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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Air Force | | | | | | | | | | Date: March 2014 | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---------|------------------|------------------|------------|
| Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development | | | | | R-1 Program Element (Number/Name) PE 0901279F I Facilities Operation - Administrative | | | | | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | - | 2.805 | 0.654 | 3.798 | - | 3.798 | 2.375 | 0.522 | - | - | Continuing | Continuing |
| 671017: CE IT Transformation | - | 2.805 | 0.654 | 3.798 | - | 3.798 | 2.375 | 0.522 | - | - | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Project 671017, CE IT Transformation, contains a Major Thrust called Next Generation Information Technology (NexGen IT).

NexGen IT is a key USAF effort to comply with statutory and regulatory policy and guidance associated with Financial Improvement and Audit Readiness (FIAR) efforts.

NexGen IT will transform Civil Engineering (CE) business processes to improve operations and support AF priorities. The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and secure a service provider to deploy and maintain the system. This COTS solution will provide a robust, enterprise-wide CE capability that will consist of an integrated set of embedded / configurable best business practices and capabilities to support the following CE missions: Real Property Management (RPM), Work & Supply Management (WSM), Project Management (PM), and Energy Management (EnM). Capabilities are to be configured, tested, and deployed as Capability Groups. Capability Groups 1&2 are combined and include RPM, WSM, PM, and EnM.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
| Previous President's Budget | 3.491 | 0.654 | 1.717 | - | 1.717 |
| Current President's Budget | 2.805 | 0.654 | 3.798 | - | 3.798 |
| Total Adjustments | -0.686 | - | 2.081 | - | 2.081 |
| • Congressional General Reductions | -0.004 | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -0.092 | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustments | -0.590 | - | 2.081 | - | 2.081 |

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| <u>Change Summary Explanation</u> Decrease in FY13 Other Adjustments was due to Sequestration. Increase in FY15 is due to a realignment of funds from O&M to RDTE. | | | | |
| C. Accomplishments/Planned Programs (\$ in Millions) | | FY 2013 | FY 2014 | FY 2015 |
| Title: NexGen IT Description: NexGen Information Technology (NexGen IT) will transform Civil Engineering (CE) business processes to improve operations and support AF priorities. 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 secure 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 (RPM), Work & Supply Management (WSM), Project Management (PM), and Energy Management (EnM). Capabilities are to be developed, tested, and deployed as Capability Groups. Capability Groups 1&2 are combined and include RPM, WSM, PM, and EnM. FY 2013 Accomplishments: Configuration began on approved documents for Capability Groups 1&2. Component Integration testing began and was successful in validating the design. Real Property Information Model (RIPM) and Chief Financial Officer (CFO) compliance requirements were defined and need to be configured in the COTS solution. FY 2014 Plans: Continue configuration, validation, and testing of the COTS software for Capability Groups 1&2. Component Integration Test, Requirements Operability Test, Performance Evaluation Test, and Information Assurance Test events are scheduled. Configure and test RPIM and CFO compliance requirements in the COTS solution. FY 2015 Plans: Initial Operational Capability (IOC) is scheduled for 4QFY15. COTS software for Capability Groups 1&2 will be deployed to Air Force installations, MAJCOMS, Headquarters Air Force, and Forward Operating Agencies to provide full asset visibility to the Civil Engineer Community. | | 2.805 | 0.654 | 3.798 |
| Accomplishments/Planned Programs Subtotals | | 2.805 | 0.654 | 3.798 |

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| Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i> | | | | | R-1 Program Element (Number/Name) PE 0901279F <i>I Facilities Operation - Administrative</i> | | | | | | |
| D. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
| <u>Line Item</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> <u>Base</u> | <u>FY 2015</u> <u>OCO</u> | <u>FY 2015</u> <u>Total</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>Cost To</u> <u>Complete</u> | <u>Total Cost</u> |
| • OPAF: BA03: Line Item # 834010: <i>General Information Technology</i> | 5.000 | 4.200 | 0.504 | - | 0.504 | 0.506 | 0.504 | 0.513 | - | Continuing | Continuing |
| Remarks | | | | | | | | | | | |
| E. Acquisition Strategy A two step acquisition was applied. Phase I consisted of selecting a software product to enable meeting all capabilities stated above. Phase II selected a service provider to test, integrate, deploy, and maintain the solution. | | | | | | | | | | | |
| F. 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-4, RDT&E Schedule Profile: PB 2015 Air Force

Date: March 2014

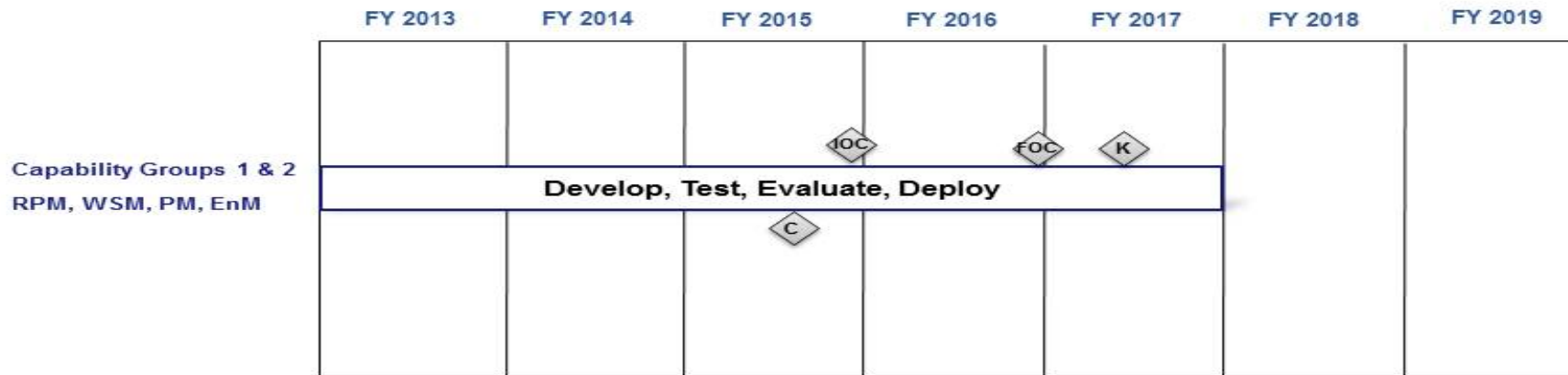
Appropriation/Budget Activity
3600 / 7

R-1 Program Element (Number/Name)
PE 0901279F / *Facilities Operation - Administrative*

Project (Number/Name)
671017 / *CE IT Transformation*



NexGen IT Schedule



Civil Engineering (CE) Missions:
RPM – Real Property Management
WSM – Work & Supply Management
PM – Project Management
EnM – Energy Management

Key Event
C: Milestone C
IOC: Initial Operational Capability
FOC: Full Operational Capability
K: Service Provider Contract Recompete