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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708055F <i>I Maintenance, Repair & Overhaul System</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	0.000	9.239	24.468	26.921	0.000	26.921	-	-	-	-	-	-
675329: <i>MAINTENANCE REPAIR AND OVERHAUL INITIATIVE</i>	0.000	9.239	24.468	26.921	0.000	26.921	-	-	-	-	-	-

Program MDAP/MAIS Code: 523

Note

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

A. Mission Description and Budget Item Justification

The MROi program is a Doctrine, Organization, Training, Materiel, Leadership, Personnel, Facilities and Policies (DOTMLPF-P) transformation and standardization of both the business processes and enabling materiel solution. MROi will provide Air Force Sustainment Center (AFSC) with an integrated capability for planning, scheduling, and executing organic depot maintenance to support agile planning, optimized workload assignment, resource allocation, integrated quality, and maintenance-driven Air Force Working Capital Fund (AFWCF) financials auditability. This integrated capability, by definition, represents a critical step forward toward resolution of the Air Force's Integrated Financial Systems Material Weakness.

MROi will implement a configured Oracle Enterprise Business Suite (EBS) commercial off-the-shelf (COTS) software product with required reports, interfaces, conversions, extensions, and workflows (RICE-W) objects.

MROi will implement throughout all AFSC commodities, electronics, missile, propulsion, aircraft, and maintenance support groups. MROi's implementation will include transitional interfaces with various legacy systems to support continuous operations within the depot maintenance and supporting financials environment.

FY 2022 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 along with operational testing is being performed iteratively throughout the development, configuration, integration, and deployment. Funds will also be used to perform logistics system risk reduction, data analysis, studies, and innovative integration efforts for common technology capabilities such as cloud migration, infrastructure and cloud development test and hosting environment, technology development and mobile applications, as well as to support interfaces with other systems.

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Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>
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This program element may include necessary civilian pay expenses required to manage, execute, and deliver MROi business system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605831F. In FY20 0.000M was expended for civilian pay expenses in this program element, and in FY21 0.000M is forecasted for civilian pay expenses in this program element.

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

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)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	10.311	24.513	21.994	0.000	21.994
Current President's Budget	9.239	24.468	26.921	0.000	26.921
Total Adjustments	-1.072	-0.045	4.927	0.000	4.927
• Congressional General Reductions	0.000	-0.045			
• 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	-1.000	0.000			
• SBIR/STTR Transfer	-0.072	0.000			
• Other Adjustments	0.000	0.000	4.927	0.000	4.927

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Air Force										Date: May 2021		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System				Project (Number/Name) 675329 / MAINTENANCE REPAIR AND OVERHAUL INTIATIVE			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
675329: MAINTENANCE REPAIR AND OVERHAUL INTIATIVE	0.000	9.239	24.468	26.921	0.000	26.921	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note

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

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

The MROi program is a Doctrine, Organization, Training, Materiel, Leadership, Personnel, Facilities and Policies (DOTMLPF-P) transformation and standardization of both the business processes and enabling materiel solution. MROi will provide Air Force Sustainment Center (AFSC) with an integrated capability for planning, scheduling, and executing organic depot maintenance to support agile planning, optimized workload assignment, resource allocation, integrated quality, and maintenance-driven Air Force Working Capital Fund (AFWCF) financials auditability. This integrated capability, by definition, represents a critical step forward toward resolution of the Air Force's Integrated Financial Systems Material Weakness.

MROi will implement a configured Oracle Enterprise Business Suite (EBS) commercial off-the-shelf (COTS) software product with required reports, interfaces, conversions, extensions, and workflows (RICE-W) objects.

MROi will implement throughout all AFSC commodities, electronics, missile, propulsion, aircraft, and maintenance support groups. MROi's implementation will include transitional interfaces with various legacy systems to support continuous operations within the depot maintenance and supporting financials environment.

FY 2022 funding will support the development and integration of MROi, leading to a planned Full Deployment Decision/Full Deployment Authority to Proceed (ATP). 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 along with 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, data analysis, studies, and innovative integration efforts for common technology capabilities such as cloud migration, infrastructure and cloud developmental test and hosting environment, technology development and mobile applications, as well as to support interfaces with other systems.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Air Force	Date: May 2021
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Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>	Project (Number/Name) 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>
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This program element may include necessary civilian pay expenses required to manage, execute, and deliver MROi business system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605831F. In FY20 0.000M was expended for civilian pay expenses in this program element, and in FY21 0.000M is forecasted for civilian pay expenses in this program element.

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

	FY 2020	FY 2021	FY 2022
Title: Product Development	9.239	24.468	26.921
Description: 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.			
FY 2021 Plans:			
- Support the continued development and integration of MROi, leading to a planned Full Deployment Decision/Full Deployment Authority to Proceed (ATP). Completed Minimum Viable Product (MVP) 1 and begin work on MVP 2.			
- 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. Conduct risk assessments, to include possible move from DISA infrastructure to Cloud environment.			
- Continue to perform collaborative and combined development and operational testing iteratively throughout the development, configuration, integration, and deployment.			
FY 2022 Plans:			
- Will continue development and integration of MROi, leading to a planned Full Deployment Decision/Full Deployment Authority to Proceed (ATP). Complete MVP 2 and begin MVP 3.			
- 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.			
- Will continue to perform collaborative and combined development and operational testing iteratively throughout the development, configuration, integration, and deployment.			
FY 2021 to FY 2022 Increase/Decrease Statement:			
Funding increased because of scrum team growth associated to the development efforts of MROi.			
Accomplishments/Planned Programs Subtotals	9.239	24.468	26.921

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

<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To</u>	<u>Total Cost</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	
• OPAF 03 834480: <i>Maintenance Repair & Overhaul Initiative</i>	0.000	-	4.387	-	4.387	-	-	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>	Project (Number/Name) 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>

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

<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u> <u>Base</u>	<u>FY 2022</u> <u>OCO</u>	<u>FY 2022</u> <u>Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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Remarks

D. Acquisition Strategy

MROi uses an agile, 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 for the original contract, which was awarded 11 Jul 2018 and concluded 16 Sep 2020. For the follow-on effort, the program used a competitive, best value strategy to select a system implementer utilizing the existing NETCENTS-2 Full and Open Large Business Application Services contract, awarded in Sep 20. Hosting Infrastructure is provided through the Enterprise Resource Planning - Common Services (ERP-CS).

- Development Contract Strategy
- Directed use of NETCENTS II Application Services IDIQ
- Competitive, Best Value Full Trade-off procedures
- Own technical baseline
- Tech Stack Licenses
- Work for first minimally viable product performed via small business
- 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 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / Maintenance, Repair & Overhaul System	Project (Number/Name) 675329 / MAINTENANCE REPAIR AND OVERHAUL INTIATIVE
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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	4.527	Jul 2020	11.129	Jul 2021	16.310	Nov 2021	-		16.310	-	-	-
Maintenance, Repair and Overhaul Initiative: Software Development	C/Various	Various : WPAFB, OH	0.000	0.060	May 2020	0.331	May 2021	0.197	Nov 2021	-		0.197	-	-	-
Maintenance, Repair and Overhaul Initiative: Hosting and Environment Support	MIPR	DISA : Oklahoma City, OK	0.000	0.004	Mar 2020	0.008	Feb 2021	0.006	Dec 2021	-		0.006	-	-	-
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	0.068	Dec 2021	-		0.068	-	-	-
Maintenance, Repair and Overhaul Initiative: Legacy System Interface Development	C/CPAF	Various : WPAFB, OH	0.000	0.132	Aug 2020	0.000		0.000		-		0.000	-	-	-
Subtotal			0.000	4.753		11.560		16.581		-		16.581	-	-	N/A

Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	0.702	Mar 2021	0.522	Dec 2021	-		0.522	-	-	-
Maintenance, Repair and Overhaul Initiative: Studies	C/Various	Various : WPAFB, OH	0.000	0.000	Mar 2020	0.000		0.000		-		0.000	-	-	-
Maintenance, Repair and Overhaul Initiative: FFRDC Support	C/CPFF	MITRE : WPAFB, OH	0.000	1.386	Mar 2020	1.589	Mar 2021	1.178	Dec 2021	-		1.178	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Air Force **Date:** May 2021

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Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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: Oracle Support	C/Various	Oracle : WPAFB, OH	0.000	0.587	Jan 2020	1.730	Jan 2021	1.430	Dec 2021	-		1.430	-	-	-
Maintenance, Repair and Overhaul Initiative: PMO Oracle Support	C/CPAF	Oracle : WPAFB, OH	0.000	0.600	Jan 2020	0.992	Jan 2021	1.087	Dec 2021	-		1.087	-	-	-
Maintenance, Repair and Overhaul Initiative: Data platforms, services, integration, transformation and curation	C/Various	Various : Various, OH	0.000	-		1.642	Nov 2020	1.243	Nov 2021	-		1.243	-	-	-
Maintenance, Repair and Overhaul Initiative: Field Assistance Service (FAS)	TBD	TBD : WPAFB, OH	0.000	-		0.015	Feb 2021	0.007	Dec 2021	-		0.007	-	-	-
Maintenance, Repair and Overhaul Initiative: FIAR/ FISCAM	TBD	TBD : TBD	0.000	-		0.279	Dec 2020	0.189	Dec 2021	-		0.189	-	-	-
Subtotal			0.000	2.855		6.949		5.656		-		5.656	-	-	N/A

Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	0.532	Jan 2020	0.591	Jan 2021	0.403	Dec 2021	-		0.403	-	-	-
Maintenance, Repair and Overhaul Initiative: Joint Interoperability Test Command (JITC) Support	MIPR	GSA : WPAFB, OH	0.000	0.094	Mar 2020	0.054	Mar 2021	0.033	Dec 2021	-		0.033	-	-	-
Subtotal			0.000	0.626		0.645		0.436		-		0.436	-	-	N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>	Project (Number/Name) 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>

	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
	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

<i>Maintenance, Repair and Overhaul Initiative</i>																												
MVP 1																												
MVP 1 Government Integrated Test 1.1																												
MVP 2																												
MVP 2 Government Integrated Test 2.1																												
MVP 2 Government Integrated Test 2.2																												
MVP 2 Government Integrated Test 2.3																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0708055F / <i>Maintenance, Repair & Overhaul System</i>	Project (Number/Name) 675329 / <i>MAINTENANCE REPAIR AND OVERHAUL INTIATIVE</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Maintenance, Repair and Overhaul Initiative</i>				
MVP 1	1	2020	1	2021
MVP 1 Government Integrated Test 1.1	3	2020	1	2021
MVP 2	4	2020	3	2022
MVP 2 Government Integrated Test 2.1	2	2021	3	2021
MVP 2 Government Integrated Test 2.2	4	2021	1	2022
MVP 2 Government Integrated Test 2.3	2	2022	3	2022