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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901279F: <i>Facilities Operations - Administrative</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	12.118	3.491	-	3.491	1.304	1.327	1.351	-	Continuing	Continuing
671017: <i>CE IT Transformation</i>	-	12.118	3.491	-	3.491	1.304	1.327	1.351	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Civil Engineer's (CE) IT Transformation program's mission is to transform CE's business processes to improve operations and support AF priorities. The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and a service provider to deploy and maintain the system. This COTS solution will provide a robust, enterprise-wide CE capability and will consist of an integrated set of embedded / configurable best business practices and capabilities to support the following CE missions: Real Property Management; Work & Supply Management, Project Management, Energy Management, Housing Management, Financial Management, Environmental Management, Planning, Emergency Services, Fire Operations and Explosive Ordnance Disposal (EOD).

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	-	12.118	3.491	-	3.491
Current President's Budget	-	12.118	3.491	-	3.491
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-	-	-

C. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
Title: Configuration and Test	-	12.118	3.491
Description: Configure and test COTS software			

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
FY 2012 Plans: Configure and test COTS software for multiple capability groups.			
FY 2013 Plans: Configure and test COTS software for multiple capability groups.			
Accomplishments/Planned Programs Subtotals	-	12.118	3.491

D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0901279F: Facilities Operati...: <i>N/A</i>	0.000	9.177	47.719	0.000	47.719	41.804	39.415	33.274	33.847	Continuing	Continuing
• PE 0901378F: Facilities Sustain...: <i>N/A (1)</i>	0.000	48.145	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PE 0901279F: General Information...: <i>N/A (2)</i>	0.000	0.000	5.000	0.000	5.000	4.200	0.500	0.500	0.500	Continuing	Continuing
• PE 0708611F: Support Systems De...: <i>N/A (3)</i>	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

E. Acquisition Strategy
For each new capability, a two step acquisition will be applied as required. Phase I of the acquisition will consist of selecting a software product and conducting software configuration. Phase II is to utilize a service provider to test, integrate, deploy and maintain the solution, thereby eliminating CE legacy systems.

F. Performance Metrics
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901279F: <i>Facilities Operations - Administrative</i>	PROJECT 671017: <i>CE IT Transformation</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901279F: <i>Facilities Operations - Administrative</i>	PROJECT 671017: <i>CE IT Transformation</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Software Configuration and Testing	1	2012	3	2014
Capability Group 1&2 Transition Completed	3	2013	3	2013
Capability Group 3 Transition Completed	2	2015	2	2015
Capability Group 4 Transition Completed	4	2015	4	2015
Capability Group 5 Transition Completed	4	2016	4	2016
Capability Group 6 Transition Completed	3	2017	3	2017