

**UNCLASSIFIED**

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

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>February 2008</b>
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<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0708610F Logistics Information Technology (LOGIT)</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	90.557	114.599	189.679	40.561	41.058	41.854	42.702	Continuing	TBD
5208 Expeditionary Combat Support System (ECSS)	90.557	114.599	189.679	40.561	41.058	41.854	42.702	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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	120.851	114.176	137.012
(U) Current PBR/President's Budget	90.557	114.599	189.679
(U) Total Adjustments	-30.294	0.423	
(U) Congressional Program Reductions		-0.045	
Congressional Rescissions		-0.732	
Congressional Increases		1.200	
Reprogrammings	-27.000		
SBIR/STTR Transfer	-3.294		

**(U) Significant Program Changes:**

FY2009 increase represents changing development funding from working capital to RDT&E and delays due to contract protests. All contract protests denied by GAO as of March 07.

In FY2008, Congress added funds for the Expert Organizational Development System (\$1.2M) which is for work other than the ECSS effort. The AF is working to identify and transfer these funds to the correct program office for execution.

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

DATE  
**February 2008**

<b>BUDGET ACTIVITY</b> 07 Operational System Development				<b>PE NUMBER AND TITLE</b> 0708610F Logistics Information Technology (LOGIT)			<b>PROJECT NUMBER AND TITLE</b> 5208 Expeditionary Combat Support System (ECSS)		
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
5208 Expeditionary Combat Support System (ECSS)	90.557	114.599	189.679	40.561	41.058	41.854	42.702	Continuing	TBD
Quantity of RDT&E Articles	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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) ERP System Integration	90.557	113.399	189.679
(U) Expert Organizational Development System	0.000	1.200	0.000
(U) Total Cost	90.557	114.599	189.679

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

	<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 Complete</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) Other Procurement AF, ECSS (PE 0708610F)	16.460	10.493	39.214	2.809	2.847	2.903	2.960	Continuing	TBD
(U) Operations & Maintenance AF, ECSS (PE 0708610F)	27.849	35.834	38.636	91.268	55.864	56.984	58.121	Continuing	TBD

**(U) D. Acquisition Strategy**

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

The contract is awarded on a fixed price basis. Under the provisions of the contract, funds are incrementally obligated up-front; however, the contractor cannot invoice for payment until the performance based milestone events are achieved and accepted by the AF.

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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>0708610F Logistics Information Technology (LOGIT)</b>					<b>5208 Expeditionary Combat Support System (ECSS)</b>				
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior to FY 2007 Cost</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	11.162	54.890	Feb-07	62.410	Jan-08	107.587	Nov-08	Continuing	TBD	TBD	
OEM Technical Support (COTS Product)	C/FFP	AFMC/554th ELSG/EC, Numerous Locations	0.000	4.417	May-07	5.363	May-08	4.198	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	1.903	2.305	Mar-07	0.000		0.000		0.000	4.208	4.208	
Advanced Planning and Scheduling (APS) Pathfinder	C/FFP	Bearing Point, Tinker AFB OK	7.136	0.574	Feb-07	0.000		0.000		0.000	7.710	7.710	
Training Business Area (TBA) and Enhanced Maintenance Operations Center (EMOC)	MIPR	754th ELSG, Maxwell AFB - Gunter Annex, AL	3.600	1.390	Jul-07	0.000		0.000		0.000	4.990	4.990	
Expert Organizational Development System	TBD	TBD	0.000	0.000		1.200	Jun-08	0.000		Continuing	TBD	TBD	
Subtotal Product Development			23.801	63.576		68.973		111.785		Continuing	TBD	TBD	
Remarks:													
(U) <u>Support Costs</u> Contractor Support	C/LOE Multiple Contracts	MCR, Oasis, Sumaria, Morgan Consulting, Wright Patterson AFB, OH	2.823	7.131	Dec-06	7.284	Dec-07	7.699	Dec-08	Continuing	TBD	TBD	
Engineering Support	C/LOE	Oasis, Wright Patterson AFB, OH	3.213	4.235	Dec-06	4.000	Dec-07	4.393	Dec-08	Continuing	TBD	TBD	
Subtotal Support Costs			6.036	11.366		11.284		12.092		Continuing	TBD	TBD	
Remarks:													
(U) <u>Management Services</u> Program Office Operations	Allotment	AFMC/554th	2.432	1.464	Oct-06	1.785	Oct-07	1.930	Oct-08	Continuing	TBD	TBD	

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

DATE

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<b>07 Operational System Development</b>			<b>0708610F Logistics Information Technology (LOGIT)</b>					<b>5208 Expeditionary Combat Support System (ECSS)</b>				
FFRDC - MITRE Engineering Support	C/FFP	ELSG/EC, Wright Patterson AFB, OH MITRE, Wright Patterson AFB, OH	1.891	0.715	Oct-06	2.152	Oct-07	2.160	Oct-08	Continuing	TBD	TBD
Subtotal Management Services			4.323	2.179		3.937		4.090		Continuing	TBD	TBD
Remarks: <u>Capabilities Integration Environment (Development &amp; Test)</u>												
(U) Hardware/Software/Contractor Support	FFP/LOE	643rd ELSS Maxwell AFB Gunter Annex, AL	0.000	10.786	Apr-07	4.620	Jan-08	3.404	Jan-09	Continuing	TBD	TBD
Subtotal Capabilities Integration Environment (Development & Test)			0.000	10.786		4.620		3.404		Continuing	TBD	TBD
Remarks: <u>Data ETL</u>												
(U) Legacy Data Extract Transform and Load.	TBD	TBD	0.000			25.485	Mar-08	41.058	Nov-08	Continuing	TBD	TBD
Subtotal Data ETL			0.000	0.000		25.485		41.058		Continuing	TBD	TBD
Remarks: <u>Logistics Training Development</u>												
(U) AETC Course Development	TBD	TBD	0.000	0.000		0.000		17.250	Nov-08	Continuing	TBD	TBD
Subtotal Logistics Training Development			0.000	0.000		0.000		17.250		Continuing	TBD	TBD
Remarks: <u>Global Combat Support System-Air Force (GCSS-AF)</u>												
(U) Risk Reduction Activities	C/LOE	754th ELSG/GC Maxwell AFB - Gunter Annex - Lockheed Martin	1.300	2.650	Feb-07	0.300	Nov-07	0.000		0.000	4.250	4.250
Subtotal Global Combat Support System-Air Force (GCSS-AF)			1.300	2.650		0.300		0.000		0.000	4.250	4.250
Remarks:												
(U) Total Cost			35.460	90.557		114.599		189.679		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2008

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)



# ECSS SCHEDULE

U.S. AIR FORCE

Fiscal Year	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			
Pathfinders	[Planned Ongoing Activity]																														
SI Contract Restart	▲																														
Enterprise Blueprinting		[Planned Ongoing Activity]			▲																										
Business Area Blueprinting						[Planned Ongoing Activity]			△																						
Milestone B																											☆				
Implementation										[Planned Ongoing Activity]																					
Milestone C																												☆			
Deployment Release 1																												△			
Deployment Release 2																												△			
Deployment Release 3																												△			
FOC																												☆			

- ☆ Major Event or Milestone
- [Bar] Planned Ongoing Activity
- ▲ Completed Event
- △ Planned Task(s)

As of 7 January 2008

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**Exhibit R-4a, RDT&E Schedule Detail**

DATE

**February 2008**

BUDGET ACTIVITY <b>07 Operational System Development</b>	PE NUMBER AND TITLE <b>0708610F Logistics Information Technology (LOGIT)</b>	PROJECT NUMBER AND TITLE <b>5208 Expeditionary Combat Support System (ECSS)</b>
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(U) <u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Pathfinders	1-4Q	1-2Q	
(U) System Integration Contract Restart	2Q		
(U) Enterprise Blueprinting	2-4Q	1Q	
(U) Business Area Blueprinting		1-4Q	1Q
(U) Milestone B			1Q
(U) Implementation			1-4Q
(U) Deployment Release 1			2-4Q