

UNCLASSIFIED

PE NUMBER: 0708611F
 PE TITLE: Support Systems Development

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 0708611F Support Systems Development
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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	32.927	15.820	6.288	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
3318 Product Data Systems Modernization (PDSM)	1.793	0.494	0.578	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5042 Log Application Logisitics Integration (LALI)	31.134	15.326	5.710	0.000	0.000	0.000	0.000	0.000	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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	33.859	8.145	8.294
(U) Current PBR/President's Budget	32.927	15.820	6.288
(U) Total Adjustments	-0.932	7.675	
(U) Congressional Program Reductions		-0.042	
Congressional Rescissions		-0.043	
Congressional Increases		7.760	
Reprogrammings			
SBIR/STTR Transfer	-0.932		

(U) **Significant Program Changes:**
 In FY2009, Congress added \$38.8M to PE 78611F for tasks that were placed in project 5042 but were for non LALI activities. \$31.04M of these funds were moved out of PE 78611F via technical adjustment; \$29.6M was moved to PE 72976F and \$1.44M was moved to PE 33141F. The tasks moved to PE 72976F include: Expeditionary 200 kW+ Alternative Power Generator (\$.8M), Alternative Energy Fuel Cell Power (\$1.6), Assessment of Alternative Energy for Aircraft Ground Equipment (\$1.6), Eielson AFB Alternative Energy Source Program (\$2.4), Freedom Fuels/Coal Fuels Alliance (\$3.2), and Alternative Energy Research (\$20M). The task moved to PE 33141F is Technical Order Modernization Environment (\$1.44M). The remaining \$7.76M of these funds will be executed out of PE 78611F Project 5042. These tasks include: WR-ALC Strategic Airlift Aircraft Availablilty Improvement (\$3.360M), Micro-Grid Energy Storage Utilizing a Deployable Zinc-Bromide Flow Battery (\$1.6M), Accelerator-Driven Non-Destructive Testing (\$2M), and Warner Robbins Air Logistics Center Special Operations Forces (\$0.8M). The AF will direct these funds to the correct program office for execution.

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FY2010 reductions fund higher AF priorities.

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 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
3318 Product Data Systems Modernization (PDSM)	1.793	0.494	0.578	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

This project implements the Air Force Technical Order (TO) functionality. The Enhanced Technical Information Management System (ETIMS) Enterprise is an integration of custom developed software with new and existing applications/components of Electronic Technical Order Viewer, Joint Computer-aided Acquisition and Logistics Support (JCALS), and Document Automation & Production Service (DAPS) On-Demand printing and distribution service. 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. 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 projects are being engineered to support operational weapon systems already in existence.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Accomplishments/Planned Program			
(U) Continue Management and support of AF technical data activities	1.226	0.144	0.168
(U) Continue Technical Data Integrator/Developer Support	0.356	0.284	0.330
(U) Continue Systems Program Office (SPO) Operations	0.211	0.066	0.080
(U) Total Cost	1.793	0.494	0.578

(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) Not Applicable										

(U) D. Acquisition Strategy

ETIMS will incrementally develop enhancements to the existing project to ensure a user friendly, technically accurate, and current digital TO management solution at the point of use. The acquisition will be a Cost Plus-Fixed Fee (CPFF) contract line item on a competitively awarded contract utilizing Full and Open Competition (FAR Part 15).

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

May 2009

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) <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>Support</u> Manage and Support Technical Data activities	C/FP	NGIT, 754 ELSG/ILMT, Wright Patterson AFB, OH	0.000	1.226	Oct-07	0.144	Feb-09	0.168	Feb-10	Continuing	TBD	TBD	
Technical Data Integrator/Developer Support	C/CPFF	SAIC, 754 ELSG/ILMT, Wright Patterson AFB, OH	0.000	0.356	Oct-07	0.284	Feb-09	0.330	Feb-10	Continuing	TBD	TBD	
Subtotal Support Remarks:			0.000	1.582		0.428		0.498		Continuing	TBD	TBD	
(U) <u>Management</u> System Program Office (SPO) Operations	C/FP	OASIS, 754 ELSG/ILMT, Wright Patterson AFB, OH	0.000	0.211	Jan-08	0.066		0.080		Continuing	TBD	TBD	
Subtotal Management Remarks:			0.000	0.211		0.066		0.080		Continuing	TBD	TBD	
(U) Total Cost			0.000	1.793		0.494		0.578		Continuing	TBD	TBD	

Exhibit R-4, RDT&E Schedule Profile

DATE
May 2009

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0708611F Support Systems
Development

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



Enhanced Technical Information Management System (ETIMS) Schedule

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
ETIMS								
	Prod & Sustainment Sustainment/MAJCOM implementation to point of use/Enhancement Releases							

■ Production / fielding
 ■ Design / development
 ■ Integration / test
 ■ Pre-Production
 ▲ ◆ Key events
 FRR – Field Readiness Review for Enhancement Releases

PB10 R-Docs

Depicted by installation/production flow

As of 23 Apr 09

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Exhibit R-4a, RDT&E Schedule Detail	DATE May 2009
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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>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) <u>Schedule Profile</u>			
(U) Design/Development		3-4Q	2-3Q
(U) Integration/Test	1Q	4Q	3Q
(U) Pre-Production	1-2Q		1-4Q
(U) Production/Fielding	2-4Q	1-2Q	2,4Q

Exhibit R-2a, RDT&E Project Justification

DATE
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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 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
5042 Log Application Logistics Integration (LALI)	31.134	15.326	5.710	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

Log Application Logistics Integration is the effort to migrate existing Logistics Installations and Mission Support (LIMS) legacy systems to the common Global Combat Support System - Air Force Data Services (GCSS-AFDS) Integration Framework and provide integration support to assist this effort. The target is a suite of 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 also provide data discovery and data migration in support of the Expeditionary Combat Support System (ECSS) and provide the ability to keep corporate aggregated data available to senior decision makers during ECSS deployment by base. Activities also include studies and analysis to support both current program planning and execution and future program planning.

Activities in this Project also include FY2008 and FY2009 Congressional Adds for non LALI work. The AF has directed these funds to the correct program office for execution.

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Accomplishments/Planned Program			
(U) Continue LALI Program Management Office (PMO) Support	0.095	0.096	0.072
(U) Continue LALI PMO Tasks (Supporting Integration and Development)	1.699	1.705	1.338
(U) Provide LALI Systems Engineering Base Support & Test Development Range	0.052	0.053	0.000
(U) Continue LALI Systems Engineering Contractor Support (Product Development)	5.332	5.578	1.929
(U) Continue LALI Integration Task Contracts	0.131	0.134	0.129
(U) LALI Service Oriented Architecture (SOA) Support	0.000	0.000	1.121
(U) LALI Community of Interest (COI) Support	0.000	0.000	1.121
(U) Heavy Duty Hybrid Electric Vehicle Congressional Add	1.933	0.000	0.000
(U) Alternative Energy Fuel Cell Power Generation Congressional Add	1.933	0.000	0.000
(U) Strategic Airlift Aircraft Availability Improvements Congressional Add	2.705	0.000	0.000
(U) Alternate Carbon Stationary Fuel Cell Demonstrator Congressional Add	3.092	0.000	0.000

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) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) WR-ALC Special Operations Forces Congressional Add	2.899	0.000	0.000
(U) Alternative Energy Research Congressional Add	9.663	0.000	0.000
(U) WR-ALC Strategic Airlift Aircraft Availabilitly Improvement Congressional Add	0.000	3.360	0.000
(U) Engineering Training and Knowledge Preservation System Congresionnal Add	1.600	0.000	0.000
(U) Accelerator-Driven non-Destructive Testing Congressional Add	0.000	2.000	0.000
(U) Warner Robbins Air Logistics Center Special Operations Forces Congressional Add	0.000	0.800	0.000
(U) Micro-Grid Energy Storage Utilizing a Deployable Zinc-Bromide Flow Battery Congressional Add	0.000	1.600	0.000
(U) Total Cost	31.134	15.326	5.710

(U) <u>C. Other Program Funding Summary (\$ in Millions)</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>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) 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 754th GCSS-AF 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 and exploiting GCSS-AF provided data services and business intelligence as we move to Service Oriented Architecture (SOA) based exposure of data.

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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 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> LALI Support Contractor (Portfolio Management, Architecture, & Data Management)	C/FP	AF/A4/7 BPA (TAG), Bolling AFB, Washington, D.C.		0.791	Mar-08	0.959	Mar-09	0.072	Mar-10	Continuing	TBD	TBD
LALI Support Contractor (Data Management, Enterprise Architecture, & System Modernization support)	C/FP	AF/A4/7 BPA (TAG), Bolling AFB, Washington, D.C.		1.335	Mar-08	1.358	Mar-09	1.017	Mar-10	Continuing	TBD	TBD
LALI Support Contractor (Data Migration/Warehousing)	MIPR	GCSS-AFDS WPAFB, OH		2.119	Aug-08	2.155	Aug-09	0.000		Continuing	TBD	TBD
LALI Support Contractor (Data Management)	C/FP	GCSS-AFDS WPAFB, OH		1.087	Jan-08	1.106	Jan-09	0.840	Jan-10	Continuing	TBD	TBD
LALI Service Oriented Architecture (SOA) Support	TBD	AF/A4/7 BPA (TAG), Bolling AFB, Washington, D.C.		0.000		0.000		1.121	Mar-10	Continuing	TBD	TBD
LIMS Community of Interest (COI) Support	TBD	AF/A4/7 BPA (TAG), Bolling AFB, Washington, D.C.		0.000		0.000		1.121	Mar-10	Continuing	TBD	TBD
Alternative Energy Fuel Cell Power Generation Congressional Add	C/CPFF	Battelle Corp, Columbus, OH		1.933	Sep-08	0.000		0.000		Continuing	TBD	TBD
Strategic Airlift Aircraft Availability Improvements Congressional Add	SS/FP	Intergraph Corp, Robins AFB, GA		2.705	Jun-08	0.000		0.000		Continuing	TBD	TBD
Heavy Duty Hybride Electric Vehicle Congressional Add	C/CPFF	Volvo Powertrain (Mack Truck), Hagerstown, MD		1.933	Aug-08	0.000		0.000		Continuing	TBD	TBD
Alternate Carbon Stationary Fuel Cell Demonstrator Congressional Add	C/CPFF	Fuel Cell Energy, Danbury, CT		3.092	Dec-08	0.000		0.000		Continuing	TBD	TBD
WR-ALC Special Operations Forces	Various	Multiple		2.899		0.000		0.000		Continuing	TBD	TBD

R-1 Line Item No. 233

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Project 5042

Exhibit R-3 (PE 0708611F)

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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)				
Congressional Add												
Alternative Energy Research Congressional Add	Various	Multiple		9.663		0.000		0.000		Continuing	TBD	TBD
Engineering Training and Knowledge Preservation System Congressional Add	CC/FFP	University of Dayton Research Institute, Dayton, OH		1.600	Dec-08	0.000		0.000		Continuing	TBD	TBD
WR-ALC Strategic Airlift Aircraft Availability Improvement Congressional Add	TBD	TBD		0.000		3.360	Jul-08	0.000		Continuing	TBD	TBD
Accelerator-Driven Non-Destructive Testing Congressional Add	TBD	TBD		0.000		2.000	Jul-08	0.000		Continuing	TBD	TBD
Warner Robbins Air logistics Center Special Operations Forces Congressional Add	TBD	TBD		0.000		0.800	Jul-08	0.000		Continuing	TBD	TBD
Micro-Grid Energy Storage Utilizing a Deployable Zinc-Bromide Flow Battery Congressional Add	TBD	TBD		0.000		1.600	Jul-08	0.000		Continuing	TBD	TBD
Subtotal Product Development			0.000	29.157		13.338		4.171		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>												
PMO Tasks (supporting Integration & Development)	C/FP	AF/A4/7 BPA (TAG), Bolling AFB, Washington, D.C.		1.699	Jan-08	1.705	Jan-09	1.338	Jan-10	Continuing	TBD	TBD
Portal/Systems Engineering Support (Integration Task)	C/FP	GCSS-AFDS WPAFB, OH		0.131	Feb-08	0.134	Feb-09	0.129	Feb-10	Continuing	TBD	TBD
Subtotal Support			0.000	1.830		1.839		1.467		Continuing	TBD	TBD
Remarks:												
(U) <u>Test & Evaluation</u>												
Support Contractor (Test Development Range)	C/FP	GCSS-AFDS WPAFB, OH		0.052	Jan-08	0.053	Jan-09	0.000		Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000	0.052		0.053		0.000		Continuing	TBD	TBD
Remarks:												
(U) <u>Management</u>												
PMO Support (System Program Office management and operations)	N/A	AF/A4/7 BPA (TAG), Bolling AFB, Washington, D.C.		0.095	Dec-07	0.096	Dec-08	0.072	Dec-09	Continuing	TBD	TBD
Subtotal Management			0.000	0.095		0.096		0.072		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			0.000	31.134		15.326		5.710		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE
May 2009

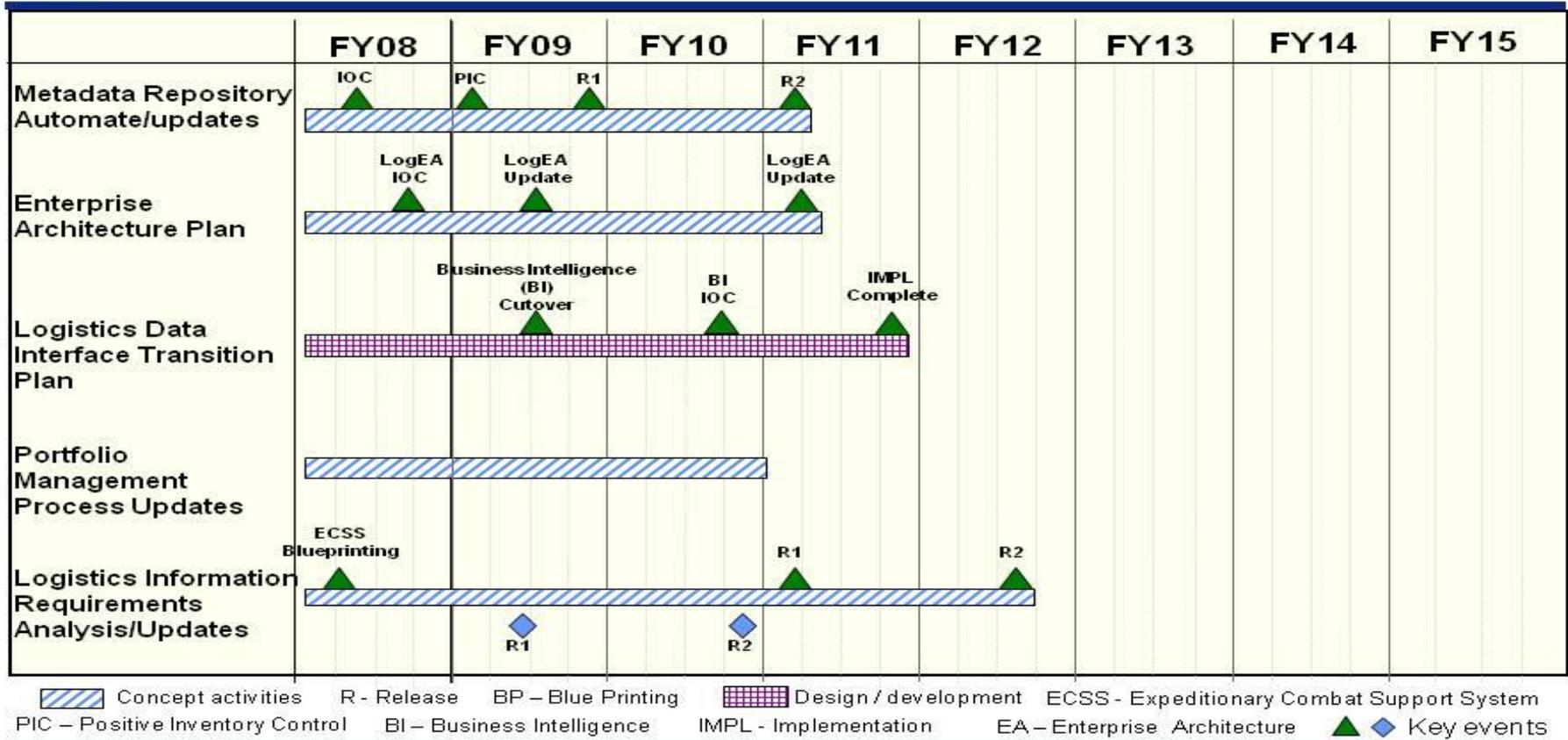
BUDGET ACTIVITY
07 Operational System Development

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PROJECT NUMBER AND TITLE
5042 Log Application Logistics Integration (LALI)



Log Application Logistics Integration (LALI) Schedule



PB10 R-Docs

As of 22 April 09

Exhibit R-4a, RDT&E Schedule Detail

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PROJECT NUMBER AND TITLE

5042 Log Application Logistics Integration (LALI)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Schedule Profile			
(U) Metadata Repository (Automate/Updates)	1-4Q	1-4Q	1-4Q
(U) Enterprise Architecture Plan	1-4Q	1-4Q	1-4Q
(U) Logistics Data Interface Transition Plan	1-4Q	1-4Q	1-4Q
(U) Portfolio Management Process Updates	1-4Q	1-4Q	1-4Q
(U) Logistics Information Requirements Analysis/Updates	1-4Q	1-4Q	1-4Q