

# UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0708055F I Maintenance, Repair & Overhaul System							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	0.000	28.726	50.933	10.311	0.000	10.311	34.561	22.027	0.000	0.000	176.823	323.381
675207: Maintenance Repair and Overhaul	0.000	28.726	50.933	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	79.659
675329: MAINTENANCE REPAIR AND OVERHAUL INITIATIVE	0.000	0.000	0.000	10.311	0.000	10.311	34.561	22.027	0.000	0.000	176.823	243.722
Program MDAP/MAIS Code: 523												
A. Mission Description and Budget Item Justification												
NOTE In FY2020 PE 0708055F, MROi efforts were transferred from Project 675207 to Project 675329, Maintenance, Repair & Overhaul Initiative, in order to improve transparency of this Business System Category II (BCAT II), formerly an ACAT I acquisition program.												
Prior years funding \$23.126M was executed in PE 0708610F												
A. Mission Description and Budget Item Justification MROi creates and integrate capability that plans, schedules and executes organic depot maintenance support functions critical to agile planning, optimized workload assignment, resource allocation and throughput, thereby increasing depot maintenance support to the warfighter.												
FY20 funding will support the continued development and integration leading to planned Full Deployment Decision capabilities. The MROi implementer will continue to configure the Oracle suite; configure associated Commercial-Off-The-Shelf (COTS) support software; and develop Reports, Interfaces, Conversions and Extensions (RICE) software. Collaborative and combined development and operational testing is being performed iteratively throughout the development, configuration, integration, and deployment using the Oracle Unified Methodology (OUM) which is inherently agile to achieve the benefits of the Agile Software Development Methodology. Funds will be used to perform studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development, and mobile applications.												
As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.												
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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3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development		PE 0708055F I Maintenance, Repair & Overhaul System				
B. Program Change Summary (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget		31.677	50.933	37.625	0.000	37.625
Current President's Budget		28.726	50.933	10.311	0.000	10.311
Total Adjustments		-2.951	0.000	-27.314	0.000	-27.314
• Congressional General Reductions		0.000	0.000			
• Congressional Directed Reductions		0.000	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		0.000	0.000			
• Congressional Directed Transfers		0.000	0.000			
• Reprogrammings		-2.951	0.000			
• SBIR/STTR Transfer		0.000	0.000			
• Other Adjustments		0.000	0.000	-27.314	0.000	-27.314
Change Summary Explanation						
The FY 2020 funding request was reduced by \$10.7 M to account for the availability of prior year execution balances. As a result of the delay in the System Implementer (SI) contract award. MROi was left with unplanned excess funds in prior years.						

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System				Project (Number/Name) 675207 / Maintenance Repair and Overhaul			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
675207: Maintenance Repair and Overhaul	0.000	28.726	50.933	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	79.659
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

In FY 2018 PE 0708610F, Project 675207, MROi efforts were transferred to PE 0708055F, Project 675207, Maintenance Repair & Overhaul, in order to improve transparency of this Business System Category II (BCAT II), formerly an ACAT I acquisition program.

Prior Years Funding \$23.126M was executed in PE 0708610F.

As a result of the transition of Defense Business Systems from DoDI 5000.02 to DoDI 5000.75, MROi was reclassified to a BCAT II program as reflected in the 11 APR 2018 MROi Milestone B ADM.

**A. Mission Description and Budget Item Justification**

Maintenance, Repair and Overhaul (MROi) is an enterprise resource planning IT system that provides an integrated capability for planning, scheduling, and executing organic depot maintenance to support agile planning, optimized workload assignment and resource allocation and throughput, thereby increasing depot maintenance support to the warfighter. Funds will be used to perform studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development and mobile application.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver MROi system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605898F, and 0605833F.

**B. Accomplishments/Planned Programs (\$ in Millions)**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Title:</b> FY 2019 PLANS	28.726	50.933	-
<b>Description:</b> The MROi transformation effort will create an integrated capability for planning, scheduling, executing organic depot maintenance to support agile planning, optimizing workload assignment and resource allocation.			
<b>FY 2019 Plans:</b> - Develop and Integrate MROi planned releases, leading to a planned Full Deployment Decision/Full Deployment ATP. - Continue to configure the Oracle suite; configure associated Commercial-Off-The-Shelf (COTS) support software; develop Reports, Interfaces, Conversions, and Extensions (RICE) software; and develop training materials.			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2020 Air Force		<b>Date:</b> February 2019	
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i>	<b>Project (Number/Name)</b> 675207 / <i>Maintenance Repair and Overhaul</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2018</b>	<b>FY 2019</b>
- Begin Development Testing (DT) activities			
<b>FY 2019 to FY 2020 Increase/Decrease Statement:</b> Decrease due to transfer to project 675329			
<b>Accomplishments/Planned Programs Subtotals</b>		28.726	50.933
<b>C. Other Program Funding Summary (\$ in Millions)</b>			
<b>Line Item</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>
• OPAF 03 Line Item 834480: <i>Maintenance, Repair and Overhaul Initiative</i>	-	12.207	1.912
			<b>FY 2020 OCO</b>
			-
			<b>FY 2020 Total</b>
			1.912
			<b>FY 2021</b>
			0.000
			<b>FY 2022</b>
			0.000
			<b>FY 2023</b>
			-
			<b>FY 2024</b>
			-
			<b>Cost To Complete</b>
			0.000
			<b>Total Cost</b>
			14.119
<b>Remarks</b>			
<b>D. Acquisition Strategy</b>			
MROi will use an incremental build-release acquisition strategy to deliver capability. The program used a competitive, best value strategy to select a system implementer utilizing the existing NETCENTS-2 Small Business Application Services contract. The task order for increment 1 was awarded 11 Jul 2018. Hosting Infrastructure will be provided through the AFLCMC/HNI CIE effort, Common Computing Environment, hosted at DISA.			
<ul style="list-style-type: none"> <li>•Development Contract Strategy</li> <li>-Directed use of NETCENTS II Small Business Application Services IDIQ</li> <li>--Limited competition to preselected group of small businesses</li> <li>--Competitive, Best Value Full Trade-off procedures -CPIF (Labor), CPFF (Training, Sustainment); CR (Travel, ODCs); FFP (Level 2 &amp; 3 Support)</li> <li>--CPIF contract type with cost, schedule, and performance incentives</li> <li>--Own technical baseline</li> <li>•Sustainment Contract Strategy</li> <li>-TBD</li> </ul>			
<b>E. Performance Metrics</b>			
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 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System				Project (Number/Name) 675207 / Maintenance Repair and Overhaul					
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Maintenance, Repair and Overhaul Initiative: Configuration System Implementer	C/Various	NETCENTS-2 : WPAFB, OH	0.000	7.368	Jul 2018	12.983	Jul 2019	-		-		-	0.000	20.351	32.099
Maintenance, Repair and Overhaul Initiative: Software Development	Various	Various : WPAFB, OH	0.000	0.187	May 2018	0.101	Jan 2019	-		-		-	0.000	0.288	-
Maintenance, Repair and Overhaul Initiative: Hosting Environment Support	MIPR	DISA : St. Louis, MO	0.000	0.005	Mar 2018	0.012	Jan 2019	-		-		-	0.000	0.017	-
Maintenance, Repair and Overhaul Initiative: Capabilities Integration Environment (CIE)	MIPR	AFLCMC/HNII : Gunter Annex, AL	0.000	0.086	Feb 2018	0.089	Feb 2019	-		-		-	0.000	0.175	-
Maintenance, Repair and Overhaul Initiative: Legacy Systems Interface Development	C/CPAF	Various : WPAFB, OH	0.000	0.000		5.586	Jan 2019	-		-		-	0.000	5.586	-
Subtotal			0.000	7.646		18.771		-		-		-	0.000	26.417	N/A
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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
Maintenance, Repair and Overhaul Initiative: ISP Support	C/CPFF	Copper River : Gunter Annex, AL	0.000	0.197	Mar 2018	0.307	Mar 2019	-		-		-	0.000	0.504	-
Maintenance, Repair and Overhaul Initiative: FFRDC Support	SS/FFP	MITRE : WPAFB, OH	0.000	0.987	Mar 2018	1.207	Mar 2019	-		-		-	0.000	2.194	-
Maintenance, Repair and Overhaul Initiative: Oracle Support	C/Various	Oracle : WPAFB, OH	0.000	0.880	Jan 2018	1.045	Jan 2019	-		-		-	0.000	1.925	-

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<b>Appropriation/Budget Activity</b> 3600 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0708055F / Maintenance, Repair & Overhaul System						<b>Project (Number/Name)</b> 675207 / Maintenance Repair and Overhaul			
<b>Support (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Maintenance, Repair and Overhaul Initiative: Common Computing Environment	C/Various	Leidos : WPAFB, OH	0.000	12.009	Jan 2019	19.372	Jan 2019	-		-		-	0.000	31.381	-
Maintenance, Repair and Overhaul Initiative: PMO Oracle Support - DDC	SS/CPAF	Oracle : WPAFB, OH	0.000	0.976	Mar 2018	1.648	Jan 2019	-		-		-	0.000	2.624	-
Maintenance, Repair and Overhaul Initiative: Field Assistance Service (FAS)	TBD	Not specified. : WPAFB, OH	0.000	0.000		0.179	Feb 2019	-		-		-	0.000	0.179	-
<b>Subtotal</b>			0.000	15.049		23.758		-		-		-	0.000	38.807	N/A
<b>Test and Evaluation (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Maintenance, Repair and Overhaul Initiative: Test Support	MIPR	DISA : St. Louis, MO	0.000	0.055	Mar 2018	1.370	Dec 2018	-		-		-	0.000	1.425	-
Maintenance, Repair and Overhaul Initiative: Joint Interoperability Test Command (JITC) Support	MIPR	GSA : WPAFB, OH	0.000	0.025	Mar 2018	0.023	Mar 2019	-		-		-	0.000	0.048	-
Maintenance, Repair and Overhaul Initiative: LDTO Test Support (Cybersecurity)	MIPR	DISA : St. Louis, MO	0.000	0.260	Jan 2018	0.356	Jan 2019	-		-		-	0.000	0.616	-
Maintenance, Repair and Overhaul Initiative: Test Support Hosting Environment	MIPR	DISA : St. Louis, MO	0.000	3.479	Mar 2018	2.750	Mar 2019	-		-		-	0.000	6.229	-
<b>Subtotal</b>			0.000	3.819		4.499		-		-		-	0.000	8.318	N/A

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<b>Appropriation/Budget Activity</b> 3600 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i>				<b>Project (Number/Name)</b> 675207 / <i>Maintenance Repair and Overhaul</i>					

  

<b>Management Services (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Maintenance, Repair and Overhaul Initiative: ETASS Support	C/CPFF	OASIS : WPAFB, OH	0.000	1.128	Mar 2018	2.469	Mar 2019	-		-		-	0.000	3.597	-
Maintenance, Repair and Overhaul Initiative: PASS Support	C/Various	BTAS : WPAFB, OH	0.000	0.526	Feb 2018	0.542	Feb 2019	-		-		-	0.000	1.068	-
Maintenance, Repair and Overhaul Initiative: EPASS	C/CPFF	Various : WPAFB, OH	0.000	0.329	Jun 2018	0.389	Jun 2019	-		-		-	0.000	0.718	-
Maintenance, Repair and Overhaul Initiative: PMA	C/CPFF	Various : WPAFB, OH	0.000	0.229	Sep 2018	0.505	Sep 2019	-		-		-	0.000	0.734	-
<b>Subtotal</b>			0.000	2.212		3.905		-		-		-	0.000	6.117	N/A

  

	<b>Prior Years</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	0.000	28.726	50.933	-	-	-	0.000	79.659	N/A

  

**Remarks**

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2020 Air Force																<b>Date:</b> February 2019			
<b>Appropriation/Budget Activity</b> 3600 / 7								<b>R-1 Program Element (Number/Name)</b> PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i>								<b>Project (Number/Name)</b> 675207 / <i>Maintenance Repair and Overhaul</i>			

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
<b><i>Maintenance, Repair and Overhaul Initiative</i></b>																												
MILESTONE B (Apr 2018)																												
Contract Award (July 2018)																												
Release 1 Development and Deployment																												
Release 2 Development and Deployment																												
Release 3 Development and Deployment																												
Release 4 Development and Deployment																												



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2020 Air Force			<b>Date:</b> February 2019
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i>	<b>Project (Number/Name)</b> 675207 / <i>Maintenance Repair and Overhaul</i>	

**Schedule Details**

<b>Events by Sub Project</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
<b><i>Maintenance, Repair and Overhaul Initiative</i></b>				
MILESTONE B (Apr 2018)	2	2018	2	2018
Contract Award (July 2018)	4	2018	4	2018
Release 1 Development and Deployment	4	2018	4	2020
Release 2 Development and Deployment	4	2019	4	2020
Release 3 Development and Deployment	1	2020	4	2020
Release 4 Development and Deployment	1	2020	2	2020

**Note**  
MROi BPAC for FY2019 and prior years is 675207; BPAC for FY2020 and out years is 675329

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Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System				Project (Number/Name) 675329 / MAINTENANCE REPAIR AND OVERHAUL INITIATIVE			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
675329: MAINTENANCE REPAIR AND OVERHAUL INITIATIVE	0.000	0.000	0.000	10.311	0.000	10.311	34.561	22.027	0.000	0.000	176.823	243.722
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note												
In FY 2020 PE 0708055, Project 675207, MROi efforts will transfer to PE 0708055F, Project 675329, Maintenance, Repair & Overhaul System, in order to improve transparency of this Business System Category II (BCAT II), formerly an ACAT I acquisition program.												
FY18/19 funds of \$82.610 M will be executed from PE 0708055F, Project 675207. Prior Year Funding \$23.126M was executed in PE 0708610F.												
As a result of the transition from DoDI 5000.02 to DoDI 5000.75, MROi was reclassified to a BCAT II program as reflected in the 11 Apr 2018 MROi Milestone B ADM.												
A. Mission Description and Budget Item Justification												
Maintenance, Repair and Overhaul (MROi) is an enterprise resource planning IT system that provides an integrated capability for planning, scheduling, and executing organic depot maintenance to support agile planning, optimized workload assignment and resource allocation and throughput, thereby increasing depot maintenance support to the warfighter.												
FY 2020 funding will support the development and integration of MROi, leading to a planned Full Deployment Decision/Full Deployment Authority to Proceed (ATP). Additionally, funding will support advisory and assistance services necessary to assist in the planning, development, execution, and reporting of system program office duties and responsibilities. Funding may also support MROi unique/non-common capabilities to be hosted in and maintained by the Common Computing Environment managed by AFLCMC/HNI Capabilities Integration Environment(CIE). The MROi implementer will continue to configure the Oracle suite; configure associated Commercial-Off-The-Shelf (COTS) support software; develop Reports, Interfaces, Conversions and Extensions (RICE) software; and develop training materials. Development Testing (DT) activities will continue. Collaborative and combined development and operational testing is being performed iteratively throughout the development, configuration, integration, and deployment using the Oracle Unified Methodology (OUM) which is inherently agile to achieve the benefits of the Agile Software Development Methodology.												
This program element may include necessary civilian pay expenses required to manage, execute, and deliver MROi system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605898F, and 0605833F.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2018	FY 2019	FY 2020	
Title: 3600 / 7									-	0.000	10.311	

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Appropriation/Budget Activity 3600 / 7				R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System				Project (Number/Name) 675329 / MAINTENANCE REPAIR AND OVERHAUL INITIATIVE				
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>										<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Description:</b> The MROi transformation effort will create an integrated capability for planning, scheduling, executing organic depot maintenance to support agile planning, optimizing workload assignment and resource allocation.  <b>FY 2019 Plans:</b> Not Applicable  <b>FY 2020 Plans:</b> - Will support the continued development and integration of MROi planned releases, leading to a planned Full Deployment Decision/Full Deployment ATP. - Will continue to configure the Oracle suite; configure associated Commercial-Off-The-Shelf (COTS) support software; develop Reports, Interfaces, Conversions and Extensions (RICE) software; and develop training materials. - Will continue Development Testing (DT) activities.  <b>FY 2019 to FY 2020 Increase/Decrease Statement:</b> Increase due to transfer from Project 675207												
<b>Accomplishments/Planned Programs Subtotals</b>										-	0.000	10.311
<b>C. Other Program Funding Summary (\$ in Millions)</b>												
<b>Line Item</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	
• OPAF 03 834480: Maintenance Repair & Overhaul Initiative	-	12.207	1.912	-	1.912	-	-	-	-	14.119	28.238	
<b>Remarks</b>												
<b>D. Acquisition Strategy</b>												
MROi will use an incremental build-release acquisition strategy to deliver capability. The program used a competitive, best value strategy to select a system implementer utilizing the existing NETCENTS-2 Small Business Application Services contract. The task order for increment 1 was awarded 11 Jul 2018. Hosting Infrastructure will be provided through the AFLCMC/HNI CIE effort, Common Computing Environment, hosted at DISA.  •Development Contract Strategy -Directed use of NETCENTS II Small Business Application Services IDIQ --Limited competition to preselected group of small businesses --Competitive, Best Value Full Trade-off procedures -CPIF (Labor), CPFF (Training, Sustainment); CR (Travel, ODCs); FFP (Level 2 & 3 Support) --CPIF contract type with cost, schedule, and performance incentives												

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Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System	Project (Number/Name) 675329 / MAINTENANCE REPAIR AND OVERHAUL INITIATIVE
<p>--Own technical baseline --Tech Stack Licenses •Sustainment Contract Strategy -TBD</p> <p><b>E. Performance Metrics</b> 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.</p>		

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2020 Air Force</b>												<b>Date: February 2019</b>			
<b>Appropriation/Budget Activity</b> 3600 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0708055F / Maintenance, Repair & Overhaul System						<b>Project (Number/Name)</b> 675329 / MAINTENANCE REPAIR AND OVERHAUL INITIATIVE			
<b>Product Development (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Maintenance, Repair and Overhaul Initiative: Configuration System Implementer	C/Various	NETCENTS-2 : WPAFB, OH	0.000	-		-		0.784	Jul 2020	-		0.784	0.000	0.784	-
Maintenance, Repair and Overhaul Initiative: Software Development	C/Various	Various : WPAFB, OH	0.000	-		-		0.032	May 2020	-		0.032	0.000	0.032	-
Maintenance, Repair and Overhaul Initiative: Hosting Environment Support	MIPR	DISA : ST Louis, MO	0.000	-		-		0.004	Mar 2020	-		0.004	0.000	0.004	-
Maintenance, Repair and Overhaul Initiative: Capabilities Integration Environment (CIE)	MIPR	AFLCMC/HNII : Gunter Annex, AL	0.000	-		-		0.030	Feb 2020	-		0.030	0.000	0.030	-
Maintenance, Repair and Overhaul Initiative: Legacy Systems Interface Development	C/CPAF	Various : WPAFB, OH	0.000	-		-		1.150	Aug 2020	-		1.150	0.000	1.150	-
<b>Subtotal</b>			0.000	-		-		2.000		-		2.000	0.000	2.000	N/A
<b>Support (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Maintenance, Repair and Overhaul Initiative: ISP Support	C/CPFF	Bowhead : Alexandria, VA	0.000	-		-		0.175	Mar 2020	-		0.175	0.000	0.175	-
Maintenance, Repair and Overhaul Initiative: FFRDC Support	C/CPFF	MITRE : WPAFB, OH	0.000	-		-		0.688	Mar 2020	-		0.688	0.000	0.688	-
Maintenance, Repair and Overhaul Initiative: Oracle Support	C/Various	Oracle : WPAFB, OH	0.000	-		-		0.595	Jan 2020	-		0.595	0.000	0.595	-

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2020 Air Force</b>												<b>Date:</b> February 2019			
<b>Appropriation/Budget Activity</b> 3600 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i>						<b>Project (Number/Name)</b> 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INITIATIVE</i>			
<b>Support (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Maintenance, Repair and Overhaul Initiative: PMO Oracle Support - DDC	C/CPAF	Oracle : WPAFB, OH	0.000	-		-		0.939	Jan 2020	-		0.939	0.000	0.939	-
Maintenance, Repair and Overhaul Initiative: Field Assistance Service (FAS)	TBD	TBD : WPAFB, OH	0.000	-		-		0.103	Feb 2020	-		0.103	0.000	0.103	-
<b>Subtotal</b>			0.000	-		-		2.500		-		2.500	0.000	2.500	N/A
<b>Test and Evaluation (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Maintenance, Repair and Overhaul Initiative: Test Support	MIPR	DISA : St. Louis, MO	0.000	-		-		0.593	Oct 2019	-		0.593	0.000	0.593	-
Maintenance, Repair and Overhaul Initiative: Joint Interoperability Test Command (JITC) Support	MIPR	GSA : WPAFB, OH	0.000	-		-		0.094	Mar 2020	-		0.094	0.000	0.094	-
Maintenance, Repair and Overhaul Initiative: LDTO Test Support (Cybersecurity)	MIPR	DISA : St. Louis, MO	0.000	-		-		0.132	Jan 2020	-		0.132	0.000	0.132	-
Maintenance, Repair and Overhaul Initiative: Test Support Hosting Environment	MIPR	DISA : St. Louis, MO	0.000	-		-		1.281	Mar 2020	-		1.281	0.000	1.281	-
<b>Subtotal</b>			0.000	-		-		2.100		-		2.100	0.000	2.100	N/A

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2020 Air Force</b>												<b>Date:</b> February 2019			
<b>Appropriation/Budget Activity</b> 3600 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0708055F / Maintenance, Repair & Overhaul System						<b>Project (Number/Name)</b> 675329 / MAINTENANCE REPAIR AND OVERHAUL INITIATIVE			
<b>Management Services (\$ in Millions)</b>				<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Maintenance, Repair and Overhaul Initiative: ETASS Support	C/CPFF	OASIS : WPAFB, OH	0.000	-		-		2.346	Mar 2020	-		2.346	0.000	2.346	-
Maintenance, Repair and Overhaul Initiative: PASS Support	C/Various	BTAS : WPAFB, OH	0.000	-		-		0.516	Jun 2020	-		0.516	0.000	0.516	-
Maintenance, Repair and Overhaul Initiative: EPASS	C/CPFF	Various : WPAFB, OH	0.000	-		-		0.369	Sep 2020	-		0.369	0.000	0.369	-
Maintenance, Repair and Overhaul Initiative: PMA	C/CPFF	Various : WPAFB, OH	0.000	-		-		0.480	Sep 2020	-		0.480	0.000	0.480	-
<b>Subtotal</b>			0.000	-		-		3.711		-		3.711	0.000	3.711	N/A
			<b>Prior Years</b>	<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020 Base</b>		<b>FY 2020 OCO</b>		<b>FY 2020 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			0.000	-		0.000		10.311		-		10.311	0.000	10.311	N/A
<b>Remarks</b>															

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2020 Air Force			<b>Date:</b> February 2019		
<b>Appropriation/Budget Activity</b> 3600 / 7		<b>R-1 Program Element (Number/Name)</b> PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i>			<b>Project (Number/Name)</b> 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INITIATIVE</i>

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
<b><i>Maintenance, Repair and Overhaul Initiative</i></b>																												
Release 1 Full Deployment/Limited Deployment ATP (Sep 2020)																												
Release 1 Development and Deployment																												
Release 2 Development and Deployment																												
Release 3 Development and Deployment																												
Release 4 Development and Deployment																												
Release 1 Deployment Limited Deployment Site																												
Release 1 - 4 Full Deployment/Limited Deployment ATP (Jun 2021)																												
Limited Deployment Decision (LDD) (Jun 2021)																												
Release 1 - 4 Deployment Limited Development Sites																												
Full Deployment Decision/Full Deployment ATP (Mar 2022)																												
Release 1 - 4 Deployment Full Deployment Sites																												



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2020 Air Force			<b>Date:</b> February 2019
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i>	<b>Project (Number/Name)</b> 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INITIATIVE</i>	

**Schedule Details**

<b>Events by Sub Project</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
<b><i>Maintenance, Repair and Overhaul Initiative</i></b>				
Release 1 Full Deployment/Limited Deployment ATP (Sep 2020)	4	2020	4	2020
Release 1 Development and Deployment	3	2020	4	2021
Release 2 Development and Deployment	3	2020	4	2022
Release 3 Development and Deployment	3	2020	4	2023
Release 4 Development and Deployment	3	2020	2	2023
Release 1 Deployment Limited Deployment Site	4	2020	3	2021
Release 1 - 4 Full Deployment/Limited Deployment ATP (Jun 2021)	3	2021	3	2021
Limited Deployment Decision (LDD) (Jun 2021)	3	2021	3	2021
Release 1 - 4 Deployment Limited Development Sites	3	2021	2	2022
Full Deployment Decision/Full Deployment ATP (Mar 2022)	2	2022	2	2022
Release 1 - 4 Deployment Full Deployment Sites	2	2022	2	2023