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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Air Force **Date:** February 2016

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 0901279F / <i>Facilities Operation - Administrative</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	3.666	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.666
671017: <i>CE IT Transformation</i>	-	3.666	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.666
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2015, Project 671017, CE IT Transformation, was completed.

A. Mission Description and Budget Item Justification

NexGen IT is a key USAF effort to comply with statutory and regulatory policy and guidance associated with Financial Improvement and Audit Readiness (FIAR) efforts.

NexGen IT will transform Civil Engineering (CE) business processes to improve operations and support AF priorities. The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and secure a service provider to deploy and maintain the system. This COTS solution will provide a robust, enterprise-wide CE capability that will consist of an integrated set of embedded / configurable best business practices and capabilities to support the following CE missions: Real Property Management (RPM), Work & Supply Management (WSM), Project Management (PM), and Energy Management (EnM). Capabilities are to be configured, tested, and deployed as Capability Groups.

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	3.798	0.000	0.000	0.000	0.000
Current President's Budget	3.666	0.000	0.000	0.000	0.000
Total Adjustments	-0.132	0.000	0.000	0.000	0.000
• 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	-0.132	0.000			
• Other Adjustments	0.000	0.000	0.000	0.000	0.000

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Change Summary Explanation
 FY2015 SBIR/STTR Transfer of -\$0.132M.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017
<p>Title: NexGen IT</p> <p>Description: NexGen Information Technology (NexGen IT) will transform Civil Engineering (CE) business processes to improve operations and support AF priorities. The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and secure a service provider to deploy and maintain the system. This COTS solution will provide a robust, enterprise-wide CE capability and will consist of an integrated set of embedded / configurable best business practices and capabilities to support the following CE missions: Real Property Management (RPM), Work & Supply Management (WSM), Project Management (PM), and Energy Management (EnM). Capabilities are to be developed, tested, and deployed as Capability Groups.</p> <p>FY 2015 Accomplishments:</p> <ul style="list-style-type: none"> - Completed Configuration Development and Testing. - Initiated deployment activities to priority Air Force installations, MAJCOMS, Headquarters Air Force, and Forward Operating Agencies. <p>FY 2016 Plans:</p> <ul style="list-style-type: none"> - Complete Milestone C review, Full Deployment Decision (FDD), and Initial Operational Capability (IOC) 1QFY2016 (October) <p>FY 2017 Plans:</p> <p>N/A</p>	3.666	0.000	0.000
Accomplishments/Planned Programs Subtotals	3.666	0.000	0.000

D. Other Program Funding Summary (\$ in Millions)											Cost To	
Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Complete	Total Cost	
• OPAF: BA03: Line Item # 834010: <i>General Information Technology</i>	0.500	0.000	0.000	0.000	0.000	0.753	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

E. Acquisition Strategy
 A two step acquisition was used. Phase I consisted of selecting a software product to enable meeting all capabilities stated above. Phase II selected a service provider to test, integrate, deploy, and maintain the solution. Acquisition complete.

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3600: *Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development*

R-1 Program Element (Number/Name)

PE 0901279F / *Facilities Operation - Administrative*

F. Performance Metrics

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

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Air Force **Date:** February 2016

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901279F / <i>Facilities Operation - Administrative</i>	Project (Number/Name) 671017 / <i>CE IT Transformation</i>
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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Configuration Development	C/Various	Multiple : Multiple	-	1.900	Oct 2014	0.000		0.000		0.000		0.000	Continuing	Continuing	-
Subtotal			-	1.900		0.000		0.000		0.000		0.000	-	-	-

Remarks
Multiple less than \$1M contracts in FY 2015.

Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Subtotal			-	-		-		-		-		-	-	-	-

Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Configuration Testing	C/Various	Multiple : Multiple	-	1.766	Mar 2015	0.000		0.000		0.000		0.000	Continuing	Continuing	-
Subtotal			-	1.766		0.000		0.000		0.000		0.000	-	-	-

Remarks
Multiple less than \$1M contracts in FY 2015.

Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Subtotal			-	-		-		-		-		-	-	-	-

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	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract		
Project Cost Totals	-	3.666	0.000	0.000	0.000	0.000	-	-	-		

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Air Force		Date: February 2016
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901279F / <i>Facilities Operation - Administrative</i>	Project (Number/Name) 671017 / <i>CE IT Transformation</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Configuration Development and Testing	1	2015	4	2015
Configuration Development Complete (March)	2	2015	2	2015
Configuration Testing Complete (July)	4	2015	4	2015
Milestone C/Full Deployment Decision (FDD) (October)	1	2016	1	2016

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