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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0901279F: <i>Facilities Operations - Administrative</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	-	12.118	-	12.118	3.491	1.304	1.327	1.351	Continuing	Continuing
671017: <i>CE IT Transformation</i>	-	-	12.118	-	12.118	3.491	1.304	1.327	1.351	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Civil Engineer's (CE) IT Transformation program's mission is to transform CE's business processes to better serve the CE customers and meet AF Transformational Goals. The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and a service provider to deploy and maintain the system. This COTS solution will provide a robust, enterprise-wide CE capability and will consist of an integrated set of embedded / configurable best business practices and capabilities to support the following CE missions: Real Property Management; Work & Supply Management, Project Management, Energy Management, Housing Management, Financial Management, Environmental Management, Planning, Emergency Services, Fire Operations and EOD.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	12.118	-	12.118
Current President's Budget	-	-	12.118	-	12.118
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0901279F: Facilities Operations - Administrative				PROJECT 671017: CE IT Transformation			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
671017: CE IT Transformation	-	-	12.118	-	12.118	3.491	1.304	1.327	1.351	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
The Civil Engineer's (CE) IT Transformation program's mission is to transform CE's business processes to better serve the CE customers and meet AF Transformational Goals. The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and a service provider to deploy and maintain the system. This COTS solution will provide a robust, enterprise-wide CE capability and will consist of an integrated set of embedded / configurable best business practices and capabilities to support the following CE missions: Real Property Management; Work & Supply Management, Project Management, Energy Management, Housing Management, Financial Management, Environmental Management, Planning, Emergency Services, Fire Operations and EOD.											
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Software Procurement Description: Procurement of COTS software. FY 2010 Accomplishments: FY 2011 Plans: FY 2012 Base Plans: Procurement of COTS software for multiple spirals. FY 2012 OCO Plans:							-	-	3.694	-	3.694
Title: Configuration and Test Description: Configure and test COTS software FY 2010 Accomplishments: FY 2011 Plans: FY 2012 Base Plans: Configure and test COTS software for multiple spirals. FY 2012 OCO Plans:							-	-	8.424	-	8.424

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force							DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0901279F: <i>Facilities Operations - Administrative</i>			PROJECT 671017: <i>CE IT Transformation</i>					
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Accomplishments/Planned Programs Subtotals							-	-	12.118	-	12.118
C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PE 0901279F: Facilities Operati...: O&M	0.000	0.000	9.177	0.000	9.177	17.626	19.985	20.152	20.530	Continuing	Continuing
• PE 0901378F: Facilities Sustain...: O&M	0.000	0.000	48.145	0.000	48.145	35.093	26.019	19.763	13.244	Continuing	Continuing
• PE 0708611F: Support Systems De...: RDT&E	3.945	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
D. Acquisition Strategy											
For each new capability, a two step acquisition will be applied as required. Phase I of the acquisition will consist of selecting a software product and conducting software configuration. Phase II is to select a service provider to test, integrate, deploy and maintain the solution, thereby eliminating CE legacy systems.											
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.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901279F: <i>Facilities Operations - Administrative</i>				PROJECT 671017: <i>CE IT Transformation</i>					

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Acquisition	TBD	TBD:TBD,	-	-		3.694	Sep 2012	-		3.694	Continuing	Continuing	0.000
Configuration and Testing	TBD	TBD:TBD,	-	-		8.424	Mar 2012	-		8.424	Continuing	Continuing	0.000
Subtotal			-	-		12.118		-		12.118			0.000

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	-		12.118		-		12.118			0.000

Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901279F: <i>Facilities Operations - Administrative</i>	PROJECT 671017: <i>CE IT Transformation</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901279F: <i>Facilities Operations - Administrative</i>	PROJECT 671017: <i>CE IT Transformation</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Software Acquisition	4	2012	3	2013
Configure and Test	2	2012	3	2013

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