	2010
Release 1, Pilot A: Tools & Vehicle Mgmt - Go Live	4	2010	4	2010
Release 1, Pilot B: Equipment Mgmt - Go-Live	1	2011	1	2011
Release 1, Pilot C: Retail Materiel Mgmt	3	2011	3	2011
Release 1, Phase C: Retail Materiel Management	1	2009	4	2011
Releases 2-4	4	2011	4	2011
Gap Analysis & Risk Reduction Activity	4	2009	4	2011