

**UNCLASSIFIED**

PE NUMBER: 0702806F  
 PE TITLE: ACQUISITION AND COMMAND SUPPORT

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>February 2008</b>
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BUDGET ACTIVITY <b>07 Operational System Development</b>	PE NUMBER AND TITLE <b>0702806F ACQUISITION AND COMMAND SUPPORT</b>
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	Cost (\$ in Millions)	FY 2007 Actual	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	26.645	22.141	34.428	36.633	36.576	37.094	37.538	0.000	0.000
5252	ACS1	26.645	22.141	34.428	36.633	36.576	37.094	37.538	0.000	0.000

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

Supporting Congressional and SECDEF mandates, program funding provides the framework for Air Force business and acquisition transformation in developing capabilities-based architectures, re-engineering and enabling technologies, integrating robust systems engineering into early acquisition processes, and developing and managing a larger, more relevant technical workforce with the expertise to uniformly implement OSD and Air Force engineering guidance and policies. Leveraging the Defense Acquisition Performance Assessment, restores stability in Air Force acquisition systems by integrating major processes to reverse trends toward unpredictable program cost, schedule, and performance to facilitate quick response to urgent operational needs from across the entire spectrum of potential conflicts. The 554th Electronic Systems Wing, formerly known as Information System Activity Group (ISAG), designs, tests, and evaluates combat support system architectures, operating environments, and computer platforms.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	17.614	22.317	18.801
(U) Current PBR/President's Budget	26.645	22.141	34.428
(U) Total Adjustments	9.031	-0.176	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.176	
Congressional Increases			
Reprogrammings	9.526		
SBIR/STTR Transfer	-0.495		

**(U) Significant Program Changes:**

FY07:

- A reprogramming of +\$8M occurred 13 Mar 07 and +1.526M in 05 Jun 07 in support of AF Chief of Staff-directed transformation efforts/activities (AF Smart Operations 21).
- IAW Congressional and SECDEF priorities and Defense Acquisition Performance Assessment recommendations, increasing acquisition and systems engineering process improvements in the Air Force Acquisition Transformation Program
- Increasing technical and analytical support through training development; independent cost estimating and assessment to help analyze cost/risk growth and create defensible risk analyses for cost, schedule, and technical risks; information technology infrastructure development; and economic, statistical, and engineering analyses of acquisition programs

## Exhibit R-2, RDT&amp;E Budget Item Justification

DATE

February 2008

BUDGET ACTIVITY

**07 Operational System Development**

PE NUMBER AND TITLE

**0702806F ACQUISITION AND COMMAND SUPPORT**

- Initiating performance measures for capability-based planning constructs, aligning relevant science and technology areas with operational requirements to include systems integration modeling and architecture analysis
- Increasing activities to recruit, develop, and manage the technical workforce, enhancing business and engineering processes to develop leaders to manage the acquisition and engineering transformation and interface with the academic community
- Transforming acquisition review processes to re-establish clean lines of responsibility, authority, and accountability at appropriate levels
- Exploring methods to operate a materiel solution development process that is responsive to COCOM capability needs, aligned with the OSD Joint Task Assignment Process

FY08-09:

- IAW Congressional and SECDEF priorities and Defense Acquisition Performance Assessment recommendations, increasing acquisition and systems engineering process improvements in the Air Force Acquisition Transformation Program
- Increasing technical and analytical support through training development; independent cost estimating and assessment to help analyze cost/risk growth and create defensible risk analyses for cost, schedule, and technical risks; information technology infrastructure development; and economic, statistical, and engineering analyses of acquisition programs
- Initiating performance measures for capability-based planning constructs, aligning relevant science and technology areas with operational requirements to include systems integration modeling and architecture analysis
- Increasing activities to recruit, develop, and manage the technical workforce, enhancing business and engineering processes to develop leaders to manage the acquisition and engineering transformation and interface with the academic community
- Transforming acquisition review processes to re-establish clean lines of responsibility, authority, and accountability at appropriate levels
- Exploring methods to operate a materiel solution development process that is responsive to COCOM capability needs, aligned with the OSD Joint Task Assignment Process

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**February 2008**

BUDGET ACTIVITY <b>07 Operational System Development</b>					PE NUMBER AND TITLE <b>0702806F ACQUISITION AND COMMAND SUPPORT</b>			PROJECT NUMBER AND TITLE <b>5252 ACS1</b>		
	Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
5252	ACS1	26.645	22.141	34.428	36.633	36.576	37.094	37.538	0.000	0.000
	Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**  
 Supporting Congressional and SECDEF mandates, program funding provides the framework for Air Force business and acquisition transformation in developing capabilities-based architectures, re-engineering and enabling technologies, integrating robust systems engineering into early acquisition processes, and developing and managing a larger, more relevant technical workforce with the expertise to uniformly implement OSD and Air Force engineering guidance and policies. Leveraging the Defense Acquisition Performance Assessment, restores stability in Air Force acquisition systems by integrating major processes to reverse trends toward unpredictable program cost, schedule, and performance to facilitate quick response to urgent operational needs from across the entire spectrum of potential conflicts. The 554th Electronic Systems Wing, formerly known as Information System Activity Group (ISAG), designs, tests, and evaluates combat support system architectures, operating environments, and computer platforms.

(U) <b><u>B. Accomplishments/Planned Program (\$ in Millions)</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Acquisition/engineering process research/cost estimating	3.298	4.800	6.300
(U) Systems integration modeling/architecture analysis	12.026	4.037	5.000
(U) IT infrastructure development	0.372	3.732	8.500
(U) Technical workforce management	10.949	9.572	14.628
(U) Total Cost	26.645	22.141	34.428

(U) <b><u>C. Other Program Funding Summary (\$ in Millions)</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not Applicable									

(U) **D. Acquisition Strategy**  
 Contracts will be awarded through full and open competition. Due to the nature of these efforts, they should be transferred to BA06.

(U) **E. Major Performers**  
 (Major contractors, universities, colleges, government facilities, federally funded research and development centers, laboratories, or other organizations contributing to this effort that received 15% or over \$10 million.)

<u>Name/Title</u>	<u>Location</u>	<u>Work</u>	<u>Projected Award Date</u>
(U) N/A			

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**Exhibit R-3, RDT&E Project Cost Analysis**

DATE

**February 2008**

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
<b>07 Operational System Development</b>				<b>0702806F ACQUISITION AND COMMAND SUPPORT</b>					<b>5252 ACS1</b>			
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2007 Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
<u>Acquisition/engineering process research/cost estimating</u>												
(U) CRET	Firm Fixed Price	DSD Labs, Inc		2.100	Dec-05	2.400		2.500		Continuing	TBD	TBD
Federally Funded Research Development Center	FFRDC	Software Engineering Institute (Carnegie Mellon University)		1.300		1.400		1.500		Continuing	TBD	TBD
Council for Logistics Research	Time & Materials	AFMC, Wright-Patterson AFB		1.700		0.000		0.000		1.700	3.400	
Council for Logistics Research	Time & Materials	AFLDM		2.100		1.000		2.300		Continuing	TBD	TBD
Subtotal Acquisition/engineering process research/cost estimating			0.000	7.200		4.800		6.300		Continuing	TBD	TBD
Remarks:												
<u>Systems integration modeling/architecture analysis</u>												
(U) Council for Logistics Research	Time & Materials	AFTAS		0.000		4.037		5.000		Continuing	TBD	TBD
Subtotal Systems integration modeling/architecture analysis			0.000	0.000		4.037		5.000		Continuing	TBD	TBD
Remarks:												
<u>IT infrastructure development</u>												
(U) Firm Fixed Price	IDECS II	TBD		0.000		1.632		2.000		Continuing	TBD	TBD
CCARS				0.000		2.100		6.500		Continuing	TBD	TBD
Council for Logistics Research				2.245		0.000		0.000			2.245	
Subtotal IT infrastructure development			0.000	2.245		3.732		8.500		Continuing	TBD	TBD
Remarks:												
<u>Technical workforce management</u>												
(U) Aerospace MBA Program	Time & Materials	University of Tennessee	0.000	5.000		5.100		5.200		Continuing	TBD	TBD
Council for Logistics Research	AFTAS			12.200		4.472		9.428			26.100	
Subtotal Technical workforce management			0.000	17.200		9.572		14.628		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			0.000	26.645		22.141		34.428		Continuing	TBD	TBD

R-1 Line Item No. 221

Page-2 of 4

Project 5252

Exhibit R-3 (PE 0702806F)

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1984

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Exhibit R-4, RDT&E Schedule Profile

DATE  
**February 2008**

BUDGET ACTIVITY  
**07 Operational System Development**

PE NUMBER AND TITLE  
**0702806F ACQUISITION AND  
COMMAND SUPPORT**

PROJECT NUMBER AND TITLE  
**5252 ACS1**



## *Acquisition & Command Support Master Schedule*

	FY07				FY08				FY09				FY10			
	1Q	2Q	3Q	4Q												
<b>System s Integration Modelling/ Architecture Analysis</b>		▲				▲				▲				▲		
<b>IT Infrastructure Development IDECS II Upgrade Development</b>							▲									
<b>CCARS Enhancement &amp; Support</b>						▲				▲				▲		
<b>Studies &amp; Dem onstrations</b>																
<b>Acquisition/Engineering Process Research &amp; Cost Estimating Support</b>						▲				▲				▲		
<b>Technical Workforce Management</b>																

▲ = Contract Award

*Fly – Fight – Win*

Exhibit R-4a, RDT&E Schedule Detail

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0702806F ACQUISITION AND  
COMMAND SUPPORT

PROJECT NUMBER AND TITLE

5252 ACS1

(U) Schedule Profile

FY 2007

FY 2008

FY 2009

(U) Systems Integration Modelling/Architecture Analysis

2Q

2Q

2Q