

UNCLASSIFIED

PE NUMBER: 0708610F

PE TITLE: Logistics Information Technology (LOGIT)

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708610F Logistics Information Technology (LOGIT)
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	32.837	120.851	114.176	137.012	40.949	41.455	42.257	43.115	Continuing	TBD
5208 Expeditionary Combat Support System (ECSS)	32.837	120.851	114.176	137.012	40.949	41.455	42.257	43.115	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

ECSS will be composed of a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application and other potential COTS solutions replacing 400+ wholesale and retail legacy logistics and procurement Information Technology (IT) systems. Use of ERP/COTS products will provide the warfighter, and AF enterprise in general, with DoD and industry best business practices and capabilities, at all AF enterprise echelons in areas of product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, maintenance, repair and overhaul. ECSS will be compliant with the Joint Technical Architecture (JTA) and Business Enterprise Architecture (BEA), will meet Chief Financial Officer (CFO) Act and Joint Financial Management Improvement Program (JFMIP) requirements, and will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF).

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

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	43.384	166.338	124.106	116.673
(U) Current PBR/President's Budget	32.837	120.851	114.176	137.012
(U) Total Adjustments	-10.547	-45.487		
(U) Congressional Program Reductions		-45.029		
Congressional Rescissions		-0.458		
Congressional Increases				
Reprogrammings	-9.314			
SBIR/STTR Transfer	-1.233			

(U) Significant Program Changes:

FY08 reduction is for higher Air Force needs

FY09 increase represents reprogramming required as a result of changing development funding from working capital to RDT&E

Exhibit R-2a, RDT&E Project Justification

DATE
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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0708610F Logistics Information Technology (LOGIT)			PROJECT NUMBER AND TITLE 5208 Expeditionary Combat Support System (ECSS)		
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
5208 Expeditionary Combat Support System (ECSS)	32.837	120.851	114.176	137.012	40.949	41.455	42.257	43.115	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

ECSS will be composed of a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application and other potential COTS solutions replacing 400+ wholesale and retail legacy logistics and procurement Information Technology (IT) systems. Use of ERP/COTS products will provide the warfighter, and AF enterprise in general, with DoD and industry best business practices and capabilities, at all AF enterprise echelons in areas of product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, maintenance, repair and overhaul. ECSS will be compliant with the Joint Technical Architecture (JTA) and Business Enterprise Architecture (BEA), will meet Chief Financial Officer (CFO) Act and Joint Financial Management Improvement Program (JFMIP) requirements, and will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF).

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

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) ERP System Integration	32.837	120.851	114.176	137.012
(U) Total Cost	32.837	120.851	114.176	137.012

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Other Procurement AF, ECSS (PE 0708610F)	2.501	9.560	10.564	12.907	2.832	2.872	2.928	2.986	Continuing	TBD
(U) Operations & Maintenance AF, ECSS (PE 0708610F)	25.063	34.611	36.160	37.282	91.953	56.344	57.127	58.016	Continuing	TBD

(U) **D. Acquisition Strategy**

Acquisition strategy is two fold. First is the award of a COTS solution, followed by the selection of a System Integrator. ECSS System will be awarded using GSA schedule and/or Enterprise Software Agreement (ESA) and the Blanket Purchase Agreement (BPA) under the Enterprise Software Initiative (ESI).

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Exhibit R-3, RDT&E Project Cost Analysis											DATE February 2007			
BUDGET ACTIVITY 07 Operational System Development						PE NUMBER AND TITLE 0708610F Logistics Information Technology (LOGIT)				PROJECT NUMBER AND TITLE 5208 Expeditionary Combat Support System (ECSS)				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>(U) Product Development</u>														
ERP/COTS System Integration	C/FFP	AFMC/554th ELSG/EC, Wright Patterson AFB, OH	0.000	10.162	Sep-06	97.938	Jan-07	90.870	Jan-08	113.342	Jan-09	Continuing	TBD	TBD
OEM Technical Support (COTS Product)	MIPR	AFMC/554th ELSG/EC, Numerous Locations	0.000	0.000		7.070	May-07	4.800	May-08	4.240	May-09	Continuing	TBD	TBD
Product Lifecycle Management/Bill of Materials (PLM/BOM) (Teamcenter product integration w/GCSS-AF)	MIPR	754th ELSG, Maxwell AFB - Gunter Annex, AL	1.356	1.900	Aug-06	0.000		0.000		0.000		0.000	3.256	3.256
Advanced Planning and Scheduling (APS) Pathfinder	C/FFP	Bearing Point, Tinker AFB OK	0.000	5.181	Feb-06	1.500	Oct-06	0.000		0.000		0.000	6.681	10.362
Training Business Area (TBA) and Enhanced Maintenance Operations Center (EMOC)	MIPR	754th ELSG, Maxwell AFB - Gunter Annex, AL	0.000	3.600	May-06	0.000		0.000		0.000		0.000	3.600	3.600
Subtotal Product Development			1.356	20.843		106.508		95.670		117.582		Continuing	TBD	TBD
Remarks:	System Integration contract scheduled for 4th qtr FY06 award													
<u>(U) Support Costs</u>														
Contractor Support	C/LOE	MCR, Oasis, Sumaria, Morgan Consulting, Wright Patterson AFB, OH	0.992	5.811	Dec-05	7.702	Dec-06	8.087	Dec-07	8.490	Dec-08	Continuing	TBD	TBD
Engineering Support	C/LOE	Oasis, Wright Patterson AFB, OH	0.000	2.999	Mar-06	2.999	Oct-06	6.300	Oct-07	6.615	Oct-08	Continuing	TBD	TBD
Subtotal Support Costs			0.992	8.810		10.701		14.387		15.105		Continuing	TBD	TBD

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Project 5208

Exhibit R-3 (PE 0708610F)

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708610F Logistics Information Technology (LOGIT)	PROJECT NUMBER AND TITLE 5208 Expeditionary Combat Support System (ECSS)
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Remarks:														
(U) <u>Management Services</u>														
Program Office Operations	Allotment	AFMC/554th ELSG/EC, Wright Patterson AFB, OH	0.652	2.635	Oct-05	2.983	Oct-06	3.427	Oct-07	3.598	Oct-08	Continuing	TBD	TBD
FFRDC - MITRE Engineering Support	C/FFP	MITRE, Wright Patterson AFB, OH		0.549	Oct-05	0.659	Oct-06	0.692	Oct-07	0.727	Oct-08	Continuing	TBD	TBD
Subtotal Management Services			0.652	3.184		3.642		4.119		4.325		Continuing	TBD	TBD
Remarks:														
(U) Total Cost			3.000	32.837		120.851		114.176		137.012		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2007

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0708610F Logistics Information
Technology (LOGIT)

PROJECT NUMBER AND TITLE
5208 Expeditionary Combat Support
System (ECSS)



U.S. AIR FORCE

ECSS SCHEDULE

Fiscal Year	FY 06				FY 07				FY08				FY09				FY10				FY11				FY12				FY13															
	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	1	2	3	4												
Milestone B												☆																																
Milestone C															☆																													
COTS Contract Award	▲																																											
System Integration				△	[Planned Ongoing Activity]																																							
Planning / Blueprinting				△	[Planned Ongoing Activity]																																							
APS Pathfinder	[Ongoing Activity that is Complete]																																											
Implementation												△	[Planned Ongoing Activity]																															
Deployment																△	[Planned Ongoing Activity]																											

As of 9 Jan 07

- ☆ Major Event or Milestone
- [Thick Line] Planned Ongoing Activity
- [Thin Line] Ongoing Activity that is Complete
- ▲ Completed Event
- △ Planned Task(s)

Integrity - Service - Excellence

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708610F Logistics Information Technology (LOGIT)	PROJECT NUMBER AND TITLE 5208 Expeditionary Combat Support System (ECSS)
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(U) <u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Milestone B			4Q	
(U) Milestone C				4Q
(U) COTS Contract Award	1Q			
(U) System Integration Contract Award	4Q			
(U) Integration		1-4Q	1-4Q	1-4Q
(U) Planning / Blueprinting		3-4Q	1-4Q	1-2Q
(U) APS Pathfinder	1-4Q	1-4Q	1-4Q	
(U) Implementation			3Q	1-4Q
(U) Deployment - Start				3Q