

UNCLASSIFIED

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

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	104.817	159.246	246.483	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5208 Expeditionary Combat Support System (ECSS)	104.817	159.246	246.483	0.000	0.000	0.000	0.000	0.000	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 240+ 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). Activities also include studies and analysis to support both current program planning and execution and future program planning.

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	114.599	189.679	40.561
(U) Current PBR/President's Budget	104.817	159.246	246.483
(U) Total Adjustments	-9.782	-30.433	
(U) Congressional Program Reductions		-30.000	
Congressional Rescissions		-0.433	
Congressional Increases			
Reprogrammings	-6.626		
SBIR/STTR Transfer	-3.156		

(U) Significant Program Changes:

- FY 2008 funding reduction of \$6.626M funds higher AF needs.
- FY 2009 funding reduced by Congress by \$30M due to program delay/unjustified growth
- FY 2010 increase due to full funding requirement for scheduled ECSS Milestone B.

Exhibit R-2a, RDT&E Project Justification

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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5208 Expeditionary Combat Support System (ECSS)	104.817	159.246	246.483	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Continue ERP System Integration	103.658	159.246	246.483
(U) Expert Organizational Development System (Congressional Add)	1.159	0.000	0.000
(U) Total Cost	104.817	159.246	246.483

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

	<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>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Other Procurement AF, ECSS (PE 0708610F)	10.493	24.143	44.463	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
(U) Operations & Maintenance AF, ECSS (PE 0708610F)	40.660	32.705	53.748	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(U) D. Acquisition Strategy

The ECSS acquisition strategy is two fold. A COTS solution was awarded first, 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 firm fixed price (FFP) basis. Under the provisions of the contract, funds are incrementally obligated up-front; however, the contractor

Exhibit R-2a, RDT&E Project Justification

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Technology (LOGIT)**

PROJECT NUMBER AND TITLE

**5208 Expeditionary Combat Support
System (ECSS)**

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

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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) 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 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 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/754th ELSG/EC, Wright Patterson AFB, OH		53.752	Jan-08	95.840	Nov-08	162.538	Nov-09	Continuing	TBD	TBD
OEM Technical Support (COTS Product)	C/FFP	AFMC/754th ELSG/EC, Numerous Locations		6.371	May-08	2.180	May-09	4.281	May-10	Continuing	TBD	TBD
Expert Organizational Development System	C/FP	Triune Group, Braxton, WV		1.159	Jul-08	0.000		0.000		Continuing	TBD	TBD
Subtotal Product Development Remarks:			0.000	61.282		98.020		166.819		Continuing	TBD	TBD
(U) <u>Support Costs</u> Contractor Support	C/LOE Multiple Contracts	MCR, Jacobs, ETASS, Morgan Consulting, Wright Patterson AFB, OH		7.088	Dec-07	9.081	Dec-08	13.048	Dec-09	Continuing	TBD	TBD
Engineering Support	C/LOE	Oasis, Wright Patterson AFB, OH		3.961	Dec-07	5.615	Dec-08	4.493	Dec-09	Continuing	TBD	TBD
Subtotal Support Costs Remarks:			0.000	11.049		14.696		17.541		Continuing	TBD	TBD
(U) <u>Management Services</u> Program Office Operations	Allotment	AFMC/554th ELSG/EC, Wright Patterson AFB, OH		1.785	Oct-07	1.930	Oct-08	2.023	Oct-09	Continuing	TBD	TBD
FFRDC - MITRE Engineering Support	C/FFP	MITRE, Wright Patterson AFB, OH		2.337	Oct-07	3.468	Nov-08	1.725	Oct-09	Continuing	TBD	TBD
Subtotal Management Services Remarks:			0.000	4.122		5.398		3.748		Continuing	TBD	TBD

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Exhibit R-3 (PE 0708610F)

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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)					
<u>Capabilities Integration Environment</u>													
(U)	<u>(Development & Test)</u> Hardware/Software/Contractor Support		FFP/LOE Multiple contracts	643rd ELSS Maxwell AFB Gunter Annex, AL	3.976	Jan-08	4.890	Jan-09	5.393	Jan-10	Continuing	TBD	TBD
Subtotal Capabilities Integration Environment (Development & Test)				0.000	3.976	4.890	5.393	Continuing	TBD	TBD	Remarks:		
(U)	<u>Data ETL</u> Legacy Data		LOE Multiple contracts	AFMC/754th ELSG/EC, Numerous Locations	22.728	Mar-08	34.674	Jun-09	51.468	Jun-10	Continuing	TBD	TBD
Subtotal Data ETL				0.000	22.728	34.674	51.468	Continuing	TBD	TBD	Remarks:		
(U)	<u>Logistics Training Development</u> AETC Course Development		TBD	TBD	0.000		0.000	Nov-08	0.000	Jan-10	Continuing	TBD	TBD
Subtotal Logistics Training Development				0.000	0.000	0.000	0.000	Continuing	TBD	TBD	Remarks:		
<u>Global Combat Support System-Air Force</u>													
(U)	<u>(GCSS-AF)</u> Risk Reduction Activities		C/LOE	754th ELSG/GC Maxwell AFB - Gunter Annex - Lockheed Martin	0.300	Nov-07	0.000		0.000		Continuing	TBD	TBD
Subtotal Global Combat Support System-Air Force (GCSS-AF)				0.000	0.300	0.000	0.000	Continuing	TBD	TBD	Remarks:		
(U)	<u>Independent Verification & Validation (IV&V)</u> IV&V Support		C/FFP	GAITS	1.360	Aug-08	1.568	Jun-09	1.514	Jan-10	Continuing	TBD	TBD
Subtotal Independent Verification & Validation (IV&V)				0.000	1.360	1.568	1.514	Continuing	TBD	TBD	Remarks:		
(U)	Total Cost				0.000	104.817	159.246	246.483	Continuing	TBD	TBD		

Exhibit R-4, RDT&E Schedule Profile

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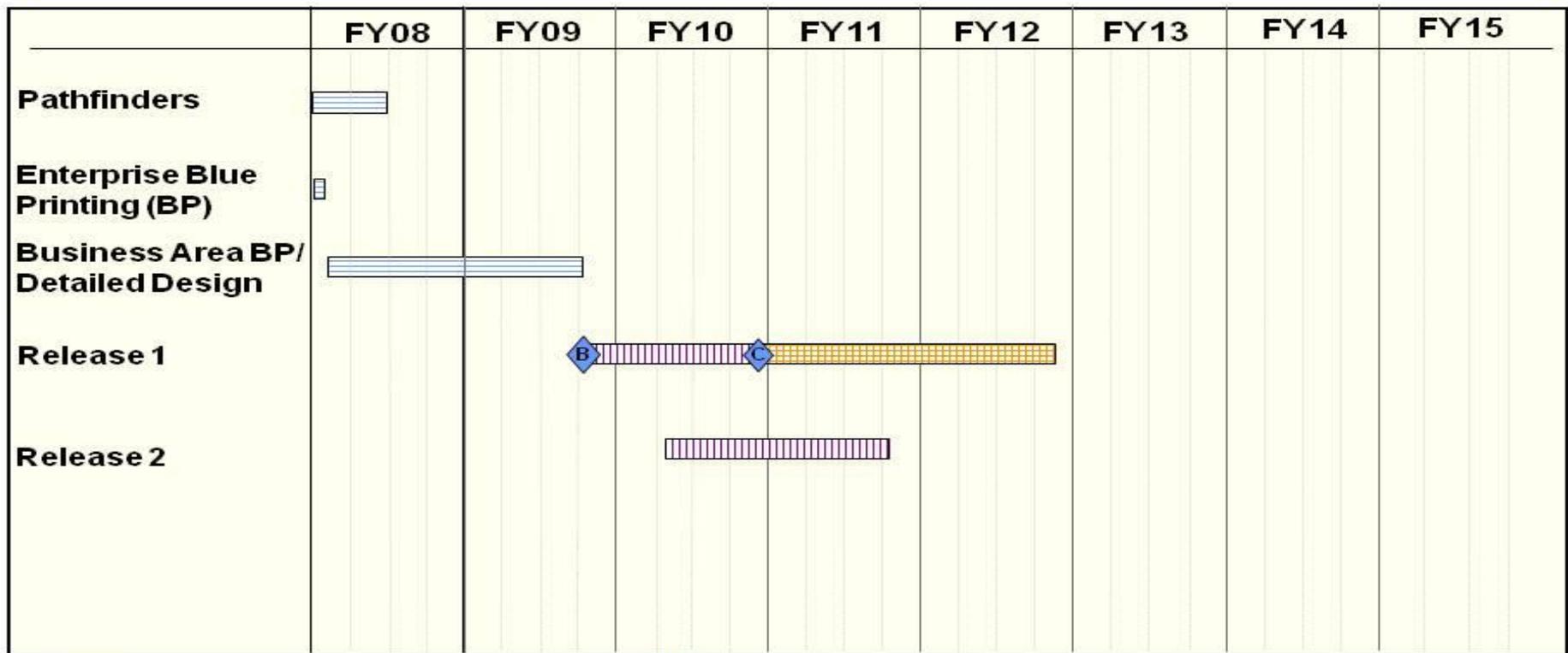
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07 Operational System Development

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ECSS Program Schedule



Concept activities
 Development
 Production / fielding
 Key events

PB10 R-Docs

As of 22 Dec 08

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Exhibit R-4 (PE 0708610F)

Exhibit R-4a, RDT&E Schedule Detail

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(U) <u>Schedule Profile</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Pathfinders	1-2Q		
(U) Enterprise Blueprinting	1Q		
(U) Business Area Blueprinting	1-4Q	1-3Q	
(U) Milestone B		4Q	
(U) Milestone C			4Q
(U) Release 1		4Q	1-4Q
(U) Release 2			2-4Q

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