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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0708610F: <i>Logistics Information Technology (LOGIT)</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	237.025	227.614	140.284	-	140.284	47.004	4.622	4.666	11.035	Continuing	Continuing
675208: <i>Expeditionary Combat Support System (ECSS)</i>	237.025	227.614	140.284	-	140.284	47.004	4.622	4.666	11.035	Continuing	Continuing

Note

The program funding includes reductions for Overhead Reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$7.003M in FY12.

A. Mission Description and Budget Item Justification

ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 179 wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY11-13 efforts include: Pilot A, B, and C activity, Data Cleansing, Solution Development, Early Operational Assessment, testing, training, Site Preparation, and fielding. Activities also include gap analysis, Long Lead Data Cleansing, and risk reduction efforts to support Release 2-4.

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.

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B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	246.483	227.614	150.329	-	150.329
Current President's Budget	237.025	227.614	140.284	-	140.284
Total Adjustments	-9.458	-	-10.045	-	-10.045
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-1.261	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-1.000	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-7.197	-	-10.045	-	-10.045

Change Summary Explanation

The ECSS Milestone Decision Authority (MDA) approved a major program restructure in December 2009 to reduce overall program risk and implement smaller initial implementation steps. This restructure preserves all planned ECSS functionality by implementing four releases with six pilots versus the original approach of three releases with no pilots. Under this revised construct, the program is pursuing separate Milestone B and C events for each release.

FY10 Funding Adjustments include Congressional rescissions, reprogrammings, and adjustments for higher Air Force priorities.

FY12 Funding Adjustments decreased due to higher Air Force priorities.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force								DATE: February 2011			
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
675208: <i>Expeditionary Combat Support System (ECSS)</i>	237.025	227.614	140.284	-	140.284	47.004	4.622	4.666	11.035	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 179 wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY11-13 efforts include: Pilot A, B, and C activity, Data Cleansing, Solution Development, Early Operational Assessment, testing, training, Site Preparation, and fielding. Activities also include gap analysis, Long Lead Data Cleansing, and risk reduction efforts to support Release 2-4.

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. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Product Development (ERP/COTS System Integration and OEM COTS Product Technical Support)	128.360	156.830	99.927	-	99.927
Description: ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 179 wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY11-13 efforts include: Pilot A, B, and C activity, Data Cleansing, Solution					

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B. Accomplishments/Planned Programs (\$ in Millions)					
Development, testing, training, Site Preparation, and fielding. Activities also include gap analysis, Long Lead Data Cleansing, and risk reduction efforts to support Release 2-4.					
FY 2010 Accomplishments: Continued developing the ERP/COTS product. Continued activities and completed documentation in preparation for FY 2011 Milestone B. Conducted Release 1 Pilot A and B activities to include Data Cleansing, Solution Development Labs, Functional Integration Test/System Integration Test, and Site Preparation. Executed System Integration Technical Test (SITT) and pre-production testing for Release 1 Pilot A. Continued Release 1 Pilot C activities including technical specifications and Solution Development Lab preparation and initiation. Completed Release 1 Pilot A Early Operational Assessment and User Evaluation Test. Executed Release 1 Pilot A Go-Live. Activities also included Gap Analysis, Long Lead Data Cleansing, and Risk Reduction efforts to support Release 2-4.					
FY 2011 Plans: Continue to develop the ERP/COTS product. Continue Release 1 Pilot B and initiate Release 1 Pilot C Training and Site Preparation activities. Execute Release 1 Pilot B and Pilot C System Integration Technical Test (SITT), pre-production testing, and Go-Live. Prepare for Release 1 Initial Operational Test and Evaluation (IOT&E) in FY 2012. Continue Gap Analysis and Risk Reduction efforts to support Release 2-4 activities.					
Declare Critical Change in early FY 2011. Initiate and complete Critical Change Reporting process. Execute ECSS program based on preferred alternative.					
FY 2012 Base Plans: Continue ERP/COTS product development and execute Release 1 Initial Operational Test and Evaluation (IOT&E).					
FY 2012 OCO Plans:					
Title: Support (Engineering Support, Independent Verification and Validation, Risk Reduction, Training, Data Cleansing)					
83.053 49.513 28.041 - 28.041					
Description: ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 179 wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY11-13 efforts include: Pilot A, B, and C activity, Data Cleansing, Solution Development, testing, training, Site Preparation, and fielding. Activities also include gap analysis, Long Lead Data Cleansing, and risk reduction efforts to support Release 2-4.</p> <p><i>FY 2010 Accomplishments:</i> Continued to provide support activities in support of ERP/COTS product development. Continued activities and completed documentation in preparation for FY 2011 Milestone B. Conducted Release 1 Pilot A and B activities to include Data Cleansing, Solution Development Labs, Functional Integration Test/System Integration Test, and Site Preparation. Executed System Integration Technical Test (SITT) and pre-production testing for Release 1 Pilot A. Continued Release 1 Pilot C activities including technical specifications and Solution Development Lab preparation and initiation. Completed Release 1 Pilot A Early Operational Assessment and User Evaluation Test. Executed Release 1 Pilot A Go-Live. Activities also included Gap Analysis, Long Lead Data Cleansing, and Risk Reduction efforts to support Release 2-4.</p> <p><i>FY 2011 Plans:</i> Continue to provide support activities in support of ERP/COTS product development. Continue Release 1 Pilot B and initiate Release 1 Pilot C Training and Site Preparation activities. Execute Release 1 Pilot B and Pilot C System Integration Technical Test (SITT), pre-production testing, and Go-Live. Prepare for Release 1 Initial Operational Test and Evaluation (IOT&E) in FY 2012. Continue Gap Analysis and Risk Reduction efforts to support Release 2-4 activities.</p> <p>Declare Critical Change in early FY 2011. Initiate and complete Critical Change Reporting process. Execute ECSS program based on preferred alternative.</p> <p><i>FY 2012 Base Plans:</i></p>					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>Continue to provide support activities in support of ERP/COTS product development and execution of Release 1 Initial Operational Test and Evaluation (IOT&E).</p> <p>FY 2012 OCO Plans:</p> <p>Title: Test and Evaluation (Capabilities Integration and Test Support)</p> <p>Description: ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 179 wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY11-13 efforts include: Pilot A, B, and C activity, Data Cleansing, Solution Development, testing, training, Site Preparation, and fielding. Activities also include gap analysis, Long Lead Data Cleansing, and risk reduction efforts to support Release 2-4.</p> <p>FY 2010 Accomplishments:</p> <p>Continued to provide Test and Evaluation efforts for ERP/COTS product development. Continued activities and completed documentation in preparation for FY 2011 Milestone B. Conducted Release 1 Pilot A and B activities to include Data Cleansing, Solution Development Labs, Functional Integration Test/System Integration Test, and Site Preparation. Executed System Integration Technical Test (SITT) and pre-production testing for Release 1 Pilot A. Continued Release 1 Pilot C activities including technical specifications and Solution Development Lab preparation and initiation. Completed Release 1 Pilot A Early Operational Assessment and User Evaluation Test. Executed Release 1 Pilot A Go-Live. Activities also included Gap Analysis, Long Lead Data Cleansing, and Risk Reduction efforts to support Release 2-4.</p> <p>FY 2011 Plans:</p> <p>Continue to provide Test and Evaluation efforts for ERP/COTS product development. Continue Release 1 Pilot B and initiate Release 1 Pilot C Training and Site Preparation activities. Execute Release 1 Pilot B and Pilot C System Integration Technical Test (SITT), pre-production testing, and Go-Live. Prepare for Release 1 Initial</p>	6.096	4.100	1.500	-	1.500

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B. Accomplishments/Planned Programs (\$ in Millions)					
Operational Test and Evaluation (IOT&E) in FY 2012. Continue Gap Analysis and Risk Reduction efforts to support Release 2-4 activities.					
Declare Critical Change in early FY 2011. Initiate and complete Critical Change Reporting process. Execute ECSS program based on preferred alternative.					
FY 2012 Base Plans: Provide Test and Evaluation efforts for ERP/COTS product development and execution of Release 1 Initial Operational Test and Evaluation (IOT&E).					
FY 2012 OCO Plans:					
Title: Management Services (Government and Contractor Support)					
19.516 17.171 10.816 - 10.816					
Description: ECSS is utilizing a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace 179 wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger eLog21 systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). Release 1 FY11-13 efforts include: Pilot A, B, and C activity, Data Cleansing, Solution Development, testing, training, Site Preparation, and fielding. Activities also include gap analysis, Long Lead Data Cleansing, and risk reduction efforts to support Release 2-4.					
FY 2010 Accomplishments: Continued to provide Management Services supporting ERP/COTS product development. Continued activities and completed documentation in preparation for FY 2011 Milestone B. Conducted Release 1 Pilot A and B activities to include Data Cleansing, Solution Development Labs, Functional Integration Test/System Integration Test, and Site Preparation. Executed System Integration Technical Test (SITT) and pre-production testing for Release 1 Pilot A. Continued Release1 Pilot C activities including technical specifications and Solution Development Lab preparation and initiation. Completed Release 1 Pilot A Early Operational Assessment and					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>User Evaluation Test. Executed Release 1 Pilot A Go-Live. Activities also included Gap Analysis, Long Lead Data Cleansing, and Risk Reduction efforts to support Release 2-4.</p> <p>FY 2011 Plans: Continue to provide Management Services supporting ERP/COTS product development. Continue Release 1 Pilot B and initiate Release 1 Pilot C Training and Site Preparation activities. Execute Release 1 Pilot B and Pilot C System Integration Technical Test (SITT), pre-production testing, and Go-Live. Prepare for Release 1 Initial Operational Test and Evaluation (IOT&E) in FY 2012. Continue Gap Analysis and Risk Reduction efforts to support Release 2-4 activities.</p> <p>Declare Critical Change in early FY 2011. Initiate and complete Critical Change Reporting process. Execute ECSS program based on preferred alternative.</p> <p>FY 2012 Base Plans: Continue to provide Management Services supporting ERP/COTS product development and the execution of Release 1 Initial Operational Test and Evaluation (IOT&E).</p> <p>FY 2012 OCO Plans:</p>					
Accomplishments/Planned Programs Subtotals	237.025	227.614	140.284	-	140.284

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PE 0708610F: OPAF	0.000	30.914	55.793	0.000	55.793	31.171	0.175	0.178	42.994	Continuing	Continuing
• PE 0708610F (1): O&M	38.995	54.151	84.047	0.000	84.047	72.524	74.600	72.467	64.496	Continuing	Continuing

D. Acquisition Strategy

The ECSS acquisition strategy used a two-fold approach to award a COTS software solution followed by selection of a System Integrator. ECSS COTS and System Integrator Firm-Fixed Price (FFP) contracts were awarded using Enterprise Software Initiative (ESI) Blanket Purchase Agreement (BPA) (based on GSA schedule). Under the provisions of the System Integrator contract, funds are incrementally obligated; however, the contractor cannot invoice for payment until the performance-based milestone events are achieved and accepted by the AF.

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E. 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-3, RDT&E Project Cost Analysis: PB 2012 Air Force **DATE:** February 2011

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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
ERP/COTS System Integration	C/FFP	Computer Science Corp.:Lanham Seabrook, MD	123.360	156.030	Nov 2010	99.827	Nov 2011	-		99.827	Continuing	Continuing	TBD
OEM Technical Support (COTS Product)	C/FFP	Oracle:Reston, VA	5.000	0.800	May 2011	0.100	May 2012	-		0.100	Continuing	Continuing	TBD
Subtotal			128.360	156.830		99.927		-		99.927			

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Support	Various	AFPEO/ELS:Wright-Patterson AFB, OH	14.154	6.609	Dec 2010	3.000	Dec 2011	-		3.000	Continuing	Continuing	TBD
Independent Verification & Validation (IV&V)---IV&V Support	C/FFP	AFPEO/ELS:Wright-Patterson AFB, OH	1.361	1.400	Jun 2011	1.441	Jun 2012	-		1.441	Continuing	Continuing	TBD
Global Combat Support System AF (GCSS-AF)--Risk Reduction Activities	C/Various	AFPEO/ELS:Wright-Patterson AFB, OH	1.400	1.000	Apr 2011	1.000	Apr 2012	-		1.000	Continuing	Continuing	TBD
Logistics Training Development--Training Development & Support Materials	TBD	TBD:TBD,	0.013	0.200	Jun 2011	0.200	Oct 2011	-		0.200	Continuing	Continuing	TBD
Data ETL--Legacy Data	Various	AFPEO/ELS:Numerous Locations,	66.125	40.304	Jun 2011	22.400	Jun 2012	-		22.400	Continuing	Continuing	TBD
Subtotal			83.053	49.513		28.041		-		28.041			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force **DATE:** February 2011

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Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Capabilities Integration Environment (Development & Test)--Hardware/Software/ Contractor Support	Various	ESC/EN:Maxwell AFB, AL	4.567	3.081	Jan 2011	1.500	Jan 2012	-		1.500	Continuing	Continuing	TBD
DT&E RTO	PO	46 TS:Eglin, FL	1.529	1.019	Jun 2011	-	Jun 2012	-		-	Continuing	Continuing	TBD
Subtotal			6.096	4.100		1.500		-		1.500			

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Operations	Allot	AFPEO/ELS:Wright-Patterson AFB, OH	3.466	1.919	Oct 2010	2.000	Oct 2011	-		2.000	Continuing	Continuing	TBD
FFRDC - MITRE Engineering Support	C/FFP	MITRE:Wright-Patterson AFB, OH	3.700	3.700	Oct 2010	3.816	Oct 2011	-		3.816	Continuing	Continuing	TBD
Contractor Support	Various	AFPEO/ELS:Wright-Patterson AFB, OH	12.350	11.552	Dec 2010	5.000	Dec 2011	-		5.000	Continuing	Continuing	TBD
Subtotal			19.516	17.171		10.816		-		10.816			

	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		237.025	227.614	140.284	-		140.284	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force		DATE: February 2011
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Release 1 (R1): Technology Development	1	2010	1	2011
R1: Milestone B (MS B)	2	2011	2	2011
R1, Pilot A: Tools & Vehicle Mgmt - Go Live	4	2010	1	2011
R1, Pilot B: Equipment Mgmt - Go-Live	1	2011	3	2011
R1, Pilot C: Retail Materiel Mgmt	4	2011	2	2012
R1, Phase C: Retail Materiel Management	4	2011	4	2011
R1, Operational Assessment (OA)	4	2011	1	2012
R1, IOT&E	2	2012	3	2012
R1, Fielding	3	2012	3	2013
R2-4, Gap Analysis & Risk Reduction Activity	1	2010	4	2012