

UNCLASSIFIED

PE NUMBER: 0708611F
 PE TITLE: Support Systems Development

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development
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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	23.651	33.859	8.145	8.294	8.469	8.639	8.811	Continuing	TBD
3318 Product Data Systems Modernization (PDSM)	2.002	3.488	0.495	0.587	0.577	0.594	0.600	Continuing	TBD
5042 Log Application Logisitics Integration (LALI)	21.649	30.371	7.650	7.707	7.892	8.045	8.211	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

This program element supports two separate programs. PDSM (project 3318) upgrades Air Force digital data standards to commercial industry standards supporting the Joint Computer-Aided Acquisition Logistic Support (JCALS) System. LALI, (project 5042), is the effort to migrate existing Installations and Logistics (IL) legacy systems to the common GCSS-AF Integration Framework (IF).

This program is a Budget Activity 7, Operational System Development, because projects are being engineered to support already operational weapon systems.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	32.755	11.076	11.294
(U) Current PBR/President's Budget	23.651	33.859	8.145
(U) Total Adjustments	-9.104	22.783	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.217	
Congressional Increases		23.000	
Reprogrammings	-8.494		
SBIR/STTR Transfer	-0.610		

(U) Significant Program Changes:

In FY2007, Congress added \$22.3M for tasks that were placed in project 5042 but were for non LALI activities. The AF has transferred these funds to the correct program office for execution. \$7.3M of the total \$22.3M was moved out of PE 0708611F to the Defense Health Program (DHP) for execution.

In FY2008, Congress added \$23M for tasks that were placed in project 5042 but were for non LALI activities. The AF is working to identify and transfer these funds to the correct program office for execution.

FY2009 Reductions fund higher AF needs.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 3318 Product Data Systems Modernization (PDSM)		
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
3318 Product Data Systems Modernization (PDSM)	2.002	3.488	0.495	0.587	0.577	0.594	0.600	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

This project implements the Air Force Technical Order (TO) functionality. The Enhanced Technical Information Management System (ETIMS) is the first step towards achieving the Air Force (AF) TO Vision. It will provide user friendly, technically accurate, and up-to-date digital technical data at the point of use that is acquired, sustained, distributed and available in digital format from a single point of access for all technical data users. ETIMS will develop new software and integrate existing TO databases.

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapon systems already in existence.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Accomplishments/Planned Program			
(U) Manage and support AF technical data activities	0.533	2.643	0.299
(U) Technical Data Integrator/Developer Support	1.160	0.000	0.000
(U) Systems Program Office (SPO) Operations	0.309	0.845	0.196
(U) Total Cost	2.002	3.488	0.495

(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</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

ETIMS will incrementally develop a user friendly, technically accurate, and current digital TO management solution at the point of use. The acquisition will execute a Cost Plus Award Fee contract competitively awarded utilizing the Enterprise Information Technology Acquisition (EITA) vehicle.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0708611F Support Systems Development				3318 Product Data Systems Modernization (PDSM)				
(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) <u>Support</u> Manage and Support Technical Data activities	C/FP	ITSP Vehicle, 754 ELSG/ILMT, Wright Patterson AFB, OH		0.533	Jul-07	1.277	Oct-07	0.299	Oct-08	Continuing	TBD	TBD
Technical Data Integrator/Developer Support	C/CP	SAIC, 754 ELSG/ILMT, Wright Patterson AFB, OH		1.160	Aug-06	1.692	Oct-07	0.000		Continuing	TBD	TBD
Subtotal Support Remarks:			0.000	1.693		2.969		0.299		Continuing	TBD	TBD
(U) <u>Management</u> System Program Office (SPO) Operations	MIPR	754 ELSG/ILMT, Wright Patterson AFB, OH		0.309	Oct-06	0.519	Jan-08	0.196	Oct-08	Continuing	TBD	TBD
Subtotal Management Remarks:			0.000	0.309		0.519		0.196		Continuing	TBD	TBD
(U) Total Cost			0.000	2.002		3.488		0.495		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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February 2008

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0708611F Support Systems
Development

PROJECT NUMBER AND TITLE
3318 Product Data Systems
Modernization (PDSM)

Exhibit R-4 BA 07 PEC 78611F Project 3318 PDSM

FISCAL YEAR	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Program Mgt. Support							
System Engineering Analysis							
System Integration							
Test and Evaluation							
Training							
Implementation							

As of 7 January 2008

 *Planned Ongoing Activity*  *Planned Task(s)*

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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 3318 Product Data Systems Modernization (PDSM)
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(U) <u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Program Mgt Support	1-4Q	1-4Q	1-4Q
(U) System Engineering Analysis	1-4Q	1-4Q	1-4Q
(U) System Integration	1-3Q		
(U) Test and Evaluation	3-4Q		
(U) Training	4Q	1-2Q	
(U) Implementation	4Q	1-2Q	

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0708611F Support Systems Development			PROJECT NUMBER AND TITLE 5042 Log Application Logistics Integration (LALI)		
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
5042 Log Application Logistics Integration (LALI)	21.649	30.371	7.650	7.707	7.892	8.045	8.211	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

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

Log Application Logistics Integration is the effort to migrate existing Logistics Installations and Mission Support (LIMS) legacy systems to the common GCSS-AFDS Integration Framework and provide integration support to assist this effort. The target is a suite of software components that are continuously updated or refined to embrace emerging best practices and commercial information technology innovations. The strategic plan is the creation of a logistics enterprise system using common software and hardware products requiring a smaller number of interfacing transactions.

LALI integration funding will provide data discovery and data migration in support the Expeditionary Combat Support System (ECSS).

Activities in this Project also include FY2007 Congressional Adds for non LALI work. The AF has transferred these funds to the correct program office for execution. These projects include: Heavy Duty Hybrid Electric Vehicle (\$3.0M), Air Force Advanced Power and Energy Initiative (\$2.9M), Production of Alternative Energy for Defense from Alaskan Raw Materials (\$1.0M), Fuel Cell Power - Non Tactical Vehicle (\$1.0M), WR-ALC C-5 Maintenance Transformation (\$2.6M), Advanced Modular Lithium-Ion Energy Storage (\$1.1M), Defense Assured Fuels Initiative (\$2.0M), and WR-ALC Aircraft Sustainment Wing Aircraft Availability (\$1.4M). Composite Occupation Health and Operation Risk Tracking System (\$3.0M), Air Force Medical Service Personnel Health Record (\$1.1M), and RFID inventory Management and Patient ID (\$3.2M) was transferred out of PE 0708611F to the Defense Health Program (DHP) for execution.

Activities in this Project also include \$23.0M FY2008 Congressional Adds for non LALI work. The AF is working to identify and transfer these funds to the correct program office for execution. These projects include: Alternative Energy Fuel Cell Power Generation (\$2.0M), Strategic Airlift Aircraft Availability Improvements (\$2.8M), Heavy Duty Hybrid Electric Vehicle (\$2.0M), Alternate Carbon Stationary Fuel Cell Demonstrator (\$3.2M), WR-ALC Special Operations Forces (\$3.0M), and Alternative Energy Research (\$10.0M).

This program is in Budget Activity 7, Operational System Development, because projects are being engineered to support operational weapons systems already in existence.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Accomplishments/Planned Program			
(U) Continue LALI Program Management Office (PMO) Support	0.092	0.095	0.096
(U) Continue LALI PMO Tasks (Supporting Integration and Development)	1.707	1.761	1.789
(U) Provide LALI Systems Engineering Base Support & Test Development Range	0.050	0.052	0.053
(U) Continue LALI Systems Engineering Contractor Support (Product Development)	5.070	5.332	5.578
(U) Continue LALI Integration Task Contracts	0.100	0.131	0.134

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Project 5042

Exhibit R-2a (PE 0708611F)

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 5042 Log Application Logistics Integration (LALI)
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(U) B. Accomplishments/Planned Program (\$ in Millions)	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Heavy Duty Hybrid Electric Vehicle Congressional Add	2.930	2.000	0.000
(U) Air Force Advanced Power and Energy Initiative Congressional Add	2.830	0.000	0.000
(U) Production of Alternative Energy for Defense from Alaskan Raw Materials Congressional Add	0.980	0.000	0.000
(U) Fuel Cell Power - Non Tactical Vehicle Congressional Add	0.960	0.000	0.000
(U) WR-ALC C-5 Maintenance Transformation Congressional Add	2.550	0.000	0.000
(U) Advanced Modular Lithium-Ion Energy Storage Congressional Add	1.070	0.000	0.000
(U) Defense Assured Fuels Initiative Congressional Add	1.950	0.000	0.000
(U) WR-ALC Aircraft Sustainment Wing Aircraft Availability Congressional Add	1.360	0.000	0.000
(U) Alternative Energy Fuel Cell Power Generation Congressional Add	0.000	2.000	0.000
(U) Strategic Airlift Aircraft Availability Improvements Congressional Add	0.000	2.800	0.000
(U) Alternate Carbon Stationary Fuel Cell Demonstrator Congressional Add	0.000	3.200	0.000
(U) WR-ALC Special Operations Forces Congressional Add	0.000	3.000	0.000
(U) Alternative Energy Research Congressional Add	0.000	10.000	0.000
(U) Total Cost	21.649	30.371	7.650

(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</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
 The Engineering & Integration Architecture (EIPA) Flight of the 643rd Electronic Systems Squadron (ELSS) manages the logistics systems engineering and integration issues for the Air Force. EIPA performs a set of activities required by the 643rd ELSS to deliver world-class capabilities to our customers. This includes enterprise architecture, engineering technical and functional support of services for the development, integration, installation of modernized Logistics Information Systems, maintenance, and deactivation of redundant systems. The focus is on facilitating the improvement of the systems efficiency through integration and technology insertion.

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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 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 5042 Log Application Logistics Integration (LALI)
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<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 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>												
LALI Support Contractor (Portfolio Management, Architecture, & Data Management)	C/FP	BTAS, Inc Montgomery, Alabama		0.662	Mar-07	0.791	Mar-08	0.959	Mar-09	Continuing	TBD	TBD
LALI Support Contractor (Data Management, Enterprise Architecture, & System Modernization support)	C/FP	Smartronix, Inc Maxwell AFB-Gunter Annex, AL		1.296	Mar-07	1.335	Mar-08	1.358	Mar-09	Continuing	TBD	TBD
LALI Support Contractor (Data Migration/Warehousing)	MIPR	GCSS-AFDS, WPAFB, Ohio		2.057	Aug-07	2.119	Aug-08	2.155	Aug-09	Continuing	TBD	TBD
LALI Support Contractor (Data Management)	C/FP	TBD		1.055	Jan-07	1.087	Jan-08	1.106	Jan-09	Continuing	TBD	TBD
Heavy Duty Hybrid Electric Vehicle Congressional Add	C/FP	Mack Truck (Vlovo Powertrain) Hagerstown, MD		2.930	Jun-07	0.000		0.000		Continuing	TBD	TBD
Air Force Advanced Power and Energy Initiative Congressional Add	C/FP	Concurrent Technologies Inc., Johnstown, PA		2.830	Jun-07	0.000		0.000		Continuing	TBD	TBD
Production of Alternative Energy for Defense from Alaskan Raw Materials Congressional Add	C/FP	Biomass Energy Systems Inc., Novi, MI		0.980	Jun-07	0.000		0.000		Continuing	TBD	TBD
* Composite Occupation Health and Operation Risk Tracking System Congressional Add	TBD	TBD		0.000	Oct-07	0.000		0.000		Continuing	TBD	TBD
* Air Force Medical Service Personnel Health Record Congressional Add	TBD	TBD		0.000	Oct-07	0.000		0.000		Continuing	TBD	TBD
Fuel Cell Power - Non Tactical Vehical Congressional Add	C/FP	ePower Synergies Inc, Port Byron, IL		0.960	Jun-07	0.000		0.000		Continuing	TBD	TBD
WR-ALC C-5 Maintenance Transformation Congressional Add	C/FP	Intergraph, Huntsville, Alabama		2.550	Jun-07	0.000		0.000		Continuing	TBD	TBD
Advanced Modular Lithium-Ion Energy Storage Congressional Add	C/FP	Boundless Inc, Denver, CO		1.070	Jun-07	0.000		0.000		Continuing	TBD	TBD
Defense Assured Fuels Initiative Congressional Add	C/FP	Integrated Concepts and Research Copr,		1.950	Jun-07	0.000		0.000		Continuing	TBD	TBD

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development			0708611F Support Systems Development				5042 Log Application Logistics Integration (LALI)				
WR-ALC Aircraft Sustainment Wing Aircraft Availability Congressional Add	TBD	Anchorage, AK Intergraph, Huntsville, Alabama	1.360	Jun-07	0.000		0.000		Continuing	TBD	TBD
* RFID inventory Management and Patient ID Congressional Add	TBD	TBD	0.000	Oct-07	0.000		0.000		Continuing	TBD	TBD
Alternative Energy Fuel Cell Power Generation Congressional Add	TBD	TBD	0.000		2.000	May-08	0.000		Continuing	TBD	TBD
Strategic Airlift Aircraft Availability Improvements Congressional Add	TBD	TBD	0.000		2.800	May-08	0.000		Continuing	TBD	TBD
Heavy Duty Hybride Electric Vehicle	TBD	TBD	0.000		2.000	May-08			Continuing	TBD	TBD
Alternate Carbon Stationary Fuel Cell Demonstrator Congressional Add	TBD	TBD	0.000		3.200	May-08	0.000		Continuing	TBD	TBD
WR-ALC Special Operations Forces Congressional Add	TBD	TBD	0.000		3.000	May-08	0.000		Continuing	TBD	TBD
Alternative Energy Research Congressional Add	TBD	TBD	0.000		10.000	May-08	0.000		Continuing	TBD	TBD
Subtotal Product Development			0.000	19.700		28.332		5.578	Continuing	TBD	TBD
Remarks: Programs with an * have been moved to Defense Health Program (DHP)											
(U) <u>Support</u>											
PMO Tasks (supporting Integration & Development)	C/FP	DSD, Maxwell AFB-Gunter Annex, AL	1.707	Jan-07	1.761	Jan-08	1.789	Jan-09	Continuing	TBD	TBD
Portal/Systems Engineering Support (Integration Task)	C/FP	Various, Maxwell AFB-Gunter Annex, AL	0.100	Feb-07	0.131	Feb-08	0.134	Feb-09	Continuing	TBD	TBD
Subtotal Support			0.000	1.807	1.892		1.923		Continuing	TBD	TBD
Remarks:											
(U) <u>Test & Evaluation</u>											
Support Contractor (Test Development Range)	C/FP	Various, Maxwell AFB-Gunter Annex, AL	0.050	Jan-07	0.052	Jan-08	0.053	Jan-09	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000	0.050	0.052		0.053		Continuing	TBD	TBD
Remarks:											
(U) <u>Management</u>											
PMO Support (System Program Office management and operations)	N/A	643rd ELSS, Maxwell AFB-Gunter Annex, AL	0.092	Dec-06	0.095	Dec-07	0.096	Dec-08	Continuing	TBD	TBD
Subtotal Management			0.000	0.092	0.095		0.096		Continuing	TBD	TBD
Remarks:											

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY

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PE NUMBER AND TITLE

0708611F Support Systems Development

PROJECT NUMBER AND TITLE

5042 Log Application Logisitcs Integration (LALI)

(U) Total Cost	0.000	21.649	30.371	7.650	Continuing	TBD	TBD
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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0708611F Support Systems Development	PROJECT NUMBER AND TITLE 5042 Log Application Logistics Integration (LALI)
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(U) <u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Metadata Repository (Automate/Updates)	1-4Q	1-4Q	1-2Q
(U) Enterprise Architecture Plan	1-4Q	1-4Q	1-2Q
(U) Logistics Data Interface Transition Plan			1Q
(U) Portfolio Management Process Updates	1-4Q		4Q
(U) Logistics Information Requirements Analysis/Updates	1-4Q	1-4Q	1Q