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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Air Force **Date:** February 2020

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| <b>Appropriation/Budget Activity</b><br>3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> |
|--|--|

| COST (\$ in Millions)                                     | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element                                     | 0.000       | 49.330  | 10.311  | 24.513       | 0.000       | 24.513        | 21.994  | 0.000   | 0.000   | 0.000   | 60.566           | 166.714    |
| 675207: <i>Maintenance Repair and Overhaul</i>            | 0.000       | 49.330  | 0.000   | 0.000        | 0.000       | 0.000         | 0.000   | 0.000   | 0.000   | 0.000   | 0.000            | 49.330     |
| 675329: <i>MAINTENANCE REPAIR AND OVERHAUL INITIATIVE</i> | 0.000       | 0.000   | 10.311  | 24.513       | 0.000       | 24.513        | 21.994  | 0.000   | 0.000   | 0.000   | 60.566           | 117.384    |

**Program MDAP/MAIS Code:** 523

**Note**

In FY2020 PE 0708055F, MROi efforts were transferred from Project 675207 to Project 675329, Maintenance, Repair & Overhaul Initiative, in order to improve transparency of this Business System Category II (BCAT II), formerly an ACAT I acquisition program.

The FY21 funding request was reduced by \$10M to account for the availability of prior year execution balances.

**A. Mission Description and Budget Item Justification**

MROi creates and integrates capability that plans, schedules and executes organic depot maintenance support functions, and integrates capture of auditable financial transactions at point of work critical to agile planning, optimized workload assignment, as well as resource allocation and throughput, thereby increasing depot maintenance support to the warfighter.

FY21 funding will support continued development and integration leading to planned Full Deployment Decision capabilities. The MROi implementer will continue to configure the Oracle suite for comprehensive program requirements; configure associated Commercial-Off-The-Shelf (COTS) support software; and develop Reports, Interfaces, Conversions and Extensions (RICE) software.

Collaborative and combined development and operational testing is being performed iteratively throughout the development, configuration, integration, and deployment. Funds will be used to perform logistics system risk reduction as well as studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development, and mobile applications.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver MROi business system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605831F.

This requirement supports performance of a full financial audit as required by title 10 U.S.C. Chapter 9A, Sec 240-D.

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| <b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2021 Air Force | <b>Date:</b> February 2020 |
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| <b>Appropriation/Budget Activity</b><br>3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> |
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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>B. Program Change Summary (\$ in Millions)</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021 Base</b> | <b>FY 2021 OCO</b> | <b>FY 2021 Total</b> |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget                       | 50.933         | 10.311         | 34.561              | 0.000              | 34.561               |
| Current President's Budget                        | 49.330         | 10.311         | 24.513              | 0.000              | 24.513               |
| Total Adjustments                                 | -1.603         | 0.000          | -10.048             | 0.000              | -10.048              |
| • Congressional General Reductions                | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Directed Reductions               | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Rescissions                       | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Adds                              | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Directed Transfers                | 0.000          | 0.000          |                     |                    |                      |
| • Reprogrammings                                  | 0.000          | 0.000          |                     |                    |                      |
| • SBIR/STTR Transfer                              | -1.603         | 0.000          |                     |                    |                      |
| • Other Adjustments                               | 0.000          | 0.000          | -10.048             | 0.000              | -10.048              |

**Change Summary Explanation**

The FY2021 funding request was reduced by \$10.048M to account for the availability of prior year execution balances.

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|   |                    |                |                |                     |  |                      |                |                |   |                            |                         |                   |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|---|----------------------------|-------------------------|-------------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Air Force |                    |                |                |                     |  |                      |                |                |   | <b>Date:</b> February 2020 |                         |                   |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                        |                    |                |                |                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> |                      |                |                | <b>Project (Number/Name)</b><br>675207 / <i>Maintenance Repair and Overhaul</i> |                            |                         |                   |
| <b>COST (\$ in Millions)</b>  | <b>Prior Years</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021 Base</b> | <b>FY 2021 OCO</b>   | <b>FY 2021 Total</b> | <b>FY 2022</b> | <b>FY 2023</b> | <b>FY 2024</b>  | <b>FY 2025</b>             | <b>Cost To Complete</b> | <b>Total Cost</b> |
| 675207: <i>Maintenance Repair and Overhaul</i>                          | 0.000              | 49.330         | 0.000          | 0.000               | 0.000  | 0.000                | 0.000          | 0.000          | 0.000   | 0.000                      | 0.000                   | 49.330            |
| Quantity of RDT&E Articles  | -                  | -              | -              | -                   | -  | -                    | -              | -              | -   | -                          |                         |                   |

**Note**

In FY 2018 PE 0708610F, Project 675207, MROi efforts were transferred to PE 0708055F, Project 675207, Maintenance Repair & Overhaul, in order to improve transparency of this Business System Category II (BCAT II), formerly an ACAT I acquisition program.

Prior Years Funding \$23.126M was executed in PE 0708610F.

As a result of the transition of Defense Business Systems from DoDI 5000.02 to DoDI 5000.75, MROi was reclassified to a BCAT II program as reflected in the 11 APR 2018 MROi Milestone B ADM.

**A. Mission Description and Budget Item Justification**

Maintenance, Repair and Overhaul (MROi) is an enterprise resource planning IT system that provides an integrated capability for planning, scheduling, and executing organic depot maintenance to support agile planning, optimized workload assignment and resource allocation and throughput, thereby increasing depot maintenance support to the warfighter. Funds will be used to perform logistics system risk reduction as well as studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development and mobile application.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver MROi business system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605831F.

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

|  | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|--|----------------|----------------|----------------|
| <b>Title:</b> Product Development  | 49.330         | 0.000          | 0.000          |
| <b>Description:</b> The MROi transformation effort will create an integrated capability for planning, scheduling, executing organic depot maintenance to support agile planning, optimizing workload assignment and resource allocation. |                |                |                |
| <b>FY 2020 Plans:</b><br>Funding has been moved to a different BPAC 675329   |                |                |                |
| <b>FY 2021 Plans:</b><br>Funding has moved to a different BPAC 675239  |                |                |                |
| <b>FY 2020 to FY 2021 Increase/Decrease Statement:</b>   |                |                |                |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Air Force |  | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                        | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> | <b>Project (Number/Name)</b><br>675207 / <i>Maintenance Repair and Overhaul</i> |

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>B. Accomplishments/Planned Programs (\$ in Millions)</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
| Funding has moved to a different BPAC 675239                |                |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>           | 49.330         | 0.000          | 0.000          |

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

| <b>Line Item</b>  | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021<br/>Base</b> | <b>FY 2021<br/>OCO</b> | <b>FY 2021<br/>Total</b> | <b>FY 2022</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> | <b>Cost To<br/>Complete</b> | <b>Total Cost</b> |
|---|----------------|----------------|-------------------------|------------------------|--------------------------|----------------|----------------|----------------|----------------|-----------------------------|-------------------|
| • OPAF 03 Line Item 834480:<br><i>Maintenance, Repair and Overhaul Initiative</i> | 12.207         | 1.912          | 0.000                   | -                      | 0.000                    | 0.000          | -              | -              | -              | 0.000                       | 14.119            |

**Remarks**

**D. Acquisition Strategy**

MROi will use an incremental build-release acquisition strategy to deliver capability. The program used a competitive, best value strategy to select a system implementer utilizing the existing NETCENTS-2 Small Business Application Services contract. The task order for increment 1 was awarded 11 Jul 2018. Hosting Infrastructure will be provided through the Enterprise Resource Planning - Common Services (ERP-CS) program funded PE 0308602F.

- Development Contract Strategy
- Directed use of NETCENTS II Application Services IDIQ
- Work for first minimally viable product performed via small business.
- Competitive, Best Value Full Trade-off procedures -CPIF (Labor), CPFF (Training, Sustainment); CR (Travel, ODCs); FFP (Level 2 & 3 Support)
- CPIF contract type with cost, schedule, and performance incentives
- Own technical baseline
- Follow-on increments with financial interfaces to be performed by large business.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force** **Date:** February 2020

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| <b>Appropriation/Budget Activity</b><br>3600 / 7 | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / Maintenance, Repair & Overhaul System | <b>Project (Number/Name)</b><br>675207 / Maintenance Repair and Overhaul |
|--|---|--|

| <b>Product Development (\$ in Millions)</b>   |                                   |   |                    | <b>FY 2019</b> |                   | <b>FY 2020</b> |                   | <b>FY 2021 Base</b> |                   | <b>FY 2021 OCO</b> |                   | <b>FY 2021 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Cost Category Item</b>   | <b>Contract Method &amp; Type</b> | <b>Performing Activity &amp; Location</b> | <b>Prior Years</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>         | <b>Award Date</b> | <b>Cost</b>        | <b>Award Date</b> | <b>Cost</b>          |                         |                   |                                 |
| Maintenance, Repair and Overhaul Initiative: Configuration System Implementer           | C/Various                         | NETCENTS-2 : WPAFB, OH                    | 0.000              | 13.488         | Jul 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 13.488            | 32.099                          |
| Maintenance, Repair and Overhaul Initiative: Software Development                       | Various                           | Various : WPAFB, OH                       | 0.000              | 0.101          | Jan 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 0.101             | -                               |
| Maintenance, Repair and Overhaul Initiative: Hosting Environment Support                | MIPR                              | DISA : Oklahoma City, OK                  | 0.000              | 0.012          | Jan 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 0.012             | -                               |
| Maintenance, Repair and Overhaul Initiative: Capabilities Integration Environment (CIE) | MIPR                              | AFLCMC/HNII : Gunter Annex, AL            | 0.000              | 0.089          | Feb 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 0.089             | -                               |
| Maintenance, Repair and Overhaul Initiative: Legacy Systems Interface Development       | C/CPAF                            | Various : WPAFB, OH                       | 0.000              | 5.586          | Jan 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 5.586             | -                               |
| <b>Subtotal</b>   |                                   |   | 0.000              | 19.276         |                   | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 19.276            | N/A                             |

| <b>Support (\$ in Millions)</b>                             |                                   |   |                    | <b>FY 2019</b> |                   | <b>FY 2020</b> |                   | <b>FY 2021 Base</b> |                   | <b>FY 2021 OCO</b> |                   | <b>FY 2021 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Cost Category Item</b>                                   | <b>Contract Method &amp; Type</b> | <b>Performing Activity &amp; Location</b> | <b>Prior Years</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>         | <b>Award Date</b> | <b>Cost</b>        | <b>Award Date</b> | <b>Cost</b>          |                         |                   |                                 |
| Maintenance, Repair and Overhaul Initiative: ISP Support    | C/CPFF                            | Copper River : Gunter Annex, AL           | 0.000              | 0.307          | Mar 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 0.307             | -                               |
| Maintenance, Repair and Overhaul Initiative: FFRDC Support  | SS/FFP                            | MITRE : WPAFB, OH                         | 0.000              | 1.207          | Mar 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 1.207             | -                               |
| Maintenance, Repair and Overhaul Initiative: Oracle Support | C/Various                         | Oracle : WPAFB, OH                        | 0.000              | 1.045          | Jan 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 1.045             | -                               |

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force** **Date:** February 2020

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| <b>Appropriation/Budget Activity</b><br>3600 / 7 | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / Maintenance, Repair & Overhaul System | <b>Project (Number/Name)</b><br>675207 / Maintenance Repair and Overhaul |
|--|---|--|

| <b>Support (\$ in Millions)</b>   |                                   |   |                    | <b>FY 2019</b> |                   | <b>FY 2020</b> |                   | <b>FY 2021 Base</b> |                   | <b>FY 2021 OCO</b> |                   | <b>FY 2021 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Cost Category Item</b>   | <b>Contract Method &amp; Type</b> | <b>Performing Activity &amp; Location</b> | <b>Prior Years</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>         | <b>Award Date</b> | <b>Cost</b>        | <b>Award Date</b> | <b>Cost</b>          |                         |                   |                                 |
| Maintenance, Repair and Overhaul Initiative: Common Computing Environment   | C/Variou                          | Leidos : WPAFB, OH                        | 0.000              | 17.769         | Jan 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 17.769            | -                               |
| Maintenance, Repair and Overhaul Initiative: PMO Oracle Support - DDC       | SS/CPAF                           | Oracle : WPAFB, OH                        | 0.000              | 1.648          | Jan 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 1.648             | -                               |
| Maintenance, Repair and Overhaul Initiative: Field Assistance Service (FAS) | TBD                               | Not specified. : WPAFB, OH                | 0.000              | 0.179          | Feb 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 0.179             | -                               |
| <b>Subtotal</b>   |                                   |   | 0.000              | 22.155         |                   | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 22.155            | N/A                             |

| <b>Test and Evaluation (\$ in Millions)</b>   |                                   |   |                    | <b>FY 2019</b> |                   | <b>FY 2020</b> |                   | <b>FY 2021 Base</b> |                   | <b>FY 2021 OCO</b> |                   | <b>FY 2021 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Cost Category Item</b>   | <b>Contract Method &amp; Type</b> | <b>Performing Activity &amp; Location</b> | <b>Prior Years</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>         | <b>Award Date</b> | <b>Cost</b>        | <b>Award Date</b> | <b>Cost</b>          |                         |                   |                                 |
| Maintenance, Repair and Overhaul Initiative: Test Support                                       | MIPR                              | DISA : Oklahoma City, OK                  | 0.000              | 1.370          | Dec 2018          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 1.370             | -                               |
| Maintenance, Repair and Overhaul Initiative: Joint Interoperability Test Command (JITC) Support | MIPR                              | GSA : WPAFB, OH                           | 0.000              | 0.023          | Mar 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 0.023             | -                               |
| Maintenance, Repair and Overhaul Initiative: LDTO Test Support (Cybersecurity)                  | MIPR                              | DISA : Oklahoma City, OK                  | 0.000              | 0.356          | Jan 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 0.356             | -                               |
| Maintenance, Repair and Overhaul Initiative: Test Support Hosting Environment                   | MIPR                              | DISA : Oklahoma City, OK                  | 0.000              | 2.750          | Mar 2019          | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 2.750             | -                               |
| <b>Subtotal</b>   |                                   |   | 0.000              | 4.499          |                   | -              |                   | -                   |                   | -                  |                   | -                    | 0.000                   | 4.499             | N/A                             |



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| <b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2021 Air Force |  | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                  | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> | <b>Project (Number/Name)</b><br>675207 / <i>Maintenance Repair and Overhaul</i> |

|  | FY 2019 |   |   |   | FY 2020 |   |   |   | FY 2021 |   |   |   | FY 2022 |   |   |   | FY 2023 |   |   |   | FY 2024 |   |   |   | FY 2025 |   |   |   |
|--|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|  | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 | 1       | 2 | 3 | 4 |

| <b>Maintenance, Repair and Overhaul Initiative</b> | FY 2019 |   |  |   | FY 2020 |  |  |  | FY 2021 |  |  |  | FY 2022 |  |  |  | FY 2023 |  |  |  | FY 2024 |  |  |  | FY 2025 |  |  |  |
|--|---------|---|--|---|---------|--|--|--|---------|--|--|--|---------|--|--|--|---------|--|--|--|---------|--|--|--|---------|--|--|--|
| MILESTONE B (Apr 2018)                             |         | ■ |  |   |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |
| Contract Award (July 2018)                         |         |   |  | ■ |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |
| Release 1 Development and Deployment               |         |   |  |   |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |
| Release 2 Development and Deployment               |         |   |  |   |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |
| Release 3 Development and Deployment               |         |   |  |   |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |
| Release 4 Development and Deployment               |         |   |  |   |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |         |  |  |  |

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| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Air Force |  | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                   | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> | <b>Project (Number/Name)</b><br>675207 / <i>Maintenance Repair and Overhaul</i> |

Schedule Details

| Events by Sub Project                                     | Start   |      | End     |      |
|---|---------|------|---------|------|
|   | Quarter | Year | Quarter | Year |
| <b><i>Maintenance, Repair and Overhaul Initiative</i></b> |         |      |         |      |
| MILESTONE B (Apr 2018)                                    | 2       | 2019 | 2       | 2019 |
| Contract Award (July 2018)                                | 4       | 2019 | 4       | 2019 |
| Release 1 Development and Deployment                      | 4       | 2019 | 4       | 2020 |
| Release 2 Development and Deployment                      | 4       | 2019 | 4       | 2020 |
| Release 3 Development and Deployment                      | 1       | 2020 | 4       | 2020 |
| Release 4 Development and Deployment                      | 1       | 2020 | 2       | 2020 |

**Note**  
MROi BPAC for FY2019 and prior years is 675207; BPAC for FY2020 and out years is 675329

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Air Force **Date:** February 2020

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| <b>Appropriation/Budget Activity</b><br>3600 / 7 | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> | <b>Project (Number/Name)</b><br>675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i> |
|--|--|---|

| COST (\$ in Millions)                                    | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| 675329: <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i> | 0.000       | 0.000   | 10.311  | 24.513       | 0.000       | 24.513        | 21.994  | 0.000   | 0.000   | 0.000   | 60.566           | 117.384    |
| Quantity of RDT&E Articles                               | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       |                  |            |

**Note**

In FY 2020 PE 0708055, Project 675207, MROi efforts transferred to PE 0708055F, Project 675329, Maintenance, Repair & Overhaul System, in order to improve transparency of this Business System Category II (BCAT II), formerly an ACAT I acquisition program.

FY18/19 funds of \$82.610M were executed from PE 0708055F, Project 675207. Prior Year Funding \$23.126M was executed in PE 0708610F.

As a result of the transition from DoDI 5000.02 to DoDI 5000.75, MROi was reclassified to a BCAT II program as reflected in the 11 Apr 2018 MROi Milestone B ADM.

**A. Mission Description and Budget Item Justification**

Maintenance, Repair and Overhaul Initiative (MROi) is an enterprise resource planning IT system that provides an integrated capability for planning, scheduling, and executing organic depot maintenance and as well as integrating capture of auditable financial transactions at point of work to support agile planning, optimized workload assignment and resource allocation and throughput, thereby increasing depot maintenance support to the warfighter.

FY 2021 funding will support the development and integration of MROi, leading to a planned Full Deployment Decision/Full Deployment Authority to Proceed (ATP). Additionally, funding will support advisory and assistance services necessary to assist in the planning, development, execution, and reporting of system program office duties and responsibilities and other program office costs. The MROi implementer will continue to configure the Oracle suite for comprehensive program requirements; configure associated Commercial-Off-The-Shelf (COTS) support software; develop Reports, Interfaces, Conversions and Extensions (RICE) software; and develop training materials. Collaborative and combined development and operational testing is being performed iteratively throughout the development, configuration, integration, and deployment using agile software methodology. Funds will also be used to perform logistics system risk reduction as well as studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development and mobile applications.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver MROi system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605898F, and 0605833F.

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

|                                   | FY 2019 | FY 2020 | FY 2021 |
|-----------------------------------|---------|---------|---------|
| <b>Title:</b> Product Development | 0.000   | 10.311  | 24.513  |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Air Force |  | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                        | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> | <b>Project (Number/Name)</b><br>675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions)</b>   | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|---|----------------|----------------|----------------|
| <p><b>Description:</b> The MROi transformation effort will create an integrated capability for planning, scheduling, executing organic depot maintenance to support agile planning, optimizing workload assignment and resource allocation.</p> <p><b>FY 2020 Plans:</b></p> <ul style="list-style-type: none"> <li>- Support the continued development and integration of MROi planned releases, leading to a planned Full Deployment Decision/ Full Deployment ATP.</li> <li>- Continue to configure the Oracle suite; configure associated Commercial-Off-The-Shelf (COTS) support software; develop Reports, Interfaces, Conversions and Extensions (RICE) software; and develop training materials.</li> <li>- Continue Development Testing (DT) activities.</li> </ul> <p><b>FY 2021 Plans:</b></p> <ul style="list-style-type: none"> <li>- Will support the development and integration of MROi, leading to a planned Full Deployment Decision/Full Deployment Authority to Proceed (ATP)</li> <li>- Will continue to configure the Oracle suite; configure associated Commercial-Off-The-Shelf (COTS) support software; develop Reports, Interfaces, Conversions and Extensions (RICE) software; and develop training materials</li> <li>- Will perform collaborative and combined development and operational testing iteratively throughout the development, configuration, integration, and deployment</li> </ul> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b><br/>Funding increase to continue development of program</p> |                |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>   | 0.000          | 10.311         | 24.513         |

| <b>C. Other Program Funding Summary (\$ in Millions)</b>              |                |                |                     |                    |                      |                |                |                |                |                         |                       |
|---|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|-------------------------|-----------------------|
| <b>Line Item</b>  | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021 Base</b> | <b>FY 2021 OCO</b> | <b>FY 2021 Total</b> | <b>FY 2022</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> | <b>Cost To Complete</b> | <b>Total Cost</b>     |
| • OPAF 03 834480: <i>Maintenance Repair &amp; Overhaul Initiative</i> | 12.207         | 1.912          | -                   | -                  | -                    | -              | -              | -              | -              | -                       | Continuing Continuing |

**Remarks**

**D. Acquisition Strategy**  
MROi uses an incremental build-release acquisition strategy to deliver capability. The program used a competitive, best value strategy to select a system implementer utilizing the existing NETCENTS-2 Small Business Application Services contract. The task order for increment 1 was awarded 11 Jul 2018. Hosting Infrastructure will be provided through the Enterprise Resource Planning - Common Services (ERP-CS).

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Air Force  |  | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7   | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> | <b>Project (Number/Name)</b><br>675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i> |
| <ul style="list-style-type: none"><li>•Development Contract Strategy</li><li>-Directed use of NETCENTS II Application Services IDIQ</li><li>--Competitive, Best Value Full Trade-off procedures -CPIF (Labor), CPFF (Training, Sustainment); CR (Travel, ODCs); FFP (Level 2 &amp; 3 Support)</li><li>--Own technical baseline</li><li>--Tech Stack Licenses</li><li>--Work for first minimally viable product performed via small business</li><li>--Follow-on increments with financial interfaces to be performed by large business</li></ul> |  |   |

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force** **Date:** February 2020

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| <b>Appropriation/Budget Activity</b><br>3600 / 7 | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / Maintenance, Repair & Overhaul System | <b>Project (Number/Name)</b><br>675329 / MAINTENANCE REPAIR AND OVERHAUL INTIATIVE |
|--|---|--|

| <b>Product Development (\$ in Millions)</b>  |                        |                                |             | FY 2019 |            | FY 2020 |            | FY 2021 Base |            | FY 2021 OCO |            | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Maintenance, Repair and Overhaul Initiative: Configuration System Implementer                                  | C/Various              | NETCENTS-2 : WPAFB, OH         | 0.000       | -       |            | 5.127   | Jul 2020   | 11.213       | Jul 2021   | -           |            | 11.213        | 0.000            | 16.340     | -                        |
| Maintenance, Repair and Overhaul Initiative: Software Development  | C/Various              | Various : WPAFB, OH            | 0.000       | -       |            | 0.060   | May 2020   | 0.293        | May 2021   | -           |            | 0.293         | 0.000            | 0.353      | -                        |
| Maintenance, Repair and Overhaul Initiative: Infrastructure and Cloud development test and hosting environment | TBD                    | TBD : WPAFB, OH                | 0.000       | -       |            | -       |            | 0.200        | Mar 2021   | -           |            | 0.200         | 0.000            | 0.200      | -                        |
| Maintenance, Repair and Overhaul Initiative: Hosting and Environment Support                                   | MIPR                   | DISA : Oklahoma City, OK       | 0.000       | -       |            | 0.004   | Mar 2020   | 0.008        | Feb 2021   | -           |            | 0.008         | 0.000            | 0.012      | -                        |
| Maintenance, Repair and Overhaul Initiative: common technologies capabilities                                  | Various                | Various : TBD                  | 0.000       | -       |            | 0.000   |            | 0.200        | Mar 2021   | -           |            | 0.200         | 0.000            | 0.200      | -                        |
| Maintenance, Repair and Overhaul Initiative: Capabilities Integration Environment (CIE)                        | MIPR                   | AFLCMC/HNII : Gunter Annex, AL | 0.000       | -       |            | 0.030   | Feb 2020   | 0.092        | Feb 2021   | -           |            | 0.092         | 0.000            | 0.122      | -                        |
| Maintenance, Repair and Overhaul Initiative: Legacy System Interface Development                               | C/CPAF                 | Various : WPAFB, OH            | 0.000       | -       |            | 0.132   | Aug 2020   | 0.200        | Aug 2021   | -           |            | 0.200         | 0.000            | 0.332      | -                        |
| <b>Subtotal</b>  |                        |                                | 0.000       | -       |            | 5.353   |            | 12.206       |            | -           |            | 12.206        | 0.000            | 17.559     | N/A                      |

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force** **Date:** February 2020

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| <b>Appropriation/Budget Activity</b><br>3600 / 7 | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / Maintenance, Repair & Overhaul System | <b>Project (Number/Name)</b><br>675329 / MAINTENANCE REPAIR AND OVERHAUL INTIATIVE |
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| <b>Support (\$ in Millions)</b>   |                        |                                |             | FY 2019 |            | FY 2020 |            | FY 2021 Base |            | FY 2021 OCO |            | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Maintenance, Repair and Overhaul Initiative: ISP Support  | C/CPFF                 | Bowhead : Alexandria, VA       | 0.000       | -       |            | 0.282   | Mar 2020   | 0.288        | Mar 2021   | -           |            | 0.288         | 0.000            | 0.570      | -                        |
| Maintenance, Repair and Overhaul Initiative: Studies  | C/TBD                  | Various : WPAFB, OH            | 0.000       | -       |            | 0.200   | Mar 2020   | 0.200        | Feb 2021   | -           |            | 0.200         | 0.000            | 0.400      | -                        |
| Maintenance, Repair and Overhaul Initiative: FFRDC Support  | C/CPFF                 | MITRE : WPAFB, OH              | 0.000       | -       |            | 1.436   | Mar 2020   | 1.474        | Mar 2021   | -           |            | 1.474         | 0.000            | 2.910      | -                        |
| Maintenance, Repair and Overhaul Initiative: Oracle Support   | C/Various              | Oracle : WPAFB, OH             | 0.000       | -       |            | 0.687   | Jan 2020   | 0.577        | Jan 2021   | -           |            | 0.577         | 0.000            | 1.264      | -                        |
| Maintenance, Repair and Overhaul Initiative: PMO Oracle Support - DDC   | C/CPAF                 | Oracle : WPAFB, OH             | 0.000       | -       |            | 0.600   | Jan 2020   | 1.002        | Jan 2021   | -           |            | 1.002         | 0.000            | 1.602      | -                        |
| Maintenance, Repair and Overhaul Initiative: Data platforms, services, integration, transformation and curation | C/Various              | Various : Various, OH          | 0.000       | -       |            | -       |            | 0.200        | Nov 2020   | -           |            | 0.200         | 0.000            | 0.200      | -                        |
| Maintenance, Repair and Overhaul Initiative: Field Assistance Service (FAS)                                     | TBD                    | TBD : WPAFB, OH                | 0.000       | -       |            | 0.050   | Feb 2020   | 0.107        | Feb 2021   | -           |            | 0.107         | 0.000            | 0.157      | -                        |
| <b>Subtotal</b>   |                        |                                | 0.000       | -       |            | 3.255   |            | 3.848        |            | -           |            | 3.848         | 0.000            | 7.103      | N/A                      |

| <b>Test and Evaluation (\$ in Millions)</b>               |                        |                                |             | FY 2019 |            | FY 2020 |            | FY 2021 Base |            | FY 2021 OCO |            | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Maintenance, Repair and Overhaul Initiative: Test Support | MIPR                   | DISA : Oklahoma City, OK       | 0.000       | -       |            | 0.200   | Oct 2019   | 0.300        | Oct 2020   | -           |            | 0.300         | 0.000            | 0.500      | -                        |
| Maintenance, Repair and Overhaul Initiative:              | MIPR                   | GSA : WPAFB, OH                | 0.000       | -       |            | 0.094   | Mar 2020   | 0.051        | Mar 2021   | -           |            | 0.051         | 0.000            | 0.145      | -                        |

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force** **Date:** February 2020

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| <b>Appropriation/Budget Activity</b><br>3600 / 7 | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / Maintenance, Repair & Overhaul System | <b>Project (Number/Name)</b><br>675329 / MAINTENANCE REPAIR AND OVERHAUL INTIATIVE |
|--|---|--|

| <b>Test and Evaluation (\$ in Millions)</b>                                    |                        |                                |             | FY 2019 |            | FY 2020 |            | FY 2021 Base |            | FY 2021 OCO |            | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Joint Interoperability Test Command (JITC) Support                             |                        |                                |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Maintenance, Repair and Overhaul Initiative: LDTO Test Support (Cybersecurity) | MIPR                   | DISA : Oklahoma City, OK       | 0.000       | -       |            | 0.132   | Jan 2020   | 0.543        | Jan 2021   | -           |            | 0.543         | 0.000            | 0.675      | -                        |
| Maintenance, Repair and Overhaul Initiative: Test Support Hosting Environment  | MIPR                   | DISA : Oklahoma City, OK       | 0.000       | -       |            | 0.200   | Mar 2020   | 0.200        | Mar 2021   | -           |            | 0.200         | 0.000            | 0.400      | -                        |
| <b>Subtotal</b>  |                        |                                | 0.000       | -       |            | 0.626   |            | 1.094        |            | -           |            | 1.094         | 0.000            | 1.720      | N/A                      |

| <b>Management Services (\$ in Millions)</b>         |                        |                                |             | FY 2019 |            | FY 2020 |            | FY 2021 Base |            | FY 2021 OCO |            | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                                  | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Maintenance, Repair, and Overhaul Initiative: EPASS | C/CPFF                 | Various: WPAFB, OH : TBD       | 0.000       | -       |            | 0.369   | Sep 2020   | 5.135        | Jun 2021   | -           |            | 5.135         | 0.000            | 5.504      | -                        |
| Maintenance, Repair, and Overhaul Initiative: PMA   | C/CPAF                 | Various: WPAFB, OH : TBD       | 0.000       | -       |            | 0.708   | Sep 2020   | 2.230        | Jun 2021   | -           |            | 2.230         | 0.000            | 2.938      | -                        |
| <b>Subtotal</b>                                     |                        |                                | 0.000       | -       |            | 1.077   |            | 7.365        |            | -           |            | 7.365         | 0.000            | 8.442      | N/A                      |

|                            | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| <b>Project Cost Totals</b> | 0.000       | -       | 10.311  | 24.513       | -           | 24.513        | 0.000            | 34.824     | N/A                      |

**Remarks**



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| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Air Force |  | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                   | <b>R-1 Program Element (Number/Name)</b><br>PE 0708055F / <i>Maintenance, Repair &amp; Overhaul System</i> | <b>Project (Number/Name)</b><br>675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i> |

Schedule Details

| Events by Sub Project                                     | Start   |      | End     |      |
|---|---------|------|---------|------|
|   | Quarter | Year | Quarter | Year |
| <b><i>Maintenance, Repair and Overhaul Initiative</i></b> |         |      |         |      |
| MVP 1   | 3       | 2019 | 3       | 2020 |
| MVP 1 Government Integrated Test 1.1                      | 3       | 2020 | 4       | 2020 |
| MVP 2   | 4       | 2020 | 2       | 2022 |
| MVP 2 Government Integrated Test 2.1                      | 2       | 2021 | 3       | 2021 |
| MVP 2 Government Integrated Test 2.2                      | 3       | 2021 | 4       | 2021 |
| MVP 2 Government Integrated Test 2.3                      | 1       | 2022 | 2       | 2022 |
| MVP 3   | 1       | 2022 | 3       | 2022 |
| MVP 3 Government Integrated Test 3.1                      | 3       | 2022 | 4       | 2022 |
| MVP 4   | 3       | 2022 | 2       | 2023 |
| MVP 4 Government Integrated Test 4.1                      | 1       | 2023 | 3       | 2023 |
| MVP 5   | 1       | 2023 | 3       | 2023 |
| MVP 6   | 1       | 2023 | 3       | 2023 |
| MVP 5-6 Government Integrated Test 5-6.1                  | 3       | 2023 | 4       | 2023 |