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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Air Force										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	-	0.632	3.798	-	-	-	-	-	-	-	Continuing	Continuing
671017: CE IT Transformation	-	0.632	3.798	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2015, Project 671017, CE IT Transformation, was completed.

A. Mission Description and Budget Item Justification

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 The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and secure a service provider to deploy and maintain the system.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.

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.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	0.654	3.798	2.375	-	2.375
Current President's Budget	0.632	3.798	-	-	-
Total Adjustments	-0.022	-	-2.375	-	-2.375
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.022	-			
• Other Adjustments	-	-	-2.375	-	-2.375

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Change Summary Explanation FY 2016 decrease of \$2.375M due to realignment of funds from RDT&E to O&M.						
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: NexGen IT		0.632	3.798	-	-	-
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.						
FY 2014 Accomplishments: - Continued configuration, validation, and testing of the COTS CE software. - Executed Component Integration Test, Requirements Operability Test, Performance Evaluation Test, and Information Assurance Test events. - Configured and tested Real Property Information Management (RPIM) and Chief Financial Officer (CFO) compliance requirements in the COTS solution.						
FY 2015 Plans: - Continue Configuration Development and Testing. - Conduct Milestone C 3QFY15. - Initial Operational Capability (IOC) is scheduled for 4QFY15. - Following IOC, COTS CE software will be deployed to priority Air Force installations, MAJCOMS, Headquarters Air Force, and Forward Operating Agencies to provide full asset visibility to the Civil Engineer Community.						
FY 2016 Base Plans: N/A						
FY 2016 OCO Plans: N/A						
Accomplishments/Planned Programs Subtotals		0.632	3.798	-	-	-

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D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF: BA03: Line Item # 834010: <i>General Information Technology</i>	2.661	0.500	-	-	-	-	0.765	-	-	Continuing	Continuing
Remarks											
E. Acquisition Strategy A two step acquisition was used. 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-3, RDT&E Project Cost Analysis: PB 2016 Air Force												Date: February 2015			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901279F / Facilities Operation - Administrative				Project (Number/Name) 671017 / CE IT Transformation					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Configuration Development	C/Various	Multiple : Multiple,	-	0.500	Apr 2014	2.000	Oct 2014	-		-		-	Continuing	Continuing	-
Subtotal			-	0.500		2.000		-		-		-	-	-	-
Remarks															
Multiple less than \$1M contracts in FY 2014, FY 2015.															
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Configuration Testing	C/Various	Multiple : Multiple,	-	0.132	Feb 2014	1.798	Mar 2015	-		-		-	Continuing	Continuing	-
Subtotal			-	0.132		1.798		-		-		-	-	-	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	0.632		3.798		-		-		-	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Air Force		Date: February 2015
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901279F / Facilities Operation - Administrative	Project (Number/Name) 671017 / CE IT Transformation

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Configuration Development																												
Configuration Testing																												
Milestone C																												
Initial Operational Capability (IOC)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Air Force			Date: February 2015
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901279F / <i>Facilities Operation - Administrative</i>	Project (Number/Name) 671017 / <i>CE IT Transformation</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Configuration Development	1	2014	2	2015
Configuration Testing	2	2014	4	2016
Milestone C	3	2015	3	2015
Initial Operational Capability (IOC)	4	2015	4	2015