Capital Budget Summary

Air Force Working Capital Fund

AF Information Services Activity Group

FUND9A

(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates

February 2004

Item Description	FY 2003 aty	Tot cost	FY 2004 Qty	Tot Cost	FY 2005 Qty	Tot Cost
EQUIPMENT	2	1.494	4	1.823	3	0.158
Replacement	2	1.494	3	1.303	1	0.100
Cust Supp Enhance	0	0.000	1	0.075	0	0.000
Data/Video Equip	1	0.043	0	0.000	0	0.000
Lan Upgrade Eqp	0	0.000	1	0.075	1	0.100
System Furniture	1	1.451	1	1.153	0	0.000
New Mission	0	0.000	1	0.520	2	0.058
GCSS Pro Platform	0	0.000	0	0.000	1	0.050
ITAC Infrastruct	0	0.000	0	0.000	1	0.008
UPS	0	0.000	1	0.620	0	0.000
ADPE & TELECOM	9	3.770	6	3.677	7	3.602
Data/Video ADPE	1	0.169	0	0.000	0	0.000
Emerging Technolog	1	0.099	1	0.148	1	0.131
Enhancemen MSG CWE	1	0.029	0	0.000	1	0.087
Enterprise Storage	0	0.000	0	0.000	1	0.826
GCSS Proto Platfor	1	0.140	1	0.148	1	0.141
ITAC Infrastructur	1	0.719	1	0.868	1	0.660
LAN Upgrade	1	1.876	1	1.194	1	0.880
MSG Pyhsical Infr	1	0.248	0	0.000	0	0.000
SAN	1	0.102	0	0.000	0	0.000
Test Lab Inf Upgd	0	0.000	1	1.329	1	0.907
VTC Conf Upgrade	1	0.388	0	0.000	0	0.000
SOFTWARE DEVELOPMENT	9	2.789	10	5.141	8	3.971
Externally Developed	9	2.789	10	5.141	8	3.971
Cust Supt Enhance	0	0.000	1	0.034	0	0.000
Emerging Technolo	1	0.028	0	0.000	1	0.035
Enhanceme MSG CWE	1	0.625	1	1.299	1	1.393
Enterprise Cub/ERP	1	0.593	1	0.575	1	0.455
Enterprise Data St	0	0.000	0	0.000	1	0.710
FM Toolkit/ERP	0	0.000	1	0.290	0	0.000
GCSS Prot Platform	1	0.026	0	0.000	1	0.026
information System Management/ERP	0	0.000	1	0.340	0	0.000
ITAC Infrastructu	1	0.191	0	0.000	1	0.200
LAN Upgrade SW	1	0.497	1	0.707	1	0.652
Metadata Library (EDW)/ERP	0	0.000	1	0.184	0	0.000
MSG Physical Infra	1	0.026	0	0.000	0	0.000
OS and OA Software	0	0.000	1	0.543	0	0.000
Software Dev Tool	0	0.000	1	0.764	1	0.500
Spectrum/ERP	1	0.500	1	0.405	0	0.000
Test Env Upgrade	1	0.303	0	0.000	0	0.000
MINOR CONSTRUCTION	1	0.176	0	0.000	1	0.356
Bldg 858 Generator	0	0.000	0	0.000	1	0.355
Bldg 888 Addition	0	0.000	0	0.000	0	0.000
VTC Conf Room	1	0.176	0	0.000	0	0.000
Total	21	8.229	19	10.641	19	8.086

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item Name: Emerging Technolo
Item Description: Emerging Technologies
Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
Item Quantity	tern Cost	Total Cost	Item Quantity	tern Cost	total Cost	Item Quantity	tern Cost	Total Cost
1	0.028	0.028	0	0.000	0.000	1	0.035	0.035

ItemJustification/Impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to build MSG infrastructure for newly established business areas of wireless technology, portal development, and Rapid Prototyping (RP). Hardware Items Include: Secure Palm/Wireless Devices, Prototype Printers, Dedicated Prototype Printers, and Network Devices. Software Items Include: Enterprise Software for Wireless Applications and Server Software.

2) Current Deficiency/Problem and How it is solved:
The Materiel Systems Group (MSG) is in the process of transforming its mission from primarily providing software development services, to becoming the Air Force Trusted Agent for recommending and acquidng comprehensive and integrated Information Technology (IT) solutions. The MSG lacks adequate leading edge technology tools to be in a position to grow the newly established business areas of wireless technology, portal development, and rapid prototyping. To help facilitate this organizational transformation the MSG must be knowledgeable in these leading edge technologies. The recently established MSG Handheld Wireless projects, the portal technology efforts within the AFMC/CT office, and the Rapid Prototyping (RP) capabilities are evidence of the transforming MSG mission. The success of these recently established business areas are crucial to MSG's transforming mission. MSG will have three teams within the Emerging Technologies Office. Each team will be comprised of six people. Each team of six should have two trained development programmers. The programmers and other team members require the identified technology tools in order to facilitate MSG's transforming mission.

3) Alternatives Considered:
Status Quo - The MSG currently has an agreement with Cambridge Executive Workshops (CEW), in Cambridge, MA for building rapid prototypes (IT solutions) for MSG customers. Within a month of presenting the functional problem to the CEW team, they build a proposed IT solution that significantly enhances the functional working conditions. While the CEW team builds an IT solution, the MSG technical team takes responsibility for building further capability into the prototype. Each CEW workshop costs the MSG approximately $40,000 dollars. Without the requisite technology tool set, the MSG will continue to work IT solutions on an ad hoc basis. This will mean that the effort to incorporate new technology into each project and internal initiative will be managed individually. Currently, customers desiring the latest technology tool sets must seek outside sources to work with MSG to integrate this technology into their programs.

Alternative - Acquire technical tools identified in this package to help make the Emerging Technology Team a viable force for helping transform the MSG into the leading DoD IT Acquisition Organization. The purchase of the technology tools outlined in this package will enable MSG to independently build IT solutions without requiring the customer to work with sources outside the government.

4) Impact if not Acquired:
The MSG could lose the coveted position of being the leader for rapidly providing IT solutions to the DoD customer community. There is a possibility that the DoD customer base would look directly to Industry for IT solutions rather than bringing them to the MSG for consideration.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.759

000143

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item **Name:** EmergingTechnolog
Item Description: Emerging Technologies
Capital Category: ADPE & Telecomm

2003 AC			2004 AP			2005 R		
Item Quantity	Item Cost	Total Cost	tern Quantity	tern Cost	total Cost	Item Quantity	Item Cost	Total Cost
1	0.099	0.099	1	0.148	0.148	1	0.131	0.131

Item Justification/Impact If Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to build MSG infrastructure for newly established business areas of wireless technology, portal development, and Rapid Prototyping (RP). Hardware Items Include: Secure Palm/Wireless Devices, Prototype Printers, Dedicated Prototype Printers, and Network Devices. Software Items Include: Enterprise Software for Wireless Applications and Sewer Software.

2) Current Deficiency/Problem and How it is solved:
The Materiel Systems Group (MSG) is in the process of transforming its mission from primarily providing software development services, to becoming the Air Force Trusted Agent for recommending and acquiring comprehensive and integrated Information Technology (IT) solutions. The MSG lacks adequate leading edge technology tools to be in a position to grow the newly established business areas of wireless technology, portal development, and rapid prototyping. To help facilitate this organizational transformation the MSG must be knowledgeable in these leading edge technologies, The recently established MSG Handheld Wireless projects, the portal technology efforts within the AFMC/CT office, and the Rapid Prototyping (RP) capabilities are evidence of the transforming MSG mission. The success of these recently established business areas are crucial to MSG's transforming mission. MSG will have three teams within the Emerging Technologies Office. Each team will be comprised of six people. Each team of six should have two trained development programmers. The programmers and other team members require the identified technology tools in order to facilitate MSG's transforming mission.

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Status Quo - The MSG currently has an agreement with Cambridge Executive Workshops (CEW), in Cambridge, MA for building rapid prototypes (IT solutions) for MSG customers. Within a month of presenting the functional problem to the CEW team, they build a proposed IT solution that significantly enhances the functional working conditions. While the CEW team builds an IT solution, the MSG technical team takes responsibility for building further capability into the prototype. Each CEW workshop costs the MSG approximately $40,000 dollars. Without the requisite technology tool set, the MSG will continue to work IT solutions on an ad hoc basis. This will mean that the effort to incorporate new technology into each project and Internal initiative will be managed individually. Currently, customers desiring the latest technology tool sets must seek outside sources to work with MSG to integrate this technology into their programs.

Alternative - Acquire technical tools identified in this package to help make the Emerging Technology Team a viable force for helping transform the MSG into the leading DoD IT Acquisition Organization. The purchase of the technology tools outlined in this package will enable MSG to independently build IT solutions without requiring the customer to work with sources outside the government.

4) Impact if not Acquired:
The MSG could lose the coveted position of being the leader for rapidly providing IT solutions to the DoD customer community. There is a possibility that the DoD customer base would look directly to Industry for IT solutions rather than bringing them to the MSG for consideration.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.759

000144

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item Name: Enhanceme MSG CWE

Item Description: Collaborative Work Environment (CWE)

Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
tern Quantity	tern Cost	Total Cost	tern Quantity	tern Cost	Total Cost	Item Quantity	tern Cost	Total Cost
1	0.625	0.625	1	1.299	1.299	1	1.393	1.393

Item Justification/Impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to provide a collaboration and knowledge management system for the MSG global enterprise; which includes features to enhance team collaboration through advanced document and records management, business process automation, enterprise group scheduling and information retrieval. Hardware Items Include: Three (3) Additional Servers. Software Items Include: Software Certification and Acceptance, Work Flow Development, Password Module Licenses and Training Knowledge Managers.

2) Current Deficiency/Problem and How it is solved:
The AFMC CIO has approved, mandated and provided MSG/MM with a Life-cycle Information Software Solutions Plus (LISS+) Requirements Specification. The MSG has developed and implemented a CWE in response to that requirement, based in part, on the Livelink web application product by Open Text Corp. To fully exploit this capability, additional Livelink and third party add-on modules must be acquired, installed, and trained. Additionally, system infrastructure improvements are recommended for increased availability and reliability. As the additional improvements are added to the existing baseline, compliance with AF IT requirements (e.g. C4I Support Plan (SP), ITSEP Model, and 5000 Series Model) will be essential. Finally, the MSG CWE architecture needs to be integratable with other AFMC locations, as they join the CWE. At present, the MSG CWE meets 50% of required software functionality. The MSG goal for CWE is 100% of the software applications requirement. Capability Requirements; a.) Provide the ability to conduct real time group collaboration on projects from their desktop such that geographically separated participants can see, hear, speak and write information that is instantly available to all other participants (as if they were all in the same room). This capability is superior to telecons and VTCs because all participants can more fully participate and does not require additional conference room and communication link resources. b.) Provide a secure environment that would allow an individual within a .com domain to have access to the CWE allowing collaboration with our industry and educational institutions. c.) Ability to integrate with Microsoft Projects Scheduling, tasks/resources. d.) Enhance Interface for faster navigations/management of objects in CWE. e.) Provide capability to create and edit documents within the CWE. f.) Perform the necessary planning, programming, and acquisition processes to ensure that C4I elements are in place prior to fielding the CWE to the entire command. This effort includes preparing the C4ISP, and doing the necessary analysis and documentation to receive a Certificate to Operate, and a Certificate of Networthiness.

3) Alternatives Considered:
Status Quo: Maintain 50% of the MSG goal for CWE software applications.
Alternative: Grow the CWE capability to support 100% of SW applications.

4) Impact if not Acquired:
If additional funds are not provided to enable a C4ISP to be developed, thorough security testing to be completed, and spiral development of additional modules to the current baseline, the CWE will not be able to operate on the AF network. The MSG will loose the opportunity to receive benefit from a web-enabled tool that meets the LISS Plus requirements for implementation with in the MSG, the opportunity to market the CWE to other customers with in the AF, and the ability to remain on the leading edge of technology with COTS products.

5) Regulatory Implications:
The following documents specifically drive the requirement for the CWE:
a. Public Law 105-277, The Government Paperwork Elimination Act of 1998.
b. AF Instruction 33-322, Records Management Program.
c. AFMC Information Management Business Area Strategic Plan, Sep 99.
d. Business Case Analysis, Electronic Workflow, Document, and Records Management, HQ AFCA/ITCS, 15 Aug 2000.
e. LISS Plus Requirements Specification, HQ AFMC/SCP, 1 .0, Feb 01.
f. AFMC Standard eBusiness Tool for Information Management, AFMC/CD, 13 Sep 2001.

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 1.743

000145

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item Name: Enhancemen MSG CWE

Item Description: Collaborative Work Environment (CWE)

Capital Category: ADPE & Telecomm

2003 AC			2004 AP			2005 R		
tern Quantity	Item Cost	Total Cost	Item Quantity	tern Cost	otal Cost	Item Quantity	tern Cost	Total Cost
1	0.029	0.029	0	0.000	0.000	1	0.067	0.067

Item Justification/Impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to provide a collaboration and knowledge management system for the MSG global enterprise; which includes features to enhance team collaboration through advanced document and records management, business process automation, enterprise group scheduling and information retrieval. Hardware Items Include: Three (3) Additional Servers. Software Items Include: Software Certification and Acceptance, Work Flow Development, Password Module Licenses and Training Knowledge Managers.

2) Current Deficiency/Problem and How it is solved:
The AFMC CIO has approved, mandated and provided MSG/MM with a Life-cycle Information Software Solutions Plus (LISS+) Requirements Specification. The MSG has developed and implemented a CWE in response to that requirement, based in part, on the Livelink web application product by Open Text Corp. To fully exploit this capability, additional Livelink and third party add-on modules must be acquired, installed, and trained. Additionally, system infrastructure improvements are recommended for increased availability and reliability. As the additional improvements are added to the existing baseline, compliance with AF IT requirements (e.g. C4I Support Plan (SP), ITSEP Model, and 5000 Series Model) will be essential. Finally, the MSG CWE architecture needs to be integratable with other AFMC locations, as they join the CWE. At present, the MSG CWE meets 50% of required software functionality. The MSG goal for CWE is 100% of the software applications requirement. Capability Requirements: a.) Provide the ability to conduct real time group collaboration on projects from their desktop such that geographically separated participants can see, hear, speak and write information that is instantly available to all other participants (as if they were all in the same room). This capability is superior to telecons and VTCs because all participants can more fully participate and does not require additional conference room and communication link resources. b.) Provide a secure environment that would allow an individual within a .com domain to have access to the CWE allowing collaboration with our industry and educational institutions. c.) Ability to integrate with Microsoft Projects Scheduling, tasks/resources. d.) Enhance Interface for faster navigations/management of objects in CWE. e.) Provide capability to create and edit documents within the CWE. f.) Perform the necessary planning, programming, and acquisition processes to ensure that C4I elements are in place prior to fielding the CWE to the entire command. This effort includes preparing the C4ISP, and doing the necessary analysis and documentation to receive a Certificate to Operate, and a Certificate of Networthiness.

3) Alternatives Considered:
Status Quo: Maintain 50% of the MSG goal for CWE software applications.
Alternative: Grow the CWE capability to support 100% of SW applications.

4) Impact if not Acquired:
If additional funds are not provided to enable a C4ISP to be developed, thorough security testing to be completed, and spiral development of additional modules to the current baseline, the CWE will not be able to operate on the AF network. The MSG will loose the opportunity to receive benefit from a web-enabled tool that meets the LISS Plus requirements for implementation with in the MSG, the opportunity to market the CWE to other customers with in the AF, and the ability to remain on the leading edge of technology with COTS products.

5) Regulatory Implications:
The following documents specifically drive the requirement for the CWE:
a. Public Law 105-277, The Government Paperwork Elimination Act of 1998.
b. AF Instruction 33-322, Records Management Program.
c. AFMC Information Management Business Area Strategic Plan, Sep 99.
d. Business Case Analysis, Electronic Workflow, Document, and Records Management, HQ AFCA/ITCS, 15 Aug 2000.
e. LISS Plus Requirements Specification, HQ AFMC/SCP, 1 .0, Feb 01.
f. AFMC Standard eBusiness Tool for Information Management, AFMC/CD, 13 Sep 2001.

0 00146

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 1.743

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item **Name:** EnterpriseCub/ERP

Item **Description:** Enterprise Cube (e-Cube)

Capital Category: Software Development (Externally developed)

2003 AC			**2004** AP			**2005** R		
tern Quantity	**tern Cost**	**Total Cost**	**tern Quantity**	**tern Cost**	**total Cost**	**Item Quantity**	**Item Cost**	**Total Cost**
1	0.593	0.593	1	0.575	0.575	1	0.455	0.455

Item Justification/Impact If Not Provided:

1) Description and Purpose:
Software solution using COTS resources to build a relational database management system **(RDBMS)** that will act as a data mall for MSG business data; to provide an enterprise view of all MSG business information (contract reconciliation, planning, budgeting, execution tracking, human resource, and programmatic data) within a controlled environment for data analysis and reporting across the enterprise. This function will migrate to the enterprise resource planning solution. Software Items Include: Oracle Based Enterprise Software.

2) Current Deficiency/Problem and How it is solved:
Currently there are multiple data stores (Excel, ACCESS, etc) in a non-relational environment. Processes are un-mapped there is no central data base to support corporate-level decision-making. Also, there is no standardization across the MSG in providing both financial and/or programmatic data. Business information across the MSG (financial, human resources, programmatic, contracting) is not easily accessible or readily available in a central location to all MSG resources. Both business information and process knowledge is often limited to a 2 or 3 **Ltr's** or even individual's own process. This inhibits management from having easy, direct access to information required to operate the business. There are a great number of multiple files in various locations that have data that can be consolidated into a central repository with user **views** available to everyone within the MSG. This will reduce: 1) Data redundancy. 2) Process redundancy. 3) Lengthy data analysis and reconciliation. The development of the e-Cube will reduce processing time for information providers and reduce the need for data submissions via e-mail or paper delivery as well as provide quick access to operational data.

3) Alternatives Considered:

Status Quo: N/A

Alternative **#1:** Oracle RDMS with associated application programs (primarily 'Financial Analyzer") to support centralized collection, analysis, and reporting facilities for management of MSG operational data. Software has capability to have direct language interface, excel add-ins(paste from excel directly into oracle database) and **onsite** ORACLE representatives.

Alternative **#2:** Hyperion RDMS: Provides similar capability as the Oracle suite but there is no direct language interface, excel add-ins or on site reps. and license fees are approximately double the cost.

4) Impact if not Acquired:
Continuation of a non-integrated, manually-intensive information processing environment where labor costs are increased and job satisfaction are less than optimal.

5) Regulatory Implications: None

6) EA is on file at **HQ MSG/FM:** Yes

7) EA Benefits to Cost Ratio: 1.259

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item **Name:** Enterprise Data St

Item Description: Enterprise Data/Server Platform System

Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
hem Quantity	**Item Cost**	**Total Cost**	**Item Quantity**	**tern Cost**	**total Cost**	**Item Quantity**	**tern Cost**	**otal Cost**
0	**0.000**	**0.000**	**0**	**0.000**	**0.000**	1	0.710	0.710

tem Justification/Impact if Not Provided:

1) Description and Purpose:
Combination **ADPE/Software** solution using COTS resources to integrate **MSGs** Storage Area Network (SAN) and the Network Access Storage (NAS) systems into common drive; to include providing an accurate historical accounting of data storage usage in order to prepare billing computations for MSG customer's data storage usage. All efforts are in compliance with AF server consolidation plan. Hardware Items Include: Storage Area Networks **(SANs),** Network Access Storage **(NASs),** Application Servers. **Software** Items Include: SAN connectivity and data control software.

2) Current Deficiency/Problem and How it is solved:
The problems addressed below are threefold. The MSG has a current and future need **for** more server **capacity** in a Smaller footprint **to** more efficiently achieve the server portion of the consolidation mandate. The data storage solution currently in use is a proprietary technology requiring specialized administration training. Storage technologies in the MSG are not currently interoperable, such as **the** Storage Area Network (SAN) and **the** Network Access Storage (NAS). Additionally, the current storage solution is expected **to** no longer provide sufficient space for our data requirements, impacting future MSG productivity. In addition, the offered solution will allow the MSG to achieve the integration of a highly manageable data storage solution and will also provide the MSG common interoperable and scalable data storage regardless of the storage solutions in use. The software used in this solution will provide software data management tracking for accurate, automated billing to **MSG's** customer for data space requirements. The **ED/SPS** is constructed in 3 phases. Phase 1 (FY04) Common Hard Drive Space Installation and Connections. Phase 2 (FYO5) Server Data Migration. Phase 3 (FY06) Introduce New Server Hardware to complete the final stages of the server consolidation. Phase **1.** Common Hard Drive **Space Installation** and Connections Beginning in FY04 **MSG/SI** will acquire and install the **data** storage hardware, initial SAN connectivity and data control software. Phase 2. Sewer Data Migration. In **FY05, MSG/SI** will acquire and install hardware and **software** for the server connectivity **to** migrate data from current sources **(SANs, NASs,** Servers, **etc)** to the new storage environment providing interoperability **to** the servers as they are consolidated. Phase 3. Introduce New Server Hardware The new server configuration will be purchased and installed in FY06. This new **server** environment will focus on miniaturization, interoperability, footprint reduction, complete consolidation and maximizing capability. Latest technologies will be leveraged to achieve this plan.

3) Alternatives Considered:

Status Quo: MSG will have to continue to purchase proprietary storage devices. **SANs** and NAS devices do not interoperate with each other on their own. Generation technology differences **between SANs** and **NASs** prevents them from operating with each other. The server footprint will continue to be larger and the MSG will be unable **to** track data storage usage by customer using an automated process.

Alternative: Acquiring this solution to include new server technology and common drive technology Will fully consolidate our servers (significantly reducing the footprint); give the MSG the capability **to** purchase any storage devices and allow the devices to communicate. The software included in this project will give the MSG the capability to track data storage usage by customer using an automated process.

4) Impact if not Acquired:
If this project is not acquired the server and data consolidation mandates and directives will not be achieved in the most efficient and cost effective manner. Capital investments already made **to consolidate** servers **to** date will become a more costly investment due to the proprietary nature of the current data storage and server footprint solution. The additional benefit of automated data storage measurement will not be efficiently achievable.

5) Regulatory Implications: None

6) EA is on file at HQ **MSG/FM:** Yes

7) EA Benefits to Cost Ratio: 1.5

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item **Name:** Enterprise Storage

Item Descrlptlon: Enterprise Data/Server Platform System

Capital Category: ADPE & Telecomm

2003 AC			2004 AP			2005 R		
Item Quantity	**tern Cost**	**Total Cost**	**Rem Quantity**	**tern Cost**	**Total Cost**	**Item Quantity**	**Item Cost**	**Total Cost**
0	**0.000**	**0.000**	**0**	**0.000**	**0.000**	1	**0.828**	**0.828**

ItemJustification/ImpactifNotProvlded:

1) Description and Purpose:
Combination **ADPE/Software** solution using COTS resources to integrate **MSGs** Storage Area Network (SAN) and the Network Access Storage (NAS) systems into common drive; to include providing an accurate historical accounting of data storage usage in order to prepare billing computations for MSG customer's data storage usage. All efforts are in compliance with AF server consolidation plan. Hardware Items Include: Storage Area Networks **(SANs),** Network Access Storage **(NASs),** Application Servers. Software Items Include: SAN connectivity and data control software.

2) Current Deficiency/Problem and How it is solved:
The problems addressed below are threefold. The MSG has a current and future need for more sewer capacity in a smaller footprint **to** more efficiently achieve the sewer portion of the consolidation mandate. The data storage solution currently in use is a proprietary technology requiring specialized administration training. Storage technologies in the MSG are not currently interoperable, such as the Storage Area Network (SAN) and the Network Access Storage (NAS). Additionally, the current storage solution is expected **to** no longer provide sufficient space for our data requirements, impacting future MSG productivity. In addition, the offered solution will allow the MSG to achieve the integration of a highly manageable data storage solution and will also provide the MSG common interoperable and scalable data storage regardless of the storage solutions in use. The software used in this solution will provide software data management tracking for accurate, automated billing to **MSG's** customer for **data** space requirements. The **ED/SPS** is constructed in 3 phases. Phase **1** (FY04) Common Hard Drive Space Installation and Connections. Phase 2 **(FY05)** Server Data Migration. Phase 3 (FY06) Introduce New Server Hardware to complete **the** final stages of the server consolidation. Phase **1.** Common Hard Drive Space Installation and Connections Beginning in FY04 **MSG/SI** will acquire and install the data storage hardware, initial SAN connectivity and data control software. Phase 2. Server Data Migration. In **FY05, MSG/SI** will acquire and install hardware and software for the server connectivity **to** migrate data from current sources **(SANs, NASs, Servers, etc)** to the new storage environment providing interoperability **to** the servers as they are consolidated. Phase 3. Introduce New Server Hardware The new server configuration will be purchased and installed in FY06. This new server environment will focus on **miniaturization,** interoperability, **footprint** reduction, complete consolidation and maximizing capability. Latest technologies will be leveraged to achieve this plan.

3) Alternatives Considered:

Status Quo: MSG will have to continue to purchase proprietary storage devices. **SANs** and NAS devices do **not** interoperate with each other on their own. Generation technology differences **between SANs** and **NASs** prevents them from operating with each other. The sewer footprint will continue to be larger and the MSG will be unable to track data storage usage by customer using an automated process.

Alternative: Acquiring this solution to include new server technology and common drive technology Will fully consolidate our servers (significantly reducing the footprint); give the **MSG** the capability **to** purchase any storage devices and allow the devices to communicate. The software included in this project will give the MSG the capability to track data storage usage by customer using an automated process.

4) Impact if not Acquired:
If this project is not acquired the sewer and data consolidation mandates and directives will **not** be achieved in the **most** efficient and cost effective manner. Capital investments already made **to** consolidate sewers to date will become a more costly investment due to the proprietary nature of the current data storage and sewer footprint solution. The additional benefit of automated data storage measurement **will** not be efficiently achievable.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 1.5

Capital Budget Input Report

Air Force Working Capital Fund

FUND9B | Information Services Activity Group | Fiscal Year (FY) 2005 Budget Estimates

(Dollars in Millions) | Materiel Systems Group | February 2004

Item Name: GCSS Pro Platform

Item Description: GCSS Prototype Platform

Capital Category: Equipment (New Mission)

2003 AC			h004 AP			2005 R		
Item Quantity	tern Cost	Total Cost	Item Quantity	tern Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.050	0.050

Item Justification/Impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to enhance the Information Technology Application Center (ITAC) lab version of Global Combat Support System - Integrated Framework (GCSS - IF). Hardware Items Include: Sewer Upgrades (efforts in concert with AF sewer consolidation plan), Switches, Routers, Directors, Network and Video Adapters, Power Supplies. Software Items Inlude: HP-Based Compatibility, Testing, and Prototyping Software, and Utility Software and Associated Training. Equipment (Non-ADPE) Items Include: Briefing/Status Boards, Projectors, and Systems Racks.

2) Current Deficiency/Problem and How it is solved:
During FY 2001 the MSG bought and installed two GCSS prototyping platforms, specifically a GCSS-AF Integrated Framework (IF) hosted on Windows NT operating systems and another hosted on Sun Solaris operating systems. Their purpose is to test and evaluate how new technology and COTS products and processes integrate with the GCSS-AF IF. Although the MSG's IFs are operational as is, they require additional hardware and software to become fully functional as originally intended. Enhance the ITAC's lab versions of GCSS IF to better meet customer needs. Specifically, the MSG needs to do the following: a.) Mitigate risks of IF hardware failure so as to prevent or reduce downtime. The IFs require spares, of which there are currently none, so projects can resume quickly upon a hardware failure. b.) Upgrade GCSS-AF IF project capabilities so as to offer customers options to prototype and test new applications that integrate with the IF. Customers currently require powerful UNIX Solaris sewers independent of the IF Solaris sewers to host their resource-intensive prototypes. Currently GCSS-AF IF projects have no priority on such existing sewers. Customers also require prototyping software tools to facilitate projects. c.) Anticipate future IF loads. Hardware and software most be upgraded to handle anticipated future demands. d.) Prepare for GCSS IFs hosted on HP products. If and when an HP-based GCSS-AF IF production system is fielded, an HP-based prototyping IF would become a useful asset for the MSG.

3) Alternatives Considered:
Status Quo (maintain): Continue funding current hardware and software maintenance.
Alternative #1 Upgrade Existing GCSS-AF IFs, continue funding current hardware and software maintenance, add hardware to mitigate risks, and upgrade GCSS-AF IF project capabilities.

Alternative #2 Upgrade Existing GCSS-AF IFs, Install HP-UX GCSS-AF IF, continue funding current hardware and software maintenance, add hardware to mitigate risks, upgrade GCSS-AF IF project capabilities, and install HP-UX GCSS-AF IF.

4) Impact if not Acquired:
The MSG will assume a secondary GCSS-AF role and lose a high-visibility means to attract business. The MSG will lose a valuable means to evaluate IF related software before it is acquired. If the MSG continues GCSS-IF projects without the upgrades, the projects will have additional costs, scheduling conflicts and delays. If the USAF fields an HP-UX-based IF production system and the MSG has no lab version, customers will go elsewhere for HP-UX-based IF prototyping and product evaluations.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.231

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

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Item Name: GCSS Prot Platform

Item Description: GCSS Prototype Platform

Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
tern Quantity	tern Cost	Total Cost	hem Quantity	tern Cost	Total Cost	Item Quantity	item Cost	total Cost
1	0.026	0.026	0	0.000	0.000	1	0.026	0.026

tem Justification/Impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to enhance the Information Technology Application Center (ITAC) lab version of Global Combat Support System - Integrated Framework (GCSS - IF). Hardware Items Include: Sewer Upgrades (efforts in concert with AF sewer consolidation plan), Switches, Routers, Directors, Network and Video Adapters, Power Supplies. Software Items Inlude: HP-Based Compatibility, Testing, and Prototyping Software, and Utility Software and Associated Training. Equipment (Non-ADPE) Items Include: Briefing/Status Boards, Projectors, and Systems Racks.

2) Current Deficiency/Problem and How it is solved:
During FY 2001 the MSG bought and installed two GCSS prototyping platforms, specifically a GCSS-AF Integrated Framework (IF) hosted on Windows NT operating systems and another hosted on Sun Solaris operating systems. Their purpose is to test and evaluate how new technology and COTS products and processes integrate with the GCSS-AF IF. Although the MSG's IFs are operational as is, they require additional hardware and software to become fully functional as originally intended. Enhance the ITAC's lab versions of GCSS IF to better meet customer needs. Specifically, the MSG needs to do the following: a.) Mitigate risks of IF hardware failure so as to prevent or reduce downtime. The IFs require spares, of which there are currently none, so projects can resume quickly upon a hardware failure. b.) Upgrade GCSS-AF IF project capabilities so as to offer customers options to prototype and test new applications that integrate with the IF. Customers currently require powerful UNIX Solaris sewers independent of the IF Solaris sewers to host their resource-intensive prototypes. Currently GCSS-AF IF projects have no priority on such existing sewers. Customers also require prototyping software tools to facilitate projects. c.) Anticipate future IF loads. Hardware and software most be upgraded to handle anticipated future demands. d.) Prepare for GCSS IFs hosted on HP products. If and when an HP-based GCSS-AF IF production system is fielded, an HP-based prototyping IF would become a useful asset for the MSG.

3) Alternatives Considered:
Status Quo (maintain): Continue funding current hardware and software maintenance.
Alternative #1 Upgrade Existing GCSS-AF IFs, continue funding current hardware and software maintenance, add hardware to mitigate risks, and upgrade GCSS-AF IF project capabilities.

Alternative #2 Upgrade Existing GCSS-AF IFs, Install HP-UX GCSS-AF IF, continue funding current hardware and software maintenance, add hardware to mitigate risks, upgrade GCSS-AF IF project capabilities, and install HP-UX GCSS-AF IF.

4) Impact if not Acquired:
The MSG will assume a secondary GCSS-AF role and lose a high-visibility means to attract business. The MSG will lose a valuable means to evaluate IF related software before it is acquired. If the MSG continues GCSS-IF projects without the upgrades, the projects will have additional costs, scheduling conflicts and delays. If the USAF fields an HP-UX-based IF production system and the MSG has no lab version, customers will go elsewhere for HP-UX-based IF prototyping and product evaluations.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.231

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Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item Name: GCSS Proto Platfor
Item Description: GCSS Prototype Platform
Capital Category: ADPE & Telecomm

2003 AC			2004 AP			2005 R		
tern Quantity	Item Cost	Total Cost	Item Quantity	tern Cost	Total Cost	item Quantlty	item Cost	total Cost
1	0.140	0.140	1	0.148	0.148	1	0.141	0.141

tem Justification/Impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to enhance the Information Technology Application Center (ITAC) lab version of Global Combat Support System - Integrated Framework (GCSS - IF). Hardware Items Include: Sewer Upgrades (efforts in concert with AF sewer consolidation plan), Switches, Routers, Directors, Network and Video Adapters, Power Supplies. Software Items lnlude: HP-Based Compatibility, Testing, and Prototyping Software, and Utility Software and Associated Training. Equipment (Non-ADPE) Items Include: Briefing/Status Boards, Projectors, and Systems Racks.

2) Current Deficiency/Problem and How it is solved:
During FY 2001 the MSG bought and installed two GCSS prototyping platforms, specifically a GCSS-AF Integrated Framework (IF) hosted on Windows NT operating systems and another hosted on Sun Solaris operating systems. Their purpose is to test and evaluate how new technology and COTS products and processes integrate with the GCSS-AF IF. Although the MSG's IFs are operational as is, they require additional hardware and software to become fully functional as originally intended. Enhance the ITAC's lab versions of GCSS IF to better meet customer needs. Specifically, the MSG needs to do the following: a.) Mitigate risks of IF hardware failure so as to prevent or reduce downtime. The IFs require spares, of which there are currently none, so projects can resume quickly upon a hardware failure. b.) Upgrade GCSS-AF IF project capabilities so as to offer customers options to prototype and test new applications that integrate with the IF. Customers currently require powerful UNIX Solaris servers independent of the IF Solaris sewers to host their resource-intensive prototypes. Currently GCSS-AF IF projects have no priority on such existing sewers. Customers also require prototyping software tools to facilitate projects. c.) Anticipate future IF loads. Hardware and software most be upgraded to handle anticipated future demands. d.) Prepare for GCSS IFs hosted on HP products. If and when an HP-based GCSS-AF IF production system is fielded, an HP-based prototyping IF would become a useful asset for the MSG.

3) Alternatives Considered:
Status Quo (maintain): Continue funding current hardware and software maintenance.
Alternative #1 Upgrade Existing GCSS-AF IFs, continue funding current hardware and software maintenance, add hardware to mitigate risks, and upgrade GCSS-AF IF project capabilities,

Alternative #2 Upgrade Existing GCSS-AF IFs, Install HP-UX GCSS-AF IF, continue funding current hardware and software maintenance, add hardware to mitigate risks, upgrade GCSS-AF IF project capabilities, and install HP-UX GCSS-AF IF.

4) Impact if not Acquired:
The MSG will assume a secondary GCSS-AF role and lose a high-visibility means to attract business. The MSG will lose a valuable means to evaluate IF related software before it is acquired. If the MSG continues GCSS-IF projects without the upgrades, the projects will have additional costs, scheduling conflicts and delays. If the USAF fields an HP-UX-based IF production system and the MSG has no lab version, customers will go elsewhere for HP-UX-based IF profotyping and product evaluations.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.231

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item Name: Information System Management/ERP
Item Description: Information System Management Tool(ISMT)
Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	tern Cost	total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.340	0.340	0	0.000	0.000

Item Justification/Impact If Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources that will provide an automated means to track requirements and detailed status of C4RDs through their process and tie in individual DSD planning information, obtain metrics vlaan automated fool, increase customer involvement/visibility into process, add capability to ISMT to allow AF Portal access and single network system login., upg. hardware to increase capacity and provide redundancy, and interface with MSG corporate enterprise tools to provide a complete network system solution migrating to the Enterprise resource plan upgrade solution. Hardware items include Development Servers, Production Web Servers, Production DB Sewer and sewer maintenance. Software items include Enterprise Overview Capability Metrics Generation Enhaanced RMO capability, and DB Redesign. An Integrated solution for requirements management and deficiency tracking and the associated cost schedule and performance data is directly in line with' the MSG's mission of delivering high qualify services at a reasonable cost and the supporting MSG objectives. ISMT supports MSG Enterprise objectives by revolutionizing MSG operations. changes to requirements management and metrics reporting/collection will lessen the time to document, approve and assign workload by utilizing a paperless web-enabled tool. The changes The proposed management near real-time reporting and visibility into a wealth of information on MSG managed systems.
schedule information for MSG managed systems. ISMT also gives the customer the ability to directly enter software defects. Increase value to customers by providing the customer with visibility of detailed status, cost and capabilities to the customer. Single logon also makes using ISMT secure, easy and convenient. Upgrading the hardware boosts capacity. Paperless processing of requirements means faster delivery of mission critical. Exploit technology to meet AF missions by reducing overall cost and removes the need to install and configure application software on individual PCs. The use of email notifications moves information quickly between users In a format that is widely acceptable and easy to understand. Single logon provides easy access and shows MSG is a player in the AF electronic vision.

2) Current Deficiency/Problem and How it is solved:
The Enterprise lacks the capability to view workload, requirements and detailed status of cost and multiple implementation schedules across IT software programs.
Systems Management Tool (ISMT), Deficiency Reporting and Investigating System (DRIS), and the Corporate Data Repository System (CDRS) hold various Corporate tools such as the Information pieces of information, but are not integrated. Within ISMT, several modules have been developed over time; however, these modules provide fess than optimal efficiency for inputting, storing and accessing data. The handling of Command Control Communications and Computer Requirements Document (C4RDs) via paper is a cumbersome process fraught with problems. time trying to gather metrics. ISMT does not support single login through the AF Portal or the WPAFB network. Current hardware will not support projected future customer workloads nor does it have any of automatic.

3) Alternatives Considered:
Status Quo: Continue to maintain ISMT in its current configuration.
Alternative #1: Provide a state of the art redundant System that will ensure the capacity and capability necessary to keep pace with the increased usage due to additional systems being incorporated into the ISMT. Provide an Enterprise visibility of requirements and detailed status of implementation details, cost and schedule. Automate interaction between the problem tracking/workload module and the C4RD capability to provide true paperless processing to the requirements community. for single login capability, access via the AF Portal, and automated metrics capability. Redesign the Database to fake advantage of efficiencies and to ensure growth and performance are optimal.
Alternative #2: Provide state-of-the-art redundant system that will ensure the cpacity and capability necessary to keep pace with the increased usage due to additional systems being incorporated into the ISMT. Automate interaction between the problem tracking/workload module and the C4RD capability to provide true paperless processing to the requirements community. Redesign the Database to take advantage of efficiencies and to ensure growth and performance are optimal.

4) Impact if not Acquired:
The greatest risk to the ISMT program is to maintain the status quo. The incorporation of the AFMC/LG community into the system will quickly push the existing hardware and software configuration to the point of over- utilization. There is little If any risk associated with Implementing either Alternative 1 or 2, as they represent normal system hardware and software evolution and planned development redundancy in case of hardware failure.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 1.31

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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Item Name: ITAC Infrastruct

Item Description: ITAC Infrastructure

Capital Category: Equipment (New Mission)

2003 AC			nO04 AP			2005 R		
hem Quantity	Item Cost	Total Cost	Item Quantity	tem Cost	otal Cost	Item Quantity	tem Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.008	0.008

Item Justification/Impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to enhance the Information Technology Application Center (ITAC) lab version of Global Combat Support System - Integrated Framework (GCSS - IF). Hardware Items Include: Server Upgrades (efforts in concert with AF server consolidation plan), Switches, Routers, Directors, Network and Video Adapters, Power Supplies. Software Items Inlude: HP-Based Compatibility, Testing, and Prototyping Software, and Utility Software and Associated Training. Equipment (Non-ADPE) Items Include: Briefing/Status Boards, Projectors, and Systems Racks.

2) Current Deficiency/Problem and How it is solved:
During FY 2001 the MSG bought and installed two GCSS prototyping platforms, specifically a GCSS-AF Integrated Framework (IF) hosted on Windows NT operating systems and another hosted on Sun Solaris operating systems, Their purpose is to test and evaluate how new technology and COTS products and processes integrate with the GCSS-AF IF. Although the MSG's IFs are operational as is, they require additional hardware and software to become fully functional as originally intended. Enhance the ITAC's lab versions of GCSS IF to better meet customer needs. Specifically, the MSG needs to do the following: a.) Mitigate risks of IF hardware failure so as to prevent or reduce downtime. The IFs require spares, of which there are currently none, so projects can resume quickly upon a hardware failure. b.) Upgrade GCSS-AF IF project capabilities so as to offer customers options to prototype and test new applications that integrate with the IF. Customers currently require powerful UNIX Solaris servers independent of the IF Solaris servers to host their resource-intensive prototypes. Currently GCSS-AF IF projects have no priority on such existing servers. Customers also require prototyping software tools to facilitate projects. c.) Anticipate future IF loads. Hardware and software most be upgraded to handle anticipated future demands. d.) Prepare for GCSS IFs hosted on HP products. If and when an HP-based GCSS-AF IF production system is fielded, an HP-based rototyping IF would become a useful asset for the MSG.

3) Alternatives Considered:

Status Quo (maintain): Continue funding current hardware and software maintenance.

Alternative #1 Upgrade Existing GCSS-AF IFs, continue funding current hardware and software maintenance, add hardware to mitigate risks, and upgrade GCSS-AF IF project capabilities.

Alternative #2 Upgrade Existing GCSS-AF IFs, Install HP-UX GCSS-AF IF, continue funding current hardware and software maintenance, add hardware to mitigate risks, upgrade GCSS-AF IF project capabilities, and install HP-UX GCSS-AF IF.

4) Impact if not Acquired:
The MSG will assume a secondary GCSS-AF role and lose a high-visibility means to attract business. The MSG will lose a valuable means to evaluate IF related software before it is acquired. If the MSG continues GCSS-IF projects without the upgrades, the projects will have additional costs, scheduling conflicts and delays. If the USAF fields an HP-UX-based IF production system and the MSG has no lab version, customers will go elsewhere for HP-UX-based IF prototyping and product evaluations.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.231

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

item Name: ITAC Infrastructu
item Description: ITAC Infrastructure
Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
Item Quantity	**tern Cost**	**Total Cost**	**tem Quantity**	**tem Cost**	**Total Cost**	**item Quantity**	**tem Cost**	**otai Cost**
1	0.191	0.191	0	0.000	0.000	1	0.200	0.200

item Justification/impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to enhance the Information Technology Application Center (ITAC) lab version of Global Combat Support System - Integrated Framework (GCSS - IF). Hardware Items Include: Server Upgrades (efforts in concert with AF server consolidation plan), Switches, Routers, Directors, Network and Video Adapters, Power Supplies. Software Items Inlude: HP-Based Compatibility, Testing, and Prototyping Software, and Utility Software and Associated Training. Equipment (Non-ADPE) Items Include: Briefing/Status Boards, Projectors, and Systems Racks.

2) Current Deficiency/Problem and How it is solved:
During FY 2001 the MSG bought and installed two GCSS prototyping platforms, specifically a GCSS-AF Integrated Framework (IF) hosted on Windows NT operating systems and another hosted on Sun Solaris operating systems. Their purpose is to test and evaluate how new technology and COTS products and processes integrate with the GCSS-AF IF. Although the MSG's IFs are operational as is, they require additional hardware and software to become fully functional as originally intended. Enhance the ITAC's lab versions of GCSS IF to better meet customer needs, Specifically, the MSG needs to do the following: a.) Mitigate risks of IF hardware failure so as to prevent or reduce downtime. The IFs require spares, of which there are currently none, so projects can resume quickly upon a hardware failure. b.) Upgrade GCSS-AF IF project capabilities so as to offer customers options to prototype and test new applications that integrate with the IF. Customers currently require powerful UNIX Solaris servers independent of the IF Solaris servers to host their resource-intensive prototypes. Currently GCSS-AF IF projects have no priority on such existing servers. Customers also require prototyping software tools to facilitate projects. c.) Anticipate future IF loads. Hardware and software most be upgraded to handle anticipated future demands. d.) Prepare for GCSS IFs hosted on HP products. If and when an HP-based GCSS-AF IF production system is fielded, an HP-based rototyping IF would become a useful asset for the MSG.

3) Alternatives Considered:

Status Quo (maintain): Continue funding current hardware and software maintenance.

Alternative #1 Upgrade Existing GCSS-AF IFs, continue funding current hardware and software maintenance, add hardware to mitigate risks, and upgrade GCSS-AF IF project capabilities.

Alternative #2 Upgrade Existing GCSS-AF IFs, Install HP-UX GCSS-AF IF, continue funding current hardware and software maintenance, add hardware to mitigate risks, upgrade GCSS-AF IF project capabilities, and install HP-UX GCSS-AF IF.

4) Impact if not Acquired:
The MSG will assume a secondary GCSS-AF role and lose a high-visibility means to attract business. The MSG will lose a valuable means to evaluate IF related software before it is acquired. If the MSG continues GCSS-IF projects without the upgrades, the projects will have additional costs, scheduling conflicts and delays. If the USAF fields an HP-UX-based IF production system and the MSG has no lab version, customers will go elsewhere for HP-UX-based IF prototyping and product evaluations.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.231

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Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Svstems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
Februarv 2004

item Name: Metadata Library (EDW)/ERP

item Description: Metadata Library (EDW)

Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
tern Quantity	tern Cost	Total Cost	tem Quantity	tem Cost	Total Cost	item Quantity	tem Cost	Total Cost
0	0.000	0.000	1	0.184	0.184	0	0.000	0.000

tem Justification/Impact if Not Provided:

1) Description and Purpose: Combination ADPE/Software solution using COTS resources to provide a collaboration and knowledge management system for the MSG global enterprise; which includes features to enhance team collaboration through advanced document and records management, business process automation, enterprise group scheduling and information retrieval. Metadata is information about data that enables intelligent, efficient access and management of data, and moving towards and enterprise resource planning solution. The growth in computing capability, due to increased CPU performance, larger memories and greater network bandwidths, over the last decade has enabled researchers to address grand challenge problems. The data requirements of these problems exceed the capability of mass storage systems in existance today. In response to this growth in data production there are many efforts focused on improving the capabilities of storage systems to store and retrieve data quickly. These metadata will provide users with more system-level information than standard file storage systems, and allow users to store and retrieve their own application-level information.

2) Current Deficiency/Problem and How it is solved: The amount of data generated and stored by applications today presents serious challenges to the user of the data. Large quantities of data become unmanageable if the user has no way of knowing what the data is, or where to find it. The ability to make use of these large datasets will depend on the ability to access and manage data intelligently and efficiently. In addition to user access issues, there is a need for better data management techniques internal to hierarchical storage systems. Metadata about usage characteristics, performance needs, and device characteristics will improve the storage systems ability to efficiently store, retrieve and migrate the data. All of these issues are part of the data management problem.

3) Alternatives Considered:

Status Quo

Alternative 1 - Provide a common set of terms and an intellectual framework established for the discussion of data management solutions. The development of a reference mode) will facilitate these terms and framework. Further work is necessary to determine how applications define and use metadata capabilities.

4) Impact if not Acquired: Better data management tools and techniques are required for accessing and managing large amounts of data. High level interfaces will depend on the user of application-level metadta to provide users with an informational view of their data instead of a file system view. The funding is necessary to increase storage system capacity and capabilities that defines the structure and management of metadata, making it possible for applications using metadata to share through common interfaces

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 1.475

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

item Name: OS and OA Software

Item Description: Operating Software (OS) & Office Automat

Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
hem Quantity	Item Cost	Total Cost	tem Quantity	tem Cost	Total Cost	item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.543	0.543	0	0.000	0.000

Item Justification/impact if Not Provided:

1) Description and Purpose:
Software solution using COTS resources to replace MSGs current OS & OA software with the next AFMC directed generation of operating system and office automation software. Replacement will ensure MSG OS & OA software is current and compatible for accepting all security patches and upgrades. Software Items Include: Microsoft Operating/Application **Systems Software.**

2) Current Deficiency/Problem and How it is solved:
The MSG inter-organization data exchange and security requirements must be compatible and secure to ensure optimum, secure information transmission between offices, Major Commands, other components of the Department of Defense (DoD), and agencies outside of the DoD with whom we must communicate. This is to prevent possible vulnerability issues when sending, viewing and/or performing the operation of original data creation. Security patches and solutions are regularly applied to combat potential security violations.

3) Alternatives Considered:

Status Quo: MSG continues to use existing operating system software and office automation software resulting in loss of compatibility and interoperability with the rest of the Command, Air Force, etc.
Alternative #1: Purchase and install software

4) Impact if not Acquired:
The MSG's ability to remain compatible and securely communicate with the rest of the Air Force and other Agencies will be jeopardized. Security violations would be inevitable due to the inability to accept and apply security patches, utilize new virus detection software, accomplish debugging, hacker tracking, etc.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 13.27

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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item Name: Spectrum/ERP

Item Description: Spectrum

Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
Item Quantity	Item Cost	Total Cost	item Quantity	tem Cost	Total Cost	item Quantity	Item Cost	Total Cost
1	0.500	0.500	1	I 0.405	0.405	0	0.000	0.000

Item Justification/Impact if Not Provided:

1) Description and Purpose:
Software solution using COTS resources to provide application development tools as a common application infrastructure design through the use of standards and templates. Spectrum System Development Architecture (SSDA) provides for reusable code for common functionality such as security administration, data handling and display, database manipulation, dentification of logons, etc., required by the technical refresh systems, and to move towards and enterprise resourse planning solution. Software Items Include: Reusable Template, Security, and Data Handling Administration Software.

2) Current Deficiency/Problem and How it is solved:
Requirement is to develop common reusable code for the web-based technical refresh efforts on G004L, E046B, G097, and G337 systems. The reusable code provides common functionality as identified through a functional review board (MSG/MA and MSG/IL System Program Offices (SPOs), Spectrum Development Team and Technical Refresh Development Teams). This code is critical to the technical refresh efforts allowing the MSG to achieve customer acceptance of the system and compliance with the below mandates. The second objective is to migrate the existing WEB SSDA to an open architecture by incorporating new technologies and capabilities. The SSDA is an application development tool. It defines a common application infrastructure design through the use of standards and templates. It provides for reusable code for common functionality such as security administration, data handling and display, database manipulation, identification of logons, etc., required by the technical refresh systems. This code supports the migration to WEB enabling and the above-mentioned mandates. The success of technically refreshing systems is dependent upon this tool during their development phase. The SSDA project will continue to migrate to an open architecture. This development will key on repeatable processes and leverage current systems scheduled for technical refresh to web-enable them. The project will move these systems toward meeting the DII/COE, GCSS-AF and Security mandates. Certain conventions, such as verbal tags or identification of graphics and format devices, like frames, are necessary so that these devices can 'read" them for the user in a comprehensible way. The standards do not prohibit the use of web site graphics or animation. Instead, the standards aim to ensure that such information is also available in an accessible format. Generally, this means use of text labels or descriptors for graphics and certain format elements. (HTML code already provides an "Alt Text" tag for graphics that can serve as a verbal descriptor for graphics).

3) Alternatives Considered:
Status Quo: Stop further development at the end of FY02. This is unacceptable and would render all work done to date non-compliant with any of the above mandates as the technical refreshes would not be completed and could not be implemented. Sunk cost of $2.250M with no possible benefit.

Alternative: Complete SSDA development of the technology refresh projects currently being web enabled using programmed FY03 and FY04 Capital Investment dollars as part of the funding strategy with the AFMC/LG customer providing maintenance dollars as systems are brought on line.

4) Impact if not Acquired:
If SSDA is not funded; the technical refresh systems currently being developed with this tool will have cost, schedule and performance impacts. The MSG will experience loss of organic and contractor expertise. The additional costs incurred if a break in service is experienced will be a cumulative contract price increase of approximately 3% per year for each year the funding is slipped. Associated costs due to slipping this funding to out-years will force an estimated cost increase of 3% per year for each related contract and may negate our paid-in-full current license agreement. The MSG will experience a loss of revenue as well for each year of slippage possibly resulting in the AFMC/LG customer completely removing this workload out of the MSG's business portfolio. These impacts will be quantified during the development of the business case.

5) Regulatory Implications: The criteria for web-based technology and information are based on access guidelines developed by the Web Accessibility Initiative of the World Wide Web Consortium. In addition to web accessibility the MSG must also comply with additional mandates such as the Defense Information Infrastructure (Dli) Common Operating Environment (COE), GCSS-AF and Section 508. Criteria for meeting this DII COE mandate can be found in the DII COE Integration and Runtime Specification (I&RTS) document version 4.0 dated October 1999.

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.457

0001158

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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item Name: Bldg 856 Generator
item Description: Building 856 Generator
Capital Category: Minor Construction

2003 AC			2004 AP			2005 R		
Item Quantity	**Item Cost**	**Total Cost**	**Item Quantity**	**Item Cost**	**Total Cost**	**Item Quantity**	**Item Cost**	**Total Cost**
0	0.000	0.000	0	0.000	0.000	1	0.355	0.355

Item Justification/Impact If Not Provided:

1. Description and Purpose: BUILDING 856 GENERATOR
Category: Minor Construction. SSG requires back-up power for Phase III of Bldg 856.

2. Current Deficiency/problem and how it is solved: The SSG Certification Network Test Center, which supports the Air Force Network Test Center, is located in building 856, Phase III. If power is lost to this facility, SSG is not able to perform the Network Risk Assessments required or issue certificates of net worthiness for new systems. This prevents the systems from being placed in operation. The SSG also loses the capability of distributing software to its customers. Additionally, Phase III houses Software Engineering, Configuration Management, Release Control and the Contracting SPO. There are over 350 personnel in Phase ill who would be at a complete work stoppage if power is lost. Solution: SSG should purchase and permanently install **a** 750 KW generator for Phase III, Bldg 856. Upon loss of power, work will continue in Phase III of Bldg. 856 after a short lo-second interruption of service.

3. Alternatives considered:
A. Status Quo
B. Lease Generator
C. Purchase Generator

4. Impact if not acquired:
Lost Productivity: The lack of available back-up power will lead to lost productivity in the event of a power outage.
Work Environment: The environment in the office is a primary Quality of Life element. Loss of power, which in turn creates a loss in HVAC, will negatively impact the work environment.

5. Regulatory implications - (local, state, and/or federal): None

6. EA is on file at HQ SSG/FMA.

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Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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Item **Name:** Cust Supp Enhance

Item Description: Customer Support Enhancement

Capital Category: Equipment (Replacement)

2003 AC			2004 AP			2005 R		
hem Quantity	Item Cost	Total Cost	Item Quantity	tern Cost	total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.075	0.075	0	0.000	0.000

tem Justification/Impact if Not Provided:

1. Description and Purpose: CUSTOMER SUPPORT ENHANCEMENT
Category: ADPE. Provides for the replacement and upgrade of hardware for the Customer Support Division (CSD). NOTE: This project contains elements of Software Development, ADPE and Non-ADPE.

2. Current Deficiency/problem and how it is solved: The CSD provides "help desk" services for virtually all SSG programs servicing thousands of users worldwide. To accomplish this, they maintain trouble call databases, REMEDY problem management software, Enterprise Interactive Center (EIC) phone systems. The current hardware/software suite is old and technologically limited. The EIC phone system has maxed out all circuits which means no new business can be adopted. Additionally, the reporting and data sharing capability is extremely limited making it difficult to satisfy tracking, reporting and analysis. Solution: Upgrade CSD hardware/software with current technology.

3. Alternatives considered:

A. Retain the status quo, which is to continue to use current equipment.,
B. Purchase new
C. Provide a partial upgrade of hardware/software
D. Lease equipment

4. Impact if not acquired: If not acquired, the CSD would not be able to take on new business because their EIC call system is maxed out with no new circuits available. Reporting and analysis capabilities will continue to be limited impairing the ability to support management and higher headquarters reporting requirements. Reports will have to be generated from divergent databases and provided in hardcopy. Spatial mapping of system status will not be accomplished hampering the management of the AF network. Customer satisfaction will decline due to the limited expansion capability and longer wait times. Customers will have to satisfy themselves with the current reporting capabilities. Additionally, the new Air Force Portal project, with a potential user base of 1.2 million users who may hit the web-based Portal multiple times a day, poses a potentially huge call volume into the Field Assistance Building (FAB) as the system is implemented

5. Regulatory implications - (local, state, and/or federal): None

6. EA is on file at HQ SSG/FMA.

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

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Item Name: Cust Supt Enhance

Item Description: Customer Support Enhancement

Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.034	0.034	0	0.000	0.000

Item Justification/Impact if Not Provided:

1. Description and Purpose: CUSTOMER SUPPORT ENHANCEMENT
Category: Non-ADPE. Provides for the replacement and upgrade of equipment for the Customer Support Division (CSD). NOTE: This project contains elements of Software Development, ADPE and Non-ADPE.

2. Current Deficiency/problem and how it is solved: The CSD provides 'help desk" services for virtually all SSG programs servicing thousands of users worldwide. To accomplish this, they maintain trouble call databases, REMEDY problem management software, Enterprise Interactive Center (EIC) phone systems. The current hardware/software suite is old and technologically limited. The EIC phone system has maxed out all circuits which means no new business can be adopted. Additionally, the reporting and data sharing capability is extremely limited making it difficult to satisfy tracking, reporting and analysis. Solution: Upgrade CSD hardware, software, and equipment with current technology.

3. Alternatives considered:

A. Retain the status quo, which is to continue to use current equipment.,
B. Purchase new
C. Provide a partial upgrade of hardware/software
D. Lease equipment

4. Impact if not acquired: If not acquired, the CSD would not be able to take on new business because their EIC call system is maxed out with no new circuits available. Reporting and analysis capabilities will continue to be limited impairing the ability to support management and higher headquarters reporting requirements. Reports will have to be generated from divergent databases and provided in hardcopy. Spatial mapping of system status will not be accomplished hampering the management of the AF network. Customer satisfaction will decline due to the limited expansion capability and longer wait times. Customers will have to satisfy themselves with the current reporting capabilities. Additionally, the new Air Force Portal project, with a potential user base of 1.2 million users who may hit the web-based Portal multiple times a day, poses a potentially huge call volume into the Field Assistance Building (FAB) as the system is implemented

5. Regulatory implications - (local, state, and/or federal): None

6. EA is on file at HQ SSGIFMA.

0001611

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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Item Name: FM Toolkit/ERP
Item Description: JLIMS/RCDB/DWAS PLANNING/DATAMART
Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
tern Quantity	tern Cost	Total Cost	Item Quantity	tern Cost	total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.290	0.290	0	0.000	0.000

tem Justification/Impact If Not Provided:

1 .Description and Purpose: FM Toolkit Defense Working Capital Accounting System (DWAS) Planning Module and DATA Mart. Category: Software. The purpose is to develop a DATA Mart stand-alone system with multi-ability interface capabilities. DATA Mart will provide accurate and timely financial reporting. Resource Control Database is being replaced by the DWAS planning Module to perform budget formulation. Management reports must be obtained through several different systems requiring extensive effort. Implementation of the 'tool kit' approach would result in several improvements. Financial systems integration to accommodate report generation through an On-Line Analytical Processing (OLAP) concept will result in more efficient retrieval and manipulation of financial data. This functionality moves toward integration of the Enterprise resource planning solution.

2. Current Deficiency/problem and how it is solved. Currently several systems and subsystems collect accounting records, budget information , labor distribution and payroll data required for financial reporting. These systems are not integrated
3. Alternatives considered:

A. Status Quo
B. Develop/Purchase Financial Tools

4. . Financial managers must constantly crosscheck data between databases. This takes considerable time and detracts significantly from the primary mission of financial analysis. Confusion persists for program managers and program office personnel when data sources do not always agree. Additionally , financial reports errors are more likely without an integrated system.

5. Regulatory implications - (local, **state,** and/or federal): Chief Financial Officers (CFO) Act 1990.

6. EA is on file at HQ SSG/FMA. This program combines separate line item submissions under one project and one EA. Previous submissions were: DWAS, Joint Labor Interface Management System (JLIMS), Resource Control Database (RCDB).

291000

Capital Budget Input Report

FUND9B
(Dollars in Millions)

Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

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Item Name: LAN Upgrade
Item Description: LAN Upgrade
Capital Category: ADPE & Telecomm

2003 AC			2004 AP			2005 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	1.876	1.876	1	1.194	1.194	1	0.880	0.880

Item Justification/Impact If Not Provided:

1. Description and Purpose: LAN UPGRADE. Category: ADPE & Telecomm. The Standard Systems Group is responsible for implementing and maintaining Classified and Unclassified Local Area Network Communications. HQ SSG has requirements for fast resolution of network addresses for internal and external customers, and high-speed throughput of messages and data into and out of the HQ SSG network customer information repositories. NOTE: This project contains elements of Software Development, ADPE and Non-ADPE.

2. Current Deficiency/problem and how it is solved: HQ Standard Systems Group has identified the following areas requiring implementation, replacement and/or upgrade: Communications Infrastructure, Electronic Document Management System (EDMS), Super Servers, and Network Security Hardware. Solution: HQ Standard Systems Group should procure, implement, replace and/or upgrade the following areas: Communications Infrastructure, FY 03 and FY 04, EDMS, FY03 and FY 04, Super Servers/V-LAN/Virtual Private Network (VPN), FY 03 and FY04, and Network Security Hardware, FY 03 and FY 04.

C. Alternatives considered:

A. Status Quo
B. Leasing
C. Purchase

4. Impact if not acquired: If additional funding is not approved for this effort, the capabilities offered by the Local Area Network will not be deliverable to the customer, or, capabilities may be available at a degraded rate. This degraded performance will lessen Standard System Group's ability to provide mission essential support to our customer base. Additionally, HQ SSG would fail to be in compliance with DoD, AF and AFMC directives concerning network management/security, software license control, records management, operationalizing and professionalizing the network. Not upgrading and maintaining technological parity would hinder internal and external communications as well as reduce efficiency. Because of the SSG's mission, technological parity is an essential component of daily business operations.

5. Regulatory implications - (local, state, and/or federal): None

6. EA is on file at HQ SSG/FMA. This program combines separate previous line item submissions under one project and one EA. Previous line items included are: Storage Area Networks, Super Servers/V-LAN/VPN, Network Security HW, and Communications Infrastructure,

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Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

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Item Name: Lan Upgrade Eqp

Item Description: Lan Upgrade non ADPE Eqp

Capital Category: Equipment (Replacement)

2003 AC			2004 AP			2005 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.075	0.075	1	0.100	0.100

Item Justification/Impact If Not Provided:

1. Description and Purpose: LAN UPGRADE. Category: Non ADPE & Telecomm. The Standard Systems Group is responsible for implementing and maintaining Classified and Unclassified Local Area Network Communications. HQ SSG has requirements for fast resolution of network addresses for internal and external customers, and high-speed throughput of messages and data into and out of the HQ SSG network customer information repositories. NOTE: This project contains elements of Software Development, ADPE and Non-ADPE.

2. Current Deficiency/problem and how it is solved: HQ Standard Systems Group has identified the following areas requiring implementation, replacement and/or upgrade: Communications Infrastructure, Electronic Document Management System (EDMS), Super Servers, and Network Security Hardware. Solution: HQ Standard Systems Group should procure, implement, replace and/or upgrade the following areas: Communications Infrastructure, FY 03 and FY 04, EDMS, FY03 and FY 04, Super Server&/-LAN/Virtual Private Network (VPN), FY 03 and FY04, and Network Security Hardware, FY 03 and FY 04.

C. Alternatives considered:

A. Status Quo
B. Leasing
C. Purchase

4. Impact if not acquired: If additional funding is not approved for this effort, the capabilities offered by the Local Area Network will not be deliverable to the customer, or, capabilities may be available at a degraded rate. This degraded performance will lessen Standard System Group's ability to provide mission essential support to our customer base. Additionally, HQ SSG would fail to be in compliance with DoD, AF and AFMC directives concerning network management/security, software license control, records management, aperationalizing and professionalizing the network. Not upgrading and maintaining technological parity would hinder internal and external communications as well as reduce efficiency. Because of the SSG's mission, technological parity is an essential component of daily business operations.

5. Regulatory implications - (local, state, and/or federal): None

6. EA is on file at HQ SSG/FMA. This program combines separate previous line item submissions under one project and one EA. Previous line items included are: Storage Area Networks, Super Servers/V-LAN/VPN, Network Security HW, and Communications Infrastructure,

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
February 2004

Item Name: LAN Upgrade SW

Item Description: LAN Upgrade

Capital Category: Software Development (Externally developed)

2003 AC			2004 AP			2005 R		
Item Quantity	tem Cost	Total Cost	Item Quantity	tern Cost	otal Cost	Item Quantity	tem Cost	otal Cost
1	0.497	0.497	1	0.707	0.707	1	0.652	0.652

Item Justification/Impact If Not Provided:

1. Description and Purpose: LAN UPGRADE, Category: Software. The Standard Systems Group is responsible for implementing and maintaining Classified and Unclassified Local Area Network Communications. HQ SSG has requirements for fast resolution of network addresses for internal and external customers, high-speed throughput of messages and data into and out of the HQ SSG network customer information repositories, standardized desktop software technology, document management, and enterprise management. NOTE: This project contains elements of Software Development, ADPE and Non-ADPE.

2. Current Deficiency/problem and how it is solved: HQ Standard Systems Group has identified the following areas requiring implementation, replacement and/or upgrade: Communciations Infrastructure, Network Security Software, Electronic Data Management System (EDMS), Corporate Enterprise PC Software, and Standard Server Software. Solution: HQ Standard Systems Group should procure, implement, replace and/or upgrade the following areas: Network Security Software, FY 03 AND FY 04; EDMS, FY 03. AND FY 04; Storage Area Network (SAN), FY 03, FY04 AND FY 05;Standard/Super Server Software FY 03 and FY04.

3. Alternatives considered:
A. Status Quo
B. Leasing
C. Purchase

4. Impact if not acquired: Without the supporting software, this portion of the Network upgrade will be inoperable and the capabilities offered by the Local Area Network will not be deliverable to the customer or, capabilities may be available at a degraded rate. This degraded performance will lessen Standard System Group's ability to provide mission essential support to our customer base.

5. Regulatory implications - (local, state, and/or federal): None

6. EA is on file at HQ SSG/FMA.

Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Materiel Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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Item Name: ITAC Infrastructur
Item Description: ITAC Infrastructure
Capital Category: ADPE & Telecomm

2003 AC			2004 AP			2005 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.719	0.719	1	0.858	0.858	1	0.650	0.650

Item Justification/Impact if Not Provided:

1) Description and Purpose:
Combination ADPE/Software solution using COTS resources to enhance the Information Technology Application Center (ITAC) lab version of Global Combat Support System - Integrated Framework (GCSS - IF). Hardware Items Include: Server Upgrades (efforts in concert with AF server consolidation plan), Switches, Routers, Directors, Network and Video Adapters, Power Supplies. Software Items Inlude: HP-Based Compatibility, Testing, and Prototyping Software, and Utility Software and Associated Training. Equipment (Non-ADPE) Items Include: Briefing/Status Boards, Projectors, and Systems Racks.

2) Current Deficiency/Problem and How it is solved:
During FY 2001 the MSG bought and installed two GCSS prototyping platforms, specifically a GCSS-AF Integrated Framework (IF) hosted on Windows NT operating systems and another hosted on Sun Solaris operating systems. Their purpose is to test and evaluate how new technology and COTS products and processes integrate with the GCSS-AF IF. Although the MSG's IFs are operational as is, they require additional hardware and software to become fully functional as originally intended. Enhance the ITAC's lab versions of GCSS IF to better meet customer needs. Specifically, the MSG needs to do the following: a.) Mitigate risks of IF hardware failure so as to prevent or reduce downtime. The IFs require spares, of which there are currently none, so projects can resume quickly upon a hardware failure. b.) Upgrade GCSS-AF IF project capabilities so as to offer customers options to prototype and test new applications that integrate with the IF. Customers currently require powerful UNIX Solaris servers independent of the IF Solaris servers to host their resource-intensive prototypes. Currently GCSS-AF IF projects have no priority on such existing servers. Customers also require prototyping software tools to facilitate projects. c.) Anticipate future IF loads. Hardware and software most be upgraded to handle anticipated future demands. d.) Prepare for GCSS IFs hosted on HP products. If and when an HP-based GCSS-AF IF production system is fielded, an HP-based rototyping IF would become a useful asset for the MSG.

3) Alternatives Considered:

Status Quo (maintain): Continue funding current hardware and software maintenance.

Alternative #1 Upgrade Existing GCSS-AF IFs, continue funding current hardware and software maintenance, add hardware to mitigate risks, and upgrade GCSS-AF IF project capabilities.

Alternative #2 Upgrade Existing GCSS-AF IFs, Install HP-UX GCSS-AF IF, continue funding current hardware and software maintenance, add hardware to mitigate risks, upgrade GCSS-AF IF project capabilities, and install HP-UX GCSS-AF IF.

4) Impact if not Acquired:
The MSG will assume a secondary GCSS-AF role and lose a high-visibility means to attract business. The MSG will lose a valuable means to evaluate IF related software before it is acquired. If the MSG continues GCSS-IF projects without the upgrades, the projects will have additional costs, scheduling conflicts and delays. If the USAF fields an HP-UX-based IF production system and the MSG has no lab version, customers will go elsewhere for HP-UX-based IF prototyping and product evaluations.

5) Regulatory Implications: None

6) EA is on file at HQ MSG/FM: Yes

7) EA Benefits to Cost Ratio: 2.231

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Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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Item Name: Software Dev Tool
Item Description: Software Development Tools
Capital Category: Software Development **(Externally** developed)

2003 AC			2004 AP			2005 R		
Item Quantity	**Item Cost**	**(Total Cost**	**Item Quantity**	**Item Cost**	**Total Cost**	**(Item Quantity**	**Item Cost**	**Total cost**
0	0.000	0.000	1	0.764	0.764	1	0.500	0.500

Item Justification/Impact If Not Provided:

1. Description and Purpose: SOFTWARE DEVELOPMENT TOOLS
Category: Software. In order to provide standardization throughout the Software Factory, the purchase of commercial off-the-shelf software (COTS) tools is necessary. Additionally, by centralizing the use of these software development tools, money would be saved in software licensing and training for individual use. NOTE: This project contains elements of Software Development and ADPE.

2. Current Deficiency/problem and how it is solved: A major problem area in today's Information Technology (IT) industry is the use of heterogeneous mixtures of models of computation. Much time and money is lost when each component/system being designed has to be completed by different entities. This area could be used for a broad range of applications including real-time systems and hardware/software so the designer can focus on the problem and not the tools. In addition, configuration management in the Software Factory is not standardized and results in manual performance reporting. Solution: Purchase standard set of software tools

3. Alternatives considered: SOFTWARE DEVELOPMENT TOOLS is a part of the standard suite of software described under the Software Tools EA.
A. Status Quo
B. Purchase Standard set of Software tools

4. Impact if not acquired: Without the identified capital investment, the Software Factory will fall behind in advanced technology capabilities, which in turn inhibits our ability to acquire and retain software development efforts throughout the Air Force and DoD. We will not be able to support current ongoing efforts using state-of-the-art technology, nor support AIS's that depend on continuous software upgrades and customer support to sustain them. This will jeopardize our competitive Central Design Activity position and impact incoming revenue needed to sustain operations. Without this purchase, software development costs will increase due to the need to support many non-standardized software tool sets. Funding will have to increase for current projects and delivery times will be negatively impacted. Without standardization, the Software Factory cannot effectively train software developers in standard tool sets. As a result, this will prevent the Software Development Division from establishing a versatile pool of knowledgeable and skilled manpower. These tools will also allow for a streamlined training approach establishing a work force with higher competency levels. If not acquired, the development environment, could potentially lose approximately $25M in new business opportunities annually.

5. Regulatory implications - (local, state, and/or federal): None

6. EA is on file at HQ SSG/FMA. Encompases previous line items under one project and EA. Projects combined include: Development Environments and Compilers, Configuration Management/Modernization and the Management Information Systems (MIS) Upgrade.

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Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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Item **Name:** System Furniture

Item Description: System Furniture

Capital Category: Equipment (Replacement)

2003 **AC**			2004 AP			2005 R		
tern Quantity	**Item Cost**	**Total Cost**	**tem Quantity**	**tem Cost**	**total Cost**	**Item Quantity**	**Item Cost**	**Total Cost**
1	**1.451**	**1.451**	1	**1.153**	**1.153**	**0**	**0.000**	**0.000**

Item Justification/Impact if Not Provided:

1. Description and Purpose: SYSTEM FURNITURE
Category: Non-ADPE. The Civil Engineering Branch continually replaces all Systems Furniture, within SSG facilities, that is 12 years old or older. HQ SSG is in the final year of a furniture replace plan. The existing furniture is 15 years old and has reached the end of its useful life.

2. Current Deficiency/problem and how it is solved: HQ SSG is in the process of programming a new facility. The facility would house communications programs such as customer service functions for all AF standard software systems, AF Network Operations Center, AF Defense Messaging System, and the AF E-Mail Portal initiative. By FY03, the furniture in Building 856, Phase II will be 14 years old and will have reached the end of its useful life. Solution: Purchase furniture. In FY04, approx 225 workstations, office and conference room furniture, and seating will be required to adequately utilize the MILCON facility. FY04 replacement of furniture in Building 868.

3. Alternatives considered:
A. Three Year Furniture Lease
B. Five Year Furniture Lease
C. Furniture Purchase

4. Impact if not acquired: Furniture is worn and becomes easily broken after it's useful life. This will result in reduced productivity and quality of work environment. This could also result in injury to personnel and other government property. If furniture is not in place in the new mission facility, the facility would not be useable for mission requirements and result in mission stoppage of these critical AF programs. FY03 requirement is a companion project to a pending MILCON insert. If the MILCON project is not approved, then the systems furniture is not needed.

5. Regulatory implications • (local, state, and/or federal): None

6. EA is on file at HQ SSG/FMA.

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Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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Item **Name:** Test Lab Inf Upgd
Item Description: Test Lab Inf Upgd
Capital Category: ADPE & Telecomm

2003 AC			2004 AP			2005 R		
Item Quantity	**Item Cost**	**Total Cost**	**Item Quantity**	**Item Cost**	**Total Cost**	**Item Quantity**	**Item Cost**	**Total Cost**
0	0.000	0.000	1	1.329	1.329	1	0.907	0.907

Item Justification/Impact If Not Provided:

1. Description and Purpose: TEST LABS INFRASTRUCTURE: Category: ADPE. The Test and Evaluation Division (SWT) is responsible for testing and releasing all Automated Information Systems (AIS) acquired, developed, and maintained by HQ SSG. SWT has been the sole independent testing agency supporting the modernization efforts of all supported AISs. Test activities are performed in a controlled lab environment, emulating the field environment as closely as possible. These systems must be dedicated to and under the complete control of the evaluators to ensure testing is conducted in a controlled environment. Additionally, these systems are released to SWC for configuration management and distributed to users worldwide. Also, it is known that AISs will eventually migrate to the GCSS-AF Integrated Framework (IF), but in the interim SWT must be able to continue supporting all the various platforms. In the long term, SWT must provide a corporate AIS test environment capable of housing current and future AISs.

2. Current Deficiency/problem and how it is solved:
Current lab equipment used to evaluate server systems is rapidly becoming insufficient to meet current and future requirements. Below are several areas where the labs require improvements in order to maintain a corporate AIS test environment sufficient to meet future customer needs.

3. Alternatives considered:
A. Status Quo
B. Purchase the Server lab equipment.

4. Impact if not acquired: Existing resources are quickly becoming insufficient to support current and known future requirements. Firewall Upgrade: As the Air Force and DISA upgrades firewalls at all bases, the test labs must be able to emulate the field environment as close as possible to perform AIS testing. Integrated Framework Server Environment: The initial install of Integrated Framework test environment was focused on the basic system and two AISs that were scheduled to migrate to the IF. As more AISs migrate to the IF environment, additional servers must be available to support AIS testing. Enterprise Server Environment: As the AIS developers continue to modernize their server environment, the test lab must follow suite to ensure accurate testing. These modernization efforts include increased storage for larger databases and additional server processing capability. Some modernization efforts involve a change in platform between Sun and Hewlett Packard operating systems in preparation for IF migration.Storage Area Network (SAN): The current operational IF utilizes SAN technology for mass storage and backup capability. The SWT test lab does not have the capability to provide mass storage and backups for testing the IF or multiple AISs but needs this capability.

5. Regulatory implications - (local, state, and/or federal): None

6. EA is on file at HQ SSG/FMA.

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Capital Budget Input Report

Air Force Working Capital Fund
Information Services Activity Group
Standard Systems Group

FUND9B
(Dollars in Millions)

Fiscal Year (FY) 2005 Budget Estimates
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Item Name: UPS

Item Description: UPS NEW BLDG

Capital Category: Equipment (New Mission)

2003 AC			2004 AP			2005 R		
tern Quantity	tern Cost	Total Cost	tern Quantity	tern Cost	total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.520	0.520	0	0.000	0.000

Item Justification/Impact If Not Provided:

1. Description and Purpose: UPS for a NEW BLDG The occupants of this new facility, including the Field Assistance Branch and the AF Network Operation Center. MILCON rules mandate that the uninterruptible power source (UPS) be user-funded.
Category: Equipment.

2. Current Deficency/problem and how it is solved: SSG has programmed and is anticipating execution of MILCON project to construct the Integrated Operational Support Facility in FY04. The occupants of this new facility, including the Field Assistance Branch and the AF Network Operation Center, require uninterruptible power supply (UPS) back-up for mission accomplisment and presently housed in a DISA facility and provides 100% UPS back-up capability. As with furniture, MILCON rules mandate that the UPS be user-funded.

3. Alternave Considered:
A. Do nothing.
B. Purchase/Install UPS.

4. Impact if not acquired: Lost productivity : the need to back-up data often and the requirement to recover that data, as well as reboot numerous computer systems, because of the potential and the occurence of sporadic power outages greatly impact productivity. Having the assurance and availability of reliable back-up power provided by the UPS greatly enhances productivity. If the UPS is not in place in the new mission facility, may cause delays or worse result in mission stoppage of critical AF programs due to loss of data caused by sporadic power outages . If the MILCON project is not approved then the UPS is not needed.

5. Regulatory implications - (local, state, and/or federal) None

6. EA is on file at HQ SSG/FMA.

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AIR FORCE WORKING CAPITAL FUND
INFORMATION SERVICES ACTIVITY GROUP (ISAG)
FY05 President's Budget

FY	Aoroved Project	PB	Reprogs	Approved Prof Cost	Current Prof Cost	Asssv Deficiency	Explanation
	ADPE & Telecom						
03	LAN Upgrade HW	**0.902**	**0.987**	1669	1.676	0.013	Requirements change and price increase
03	Customer Support Enhancement	0.650	(0.650)	0.000	0.000	0.000	Requirement changed
03	Test Environment Upgrade	0.517	(0.517)	0.000	0.000	0.000	Requirement changed category
03	CETL Tech Refresh	0.000	0.000	0.000	0.000	0.000	Requirement changed
03	Sewer & Micro Labs	0.000	**0.000**	0.000	0.000	0.000	Requirement changed
03	VTC/Conference Room Upgrade	0.000	**0.180**	0.160	0.169	0.011	New Requirement
03	SW Test Tool	0.000	**0.000**	0.000	0.000	0.000	Requirement changed category
03	Enterprise Infrastructure Platform	0.265	(0.265)	0.000	0.000	0.000	Requirements change
03	GCSS Prototype Platform	0.000	0.141	0.141	0.140	0.001	Requirements change
03	MSG VTCN Hub, Switch, Lan Upgrade	0.140	(0.140)	0.000	0.000	0.000	Requirements change
03	VTC Conf Room Upgrade	0.000	0.366	0.366	0.300	0.000	New Requirement
03	Network Servers	1.536	**(1.536)**	0.000	0.000	0.000	Requirements change
03	Storage Area Network	0.000	0.102	0.102	0.102	0.000	Requirements change
03	MSG Physical Infrastructure	0.000	0.246	0.249	0.246	0.000	New Requirement
03	Virtual Office	0.272	(0.272)	0.000	0.000	0.000	Requirements change
03	Emerging Technologies	0.000	0.104	0.104	0.099	0.005	New Requirement
03	ITAC Infrastructure	0.000	0.633	0.633	0.719	(0.066)	Requirements change
03	Collaborative Work Environment	0.000	0.030	0.030	0.029	0.001	New Requirement
03	Enterprise Cube	0.000	0.020	0.020	0.000	0.020	New Requirement
03	Enterprise Application Tools	0.000	0.132	0.132	0.000	0.132	New Requirement
	Total	4.204	(0.417)	3.667	3.770	0.097	
	Software Development						
03	FM Toolkit	0.450	(0.450)	0.000	0.000	0.000	Requirements change
03	LAN Upgrade SW	0.879	(0.381)	0.498	0.497	0.001	Requirements change
03	SW Development Tools	0.600	(0.600)	0.000	0.000	0.000	Requirements change
03	Test Environment Upgrade	0.000	0.381	0.361	0.303	0.076	Requirement changed category
03	Customer Support Enhancement	0.000	0.000	0.000	0.000	0.000	Requirements change
03	Spectrum	0.500	0.000	0.500	0.500	0.000	
03	SW Development Tools	0.620	(0.620)	0.000	0.000	0.000	Requirements change
03	SW GCCS-AF Requirement	0.510	(0.510)	0.000	0.000	0.000	Requirements change
03	GCSS Prototype Platform	0.000	0.026	0.026	0.026	0.000	Requirements change
03	Storage Area Network	0.000	0.015	0.015	0.000	0.015	Requirements change
03	MSG Physical Infrastructure	0.000	0.102	0.102	0.026	0.076	Requirements change
03	Emerging Technologies	0.000	0.026	0.026	0.026	0.000	Requirements change
03	ITAC Infrastructure	0.000	0.275	0.275	0.191	0.064	Requirements change
03	Collaborative Work Environment	0.000	0.636	0.636	0.625	0.211	Requirements change
03	Enterprise Cube	0.000	0.594	0.594	0.593	0.001	Requirements change
03	Enterprise Application Tools	0.000	0.045	0.045	0.000	0.045	Requirements change
	Total	3.759	(0.459)	3.300	2.769	0.511	
	Non-ADPE & Telecom						
03	Systems Furniture	1.452	0.000	1.452	1.451	0.001	Requirements change
03	LAN Upgrade Equip.	0.052	(0.052)	0.000	0.000	0.000	Requirements change
03	VTC/Conference Room Upgrade	0.000	0.052	0.052	0.043	0.009	New requirement
03	Customer Support Enhancement	0.000	0.000	0.000	0.000	0.000	Requirements change
03	Old AQ Area Renovation	0.350	(0.350)	0.000	0.000	0.000	Project moving to FY05
	Total	1.654	(0.350)	1.504	**1.494**	**0.010**	
	Minor Construction						
03	Bldg. 666 Addition (Chiller)	0.156	(0.156)	0.000	**0.000**	**0.000**	
03	Bldg. 656 Generator	0.343	(0.343)	0.000	**0.000**	**0.000**	
03	VTC Conf Room Upgrade	0.000	0.176	0.176	0.176	**0.000**	
	Total	0.499	(0.323)	0.176	0.176	**0.000**	
	FY03 Total	10.396	**(1.549)**	**8.847**	6.229	**0.616**	

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AIR FORCE WORKING CAPITAL FUND
INFORMATION SERVICES ACTIVITY GROUP (ISAG)
FY05 Presidents Budget

FY	Aoroved Project	PB	Reprogs	Approved Proj s t	Current Proj Cost	Asset/ Deficiency	Explanation
	ADPE & Telecom						
04	LAN Upgrade HW	1.194	**0.000**	1.194	1.194	**0.000**	
04	Customer Support Enhancement	0.000	0.000	0.000	0.000	**0.000**	
04	Test Labs Infrastructure Support	1.329	0.000	1.329	1.329	**0.000**	
04	ITAC Infrastructure	0.650	0.206	0.656	0.656	**0.000**	Requirements change
04	GCSS Prototype Platform	0.124	0.024	0.146	0.146	**0.000**	Requirements change
04	Enterprise Applicaion Tools & Solutions Support	0.124	(0.124)	0.000	0.000	**0.000**	Requirements change
04	Emerging Technologies	0.040	0.106	0.146	0.146	**0.000**	Requirements change
04	Enhancements to Collaborative Work Effort (CWE)	0.390	(0.390)	0.000	0.000	**0.000**	Requirements change
04	Enterprise Cube (e-Cube)	0.290	(0.290)	0.000	0.000	**0.000**	Requirements change
	Total	4.141	(0.464)	3.677	3.677	**0.000**	
	Software Development						
04	FM Toolkit	**0.290**	**0.000**	**0.290**	**0.290**	**0.000**	
04	LAN Upgrade SW	0.707	**0.000**	0.707	0.707	**0.000**	
04	SW Development Tools	0.764	0.000	0.764	0.764	**0.000**	
04	Customer Support Enhancement	0.034	0.000	0.034	0.034	**0.000**	
04	Operating Software and Office Automation	0.614	(0.271)	0.543	0.543	**0.000**	
04	Enterprise Data Storage Solutions	0.234	(0.234)	0.000	0.000	**0.000**	
04	Spectrum	0.205	0.200	0.405	0.405	**0.000**	
04	ITAC Infrastructure	0.200	(0.200)	0.000	0.000	**0.000**	
04	GCSS Prototype Platform	0.020	(0.020)	0.000	0.000	**0.000**	
04	Enterprise Cube (e-Cube)	0.290	0.264	0.574	0.575	(0.001)	
04	Enterprise Application Toots & Solutions Support	0.100	(0.100)	0.000	0.000	0.000	
04	Emerging Technologies	0.100	(0.100)	0.000	0.000	0.000	
04	Metadata Library (EDW)	0.000	0.164	0.164	0.164	0.000	
04	Information System Managmement Tool (ISMT)	0.000	0.340	0.340	0.340	0.000	
04	Enhancements to Collaborative Work Effort (CWE)	0.910	0.360	1.290	1.299	(0.009)	
	Total	4.668	0.463	5.131	5.141	(0.010)	
	Non-ADPE & Telecom						
04	Systems Furniture	1.153	**0.000**	1.153	I.153	**0.000**	
04	LAN Upgrade Equip.	0.075	0.000	0.075	0.075	**0.000**	
04	UPS	0.520	0.000	0.520	0.520	**0.000**	
04	Customer Support Enhancement	0.075	0.000	0.075	0.075	**0.000**	
04	ITAC Infrastructure	0.006	(0.006)	0.000	0.000	**0.000**	
04	GCSS Prototype Platform	0.001	(0.001)	0.000	0.000	**0.000**	
	Total	1.032	(0.009)	**1.823**	1.623	**0.000**	
	FY04 Total	**10.641**	**(0.010)**	**10.631**	**10.641**	**(0.010)**	

AIR FORCE WORKING CAPITAL FUND
INFORMATION SERVICES ACTIVITY GROUP (ISAG)
FY05 President's Budget

FY	Aproved Project	PB	Reproas	Approved Proj Cost	Current Proj s t	Asset/ Deficiency	Explanation
	ADPE & Telecom						
05	LAN Upgrade HW	**0.680**	0.000	**0.680**	**0.880**	0.000	
05	Test Labs Infrastructure Support	**0.907**	0.000	**0.907**	**0.907**	0.000	
05	Emerging Technologies	0.131	0.000	**0.131**	**0.131**	0.000	
05	Enhancements to Collaborative Work Effort (CWE)	**0.067**	0.000	**0.067**	**0.067**	0.000	
05	Enterprise Data Storage Solution	**0.826**	0.000	**0.826**	**0.826**	0.000	
05	GCSS Prototype Platform	**0.141**	0.000	**0.141**	**0.141**	0.000	
05	ITAC Infastructure	**0.650**	0.000	**0.650**	**0.650**	0.000	
	Total	**3.602**	0.000	**3.802**	**3.602**	0.000	
	Software Development						
05	LAN Upgrade SW	**0.652**	0.000	**0.652**	**0.652**	0.000	
05	SW Development Tools	**0.500**	0.000	**0.500**	**0.500**	0.000	
05	Emerging Technologies	**0.035**	0.000	**0.035**	**0.035**	0.000	
05	Enhancements to Collaborative Work Effort (CWE)	1.393	0.000	1.393	1.393	0.000	
05	Enterprise Data Storage Solution	0.710	0.000	0.710	0.710	0.000	
05	GCSS Prototype Platform	**0.026**	0.000	**0.026**	**0.026**	0.000	
05	ITAC Infrastructure	0.200	0.000	0.200	0.200	0.000	
05	Enterprise Cube (e-Cube)	**0.455**	0.000	**0.455**	**0.455**	0.000	
	Total	**3.971**	0.000	**3.971**	**3.971**	0.000	
	Non-ADPE & Telecom						
05	Systems Furniture	**0.000**	0.000	**0.000**	**0.000**	0.000	
05	LAN Upgrade Equip.	0.100	0.000	0.100	0.100	0.000	
05	Customer Support Enhancement	0.000	0.000	0.000	0.000	0.000	
05	GCSS Prototype Platform	**0.050**	0.000	**0.050**	**0.050**	0.000	
05	ITAC Infrastructure	**0.008**	0.000	**0.006**	**0.008**	0.000	
	Total	**0.158**	0.000	**0.158**	**0.158**	0.000	
	Minor Construction						
05	Generator Bld 656	**0.355**	0.000	**0.355**	**0.355**	0.000	
	Total	**0.355**	0.000	**0.355**	**0.355**	0.000	
	FY05 Total	**8.086**	0.000	**8.086**	**8.086**	0.000	

Activity Group Capital Investment Summary
Component: United States Transportation Command
Activity Group: Transportation
Date: February 2004
($ in Millions)

Line Number	Item Description	FY 03 Quantity	FY 03 Total Cost	FY 04 Quantity	FY 04 Total Cost	FY 05 Quantity	FY 05 Total Cost
.	quipment						
(1)	Replacement						
	Mechanized Storage System - AMC		$0.2		$2.4		$2.4
	Bridge Crane-SDDC		$3.1				
	Rough Terrian Container Handler (RTCH)- SDDC		$0.5		$0.5		$0.5
	Auxiliary Power Equipment - SDDC				$0.2		
	Air Conditioning Filtration Equipment - SDDC				$0.3		
	Road Maintenance Equipment - SDDC		$0.3				
	Fire Trucks - SDDC		$0.5				
	Railroad Maintenance Equipment - SDDC		$0.5				
	All other Materiel Handling Equipment - SDDC				$0.3		$0.8
(2)	Productivity		$0.0		$0.0		$0.0
(3)	New Mission		$0.0		$0.0		$0.0
	Access Control System - HQ		$0.0		$0.8		$0.0
	Deployable Cargo Screening (ACTD) - AMC		$0.0		$4.0		$0.0
	Fully Autonomous Landing Guidance - AMC		$0.0		$1.2		$0.0
	Opportune Landing System - AMC		$0.0		$1.1		$0.0
(4)	Environmental Compliance		$0.0		$0.0		$0.0
	ubtotal		$5.1		$10.8		$3.7
	DPE & Telecomm						
	Automated Information Technology (AIT) - AMC		$2.0		$3.1		$3.0
	Automated Identification Tech (AIT) - SDDC		$1 .0		$1.1		$1.1
	Automated Transportation Data (AUTOSTRAD)		$4.8		$4.3		$4.2
	Cargo and Billing-System (CAB)'		$0.0		$0.0		$0.4
	Consolidated Air Mobility Planning System (CAMPS)		$0.2		$0.0		$0.0
	CONUS Freight Management (CFM)		$0.5		$0.0		$0.0
	Corporate Environment (CE)		$0.0		$0.7		$1.6
	Corporate Date Solution (CDS)		$0.0		$0.0		$0.3
	Customs Border Clearance		$0.0		$0.1		$0.3
	Defend the Computing Environment		$0.1		$0.1		$0.1
	Defend the Network Infrastructure		$0.3		$0.3		$0.5
	Defense Enterprise Acctg and Mgmt Sys (DEAMS)		$0.0		$1 .0		63.8
	Electronic Records Management System (ERMS)		$0.0		$0.0		$0.1
	Global Air Transportation Execution System (GATES)		$6.1		$2.5		$2.9
	Global Command and Control System (GCCS)		$0.6		$1.1		$0.9
	Global Decision Support System (GDSS)		$2.8		64.3		84.1
	Global Surface Distribution Management (GSDM)		$1.2		$2.1		$1.4
	Global Transportation Network (GTN)		$0.6		$0.3		$0.1
	Global Transportation Network (GTN) 21		$1 .0		68.3		$1.5
	Infostructure		64.1		$1.9		64.5
	Integrated Booking System (IBS)		$0.6		$0.0		$0.0
	Integrated Command, Control, Communications (IC3)		$0.2		$1.1		$2.5
	Integrated Command Environment (ICE)		$0.2		$0.0		$0.0
	Integrated Computerized Develop Sys (ICODES)		$0.4		$0.2		$0.2
	L-Band Satellite Communication (SATCOM)		$0.0		$1 .0		$0.7
	Local Area Network (LAN) - HQ		$0.7		$2.1		$3.0
	Objective Wing Command Post (OWCP)		$1.8		$0.7		$1.1
	Supporting Infrastructures		$0.1		$0.0		$1.5
	System Integration		$1.8		$0.0		$0.0
	Theater Deployable Comm (TDC)		68.1		$3.9		$4.2
	Trans Operational Pers Prop Standard System (TOPS)		$0.5		68.5		$0.5
	Wing Local Area Network (LAN) - AMC		84.6		63.4		$4.3
	Worldwide Port System (WPS)		$1.5		$0.7		$0.7

ubtotal	$45.8	$44.8	$49.5
oftware Development (Internally Developed)			
Corporate Applications (CA)	$0.0	$1.0	$1 .0
Corporate Environment (CE)	$0.0	$3.8	$3.8
Integrated Command, Conrol. Communications (IC3)	$1.7	$2.1	$3.0
Integrated Command Environment (ICE)	$4.0	$0.0	$0.0
ubtotal	$5.7	$6.9	$7.8
oftware Development (Externally Developed)			
Advanced Computer Ffight Plan (ACFP)	$2.7	$2.4	$2.8
Automated Information Technology (AIT) - AMC	$1.0	$2.0	$2.1
Automated Identification Tech (AIT) - SDDC	$1.0	$1.0	$1 .0
Airlift Svcs Indus Funds Integ Comp Sys (ASIFICS)	$0.8	$0.4	$0.9
Automated Transportation Data (AUTOSTRAD)	$1.5	$1 .0	$2.3
Business Decision Support System (BDSS)	$1.7	$2.8	$1.3
Cargo and Billing System (CAB)	$0.8	$0.5	$0.5
Cmd, Control, Comm, Computer Sys (C4S)	$1.1	$1.2	$0.0
Commercial Ops Integ Sys (COINS)	$0.9	$0.2	$0.3
Consolidated Air Mobility Planning System (CAMPS)	$3.6	$3.7	$5.1
CONUS Freight Management (CFM)	$7.2	$1 .0	$0.0
Core Automated Maintenance System (CAMS)	$2.7	$2.8	$2.9
Corporate Data Solution (CDS)	$0.0	$0.0	$1.4
Customs Border Clearance	$0.7	$0.6	$0.8
Defend the Computing Environment	$0.8	$1.3	$0.8
Defend the Network Infrastructure	$0.8	$1.3	$0.8
Defense Enterprise Acctg and Mgmt Sys (DEAMS)	$0.0	$42.5	$11.2
Global Air Transportation Execution System (GATES)	$7.2	$6.3	87.0
Global Command Control System (GCCS)	$0.7	$0.0	$0.0
Global Decision Support System (GDSS)	$15.1	$13.5	$14.6
Global Surface Distribution Management (GSDM)	$3.7	$2.7	$4.6
Global Transportation Network (GTN)	83.7	$0.0	$0.0
Global Transportation Network (GTN) 21	$37.1	$45.0	$32.7
Group Operational Passenger System (GOPAX)	$0.0	$0.1	$0.1
Integrated Booking System (IBS)	$5.0	$2.2	$0.0
Integrated Computerized Develop Sys (CODES)	$0.8	$0.4	$0.4
Intelligent Road/Rail Information Server (IRRIS)	$0.0	$2.3	$2.4
Joint Mobility Control Group (JMCG)	$2.2	$0.9	$1.9
L-Band Satellite Communications (SATCOM)	$0.6	$0.0	$0.0
Local Area Network (LAN) - HQ	$1.1	$1.1	$1.1
Logbook	$0.5	$0.1	$0.6
Single Mobility System (SMS)	$1.3	$1.4	$0.5
Supporting Infrastructures	$0.1	$0.0	$0.1
Surface Transportation Management System (STMS)	$0.0	$3.3	$3.4
System Integration	$10.9	$9.3	$10.5
Transportation Financial Mgmt System (TFMS)	$1.5	$1.9	$2.3
Transportation Modeling and Simulation (TMS)	$3.6	$2.0	$3.8
Trans Operational Pers Prop Standard System (TOPS)	$1.9	$2.5	$2.6
Worldwide Port System	$5.5	$2.6	$3.1
iubtotal	$129.8	$162.3	$125.9
Minor Construction			
Minor Construction - AMC	$10.1	$9.5	$10.8
Minor Construction - SDDC	$0.8	$1.1	$1.1
Minor Construction - DCS	$0.4	$0.8	$0.3
Minor Construction - HQ	$0.7	$0.0	$0.0
Subtotal	$12.0	$11.4	$12.2
Grand Total	$198.4	$236.2	$199.1
Total Capital Outlays	$202.2	$200.7	$198.8
Total Depreciation Expense	$192.9	$195.0	$201.9

04	Automated Information Technology (AIT) - AMC	$1.0	$1.0	$2.0	$2.0	$0.0	Realign funds identified as AIT for GATES/L-BAND
04	Automated Transportation Data (AUTOSTRAD)	$2.1	($1.1)	$1.0	$1.0	$0.0	Transferred to new initiative to support ITV.
04	Business Decision Support System (BDSS)	$2.1	$0.7	$2.8	$2.8	$0.0	Support GTN operating shortfall/TT funds added
04	Cargo and Billing (CAB)	$0.5	$0.0	$0.5	$0.5	$0.0	
04	Commercial Operations Integrated Sys (COINS)	$0.3	($0.1)	$0.2	$0.2	$0.0	Threshold Change from $100K to $250K for software
04	Consolidated Air Mobility Planning Sys (CAMPS)	$3.7	$0.0	$3.7	$3.7	$0.0	
04	Cmd, Control, Comm, Computer Sys (C4S)	$1.6	($0.4)	$1.2	$1.2	$0.0	Support GTN operating shortfall
04	CONUS Freight Management (CFM)	$3.1	($2.1)	$1.0	$1.0	$0.0	Transferred to new initiative to support ITV.
04	Core Automated Maintenance System (CAMS)	$1.1	$1.7	$2.8	$2.8	$0.0	Funds reprog from H/W to support RFLAN acceleration
04	Corporate Applications (CA)	$0.0	$1.0	$1.0	$1.0	$0.0	Visibility breakout of ICE
04	Corporate Data Solution (CDS)	$0.0	$0.0	$0.0	$0.0	$0.0	
04	Corportate Environment (CE)	$0.0	$3.8	$3.8	$3.8	$0.0	Visibility breakout of ICE
04	Customs Border Clearance	$0.9	($0.3)	$0.6	$0.6	$0.0	Support GTN operating shortfall
04	Defend the Computing Environment	$0.7	$0.6	$1.3	$1.3	$0.0	Support GTN operating shortfall/TT funds added
04	Defend the Network Infrastructure	$0.7	$0.6	$1.3	$1.3	$0.0	Support GTN operating shortfall/TT funds added
04	Defense Enterprise Acctg and Mgmt Sys	$0.0	$42.5	$42.5	$42.5	$0.0	Initial software support
04	Global Air Transp Execution Sys (GATES)	$6.3	$0.0	$6.3	$6.3	$0.0	
04	Global Command and Control (GCCS)	$0.6	($0.6)	$0.0	$0.0	$0.0	Responsibility moved to DISA in FY04
04	Global Decision Support System (GDSS)	$13.5	$0.0	$13.5	$13.5	$0.0	
04	Global Surface Distribution Management (GSDM)	$0.0	$2.7	$2.7	$2.7	$0.0	Breakout to support ITV.
04	Global Transportation Network (GTN)	$0.0	$0.0	$0.0	$0.0	$0.0	
04	Global Transportation Network (GTN) 21	$47.8	($2.8)	$45.0	$45.0	$0.0	Transfer funds to GTN 21 H/W
04	Group Operational Passenger Sys (GOPAX)	$0.0	$0.1	$0.1	$0.1	$0.0	Breakout to support ITV.
04	Infostructure	$0.0	$0.0	$0.0	$0.0	$0.0	
04	Intelligent Road/Rail Information Server (IRRIS)	$0.0	$2.3	$2.3	$2.3	$0.0	New initiative to support ITV.
04	Integrated Booking System (IBS)	$0.0	$2.2	$2.2	$2.2	$0.0	Breakout to support ITV.
04	Integrated Command, Control, Comm (IC3)	$2.1	$0.0	$2.1	$2.1	$0.0	
04	Integrated Command Environment (ICE)	$4.8	($4.8)	$0.0	$0.0	$0.0	Visibility breakout of ICE
04	Integrated Computerized Develop Sys (ICODES)	$0.0	$0.4	$0.4	$0.4	$0.0	Breakout to support ITV.
04	Intransit Visibility (ITV)	$9.0	($9.0)	$0.0	$0.0	$0.0	Transferred to GSDM, IBS, & ICODES.
04	Joint Mobility Control Group (JMCG)	$1.1	($0.2)	$0.9	$0.9	$0.0	Support GTN operating shortfall
04	L-Band Satellite Communication (SATCOM)	$0.5	($0.5)	$0.0	$0.0	$0.0	Threshold Change from $100K to $250K for software
04	Local Area Network (LAN) - HQ	$1.1	$0.0	$1.1	$1.1	$0.0	
04	Logbook	$0.5	($0.4)	$0.1	$0.1	$0.0	Eliminates 3 FTEs to support GTN operating shortfall
04	Single Mobility System (SMS)	$0.5	$0.9	$1.4	$1.4	$0.0	TT funds added to improve C2 capability
04	Supporting Infrastructures	$0.6	($0.6)	$0.0	$0.0	$0.0	Support GTN operating shortfall
04	Surface Transportation Management Sys (STMS)	$0.0	$3.3	$3.3	$3.3	$0.0	New initiative to support ITV.
04	System Integration	$8.6	$0.7	$9.3	$9.3	$0.0	Realignment of funds for enterprise architecture
04	Transportation Airlift Billing System	$0.2	($0.2)	$0.0	$0.0	$0.0	Threshold Change from $100K to $250K for software
04	Transportation Financial Mgmt System (TFMS)	$1.9	$0.0	$1.9	$1.9	$0.0	
04	Transportation Modeling and Simulation (TMS)	$3.7	($1.7)	$2.0	$2.0	$0.0	Support GTN operating shortfall/TT funds added
04	Trans Oper Pers Prof Standard Sys (TOPS)	$2.0	$0.5	$2.5	$2.5	$0.0	Transferred from WPS.
04	Worldwide Port System (WPS)	$3.0	($0.4)	$2.6	$2.6	$0.0	Transferred to TOPS.
04	**Minor Construction**	$12.9	($1.5)	$11.4	$11.4	$0.0	
04	Minor Construction - AMC	$11.0	($1.5)	$9.5	$9.5	$0.0	Threshold Change from $100K to $250K for MC projects
04	Minor Construction - SDDC	$1.1	$0.0	$1.1	$1.1	$0.0	
04	Minor Construction - DCS	$0.8	$0.0	$0.8	$0.8	$0.0	
04	Minor Construction - HQ	$0.0	$0.0	$0.0	$0.0	$0.0	
04	**Total FY**	$197.0	$39.2	$236.2	$236.2	$0.0	

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date STRANSCOM HQ/Transportation/October 2003				C. Line No. & Item Description Equipment - HQ			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
(1) Replacement									
(2) Productivity									
(3) New Mission						$750.			
(4) Environmental Compliance									
ubtotal			$0.			$750.1			$0.
ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.			$0.			$0.
. Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0			$0.			$0.
. Minor Construction									
ubtotal			$0			$0.			$0.
OTAL			$0			$750.			$0.

larrative Justification:

Description: The Access Control System (ACS) is a computer driven network of card swipes and sensors that provide controlled entry to classified areas, surveillance of sensitive areas, and warns if any security protocol is violated. Two concerns drive the need to upgrade computer hardware and associated Commercial Off The Shelf (COTS) software: (1) current system saturation/unreliability and (2) required compatibility with Department of Defense's (DoDs) new Common Access Card (CAC) program.

Mission Benefits: Efficient use of assigned personnel to guard doors, offices, or equipment. With system in full operating mode, the security doors are locked and can only be accessed by authorized personnel. In rooms with required motion detectors in full operating mode, security/alarm personnel are able to detect and respond according to the notification of a break-in or loss of power. If either of these systems fail, security forces must be posted 24 hours in each command and directorate.

Economic Analysis: Not required.

Impact: If CIIDS/arlarm system fails or is not kept up to date, assigned personnel would have to man doors, offices, and equipment on a 24/7 operation to ensure security of SIPRNET and Top Secret containers.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date ir Mobility Command/Transportation/February 2004				C. Line No. & Item Description Equipment - AMC			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
lement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
(1) Replacement			$230.0			$2,400.0			$2,400.
(2) Productivity									
(3) New Mission						$6,350.0			
(4) Environmental Compliance									
ubtotal			$230.0			$8,750.0			$2,400.
ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0
. SoftwareDevelopment									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0.0			$0.0			$0
I. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$230.0			$8,750.0			$2,400
larrative Justification:									

Description: Capital Non-ADPE funds are used to support Base Procured Investment Equipment (BPIE) items for flightline maintenance. Transformation Technology funds in FY 04 are for Autonomous Landing Guidance (ALG), Deployable Cargo Screening (DCS), and Opportune Landing System (OLS).

ALS-Currently Air Mobility Command (AMC) aircraft must rely on ground-based navigation sources to penetrate and land in limited visibility conditions. Ground-based navigational aides require advance placement of support personnel & equipment before runway operations can begin & are limited to visibilities of 1/2 mile or greater.

DCS -The objective of this Advanced Concept Technology Demonstration (ACTD) is to demonstrate military utility of a C-17 and C-5 transportable cargo screening system and associated operational concepts. This automated system will non-intrusively screen cargo and detect as little as one pound of concealed explosives.

OLS-Will be a image processing unit that will include a graphical user interface to all the operators to select and modify variables (geographical coordinates, modes of operations, etc). Currently, Air Mobility Command (AMC) must rely on a detailed soil analysis to determine if a remote location is suitable for landing operations

MissionBenefits: Funds allow for the procurement of one time purchases from the bases to replace/procure new equipment. ALG -will allow AMC to operate at airfields worldwide (both austere and established) and provide a weather look-through capability independent of ground-based equipment and personnel.

DCS-Air Mobility Command (AMC) developed a Mission Needs Briefing that defined the need to detect one pound of explosive material in a standard 463L pallet (108x88x96). The Air Force Requirements Oversight Council (AFROC) approved this mission need on 29 June 2000. The cargo screening initiative supports the United States Transportation Command (USTC)/CC Integrated Priority Listing and is listed as a Materiel Handling Equipment deficiency in the Cargo and Passenger Handling Roadmap in the 2002 Air Mobility Strategic Plan (Section 2.5.10, Deficiency# OOE55). OLS-Will allows landing suitability determination to be made real-time (as an aircraft approaches a potential landing site). OLS offers AMC the ability to pick and choose where to conduct operations..

Economic Analysis: For ALG and OLS, a cost analysis is currently being prepared by Air Force Research Laboratory (AFRL) to determine the most effective method of integrating current ALG and OLS technologies into AMC aircraft. For DCS, if approved to transition to a formal program of record, a complete economic analysis will be accomplished before a decision can be made as to acquisition/milestoneentrypoint.

Impact: ALG-AMC has a validated requirement to operate (land, taxi, and takeoff) autonomously at airfields in near zero visibility conditions. Technologies (2D millimeter wave radar, forward looking infra-red, synthetic vision, etc.) exist that allow these operations without reliance on ground-based equipment and personnel. Lack of funding continues AMCs reliance on ground-based equipment and personnel. DCS-AMC currently has no technical capability to non-intrusively inspect cargo prior to air transport. It relies only on administrative procedures such as accepting cargo from only "known and trusted" sources and random physical searches. OLS-AMC worldwide remote operations are severely limited under current technologies. OLS offers the capability to use satellite imagery and remote sensors to perform soil analysis and feed that information directly to aircrews. Without further investigation, AMC will continue to rely on a small database of pre-determined landing sites and will be unable to update these areas as conditions change.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date ırface Deployment and Distribution Command/Transportation/Febraury 2004				C. Line No. & Item Description Equipment - SDDC			D. Activity Identification SDDC		
		FY03			FYo4			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement			$4,864.0			$1,300.0			$1,300.
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$4,864.0			$1,300.0			$1,300.
ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
Jbtotal			$0.0			$0.0			$0
. Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0.0			$0.0			$0
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$4,864.0			$1,300.0			$1,300

arrative Justification:

Description: The Military Ocean Terminal Sunny Point (MOTSU) is the premier Department of Defense (DoD) ammunition terminal and is considered a vital part of the strategic continental United States (CONUS) power projection platform supporting warfighting Commander in Chiefs (CINC) around the world. It is relied upon to maintain a high optempo consisting of ammunition resupply missions and preposition (prepo) operations.

Mission Benefits: FY 03: The terminal was authorized two bridge cranes which are track mounted. One was replaced in FY 03 ($3.5M), the second crane was refurbished and upgraded in FY 02 ($1.4M). These cranes are responsible for the timely and efficient transfer of containers from rail to truck chassis and their subsequent delivery shipside for loading. Terminal needs to replace an 11 year old multipurpose fire truck ($500K). The multipurpose fire truck is used extensively to meet the unique fire needs of Sunny Point because of its versatility. One of the most utilized pieces of heavy equipment needing replacement is the grader ($100K). It plays a key role in maintenance of over 50 miles of unimproved roads used for force protection and operational readiness. It is also used for land management to maintain 100 miles of road ditches minimizing flooding. A front end loader ($220K) is needed to maintain unpaved roads, load or move dirt, maintain drainage of railroad track areas, and keep fire lanes open. Additionally, vast amounts of lumber are discharged from vessels making movement by front end loader essential to the operation of our reclaim yard. A new Two Ton Truck mounter crane ($300K) is needed to lift derailed railroad cars and locomotives. This mobile crane is also used to lift other extra heavy objects at the terminal. Routine equipment replacement plan includes annual ($500K) replacement of a Rough Terrain Container Handler (RTCH). FY 04 and FY 05 Materiel Handling Equipment in support of the terminal mission are included in these amounts: Road maintenance, railroad maintenance, and the fighting equipment are required. As stated in FY 03 routine equipment replacement plan includes annual ($500K) replacement of a RTCH. Upgraded air filtration equipment and additional power support equipment is needed at Ft. Eustis Operations Center.

Impact: The ability to throughput containerization munitions at Sunny Point and Concord would be greatly minimized without replacement of the RTCH and Container handlers. Cargo Railroad tracks are a key component of the terminal infrastructure and needs to be maintained to Federal Rail Administration Standards. To prevent operational track closure, the track maintenance equipment, which is over 11 years old, need to be replaced because downtime is increasing due to the non-availability of repair parts. If the 11 year old multipurpose fire truck is not replaced the fire needs of Sunny Point cannot be met. The grader plays a key role in maintenance of over 50 miles of unimproved roads used for force protection and operational readiness as well as land management to maintain 100 miles of ditches, minimizing flooding. Without the front end loader, maintenance of unpaved roads, loading or moving dirt, maintaining drainage of railroad track areas and keeping fire lanes open will not be possible.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date r Mobility Command/Transportation/February 2004				C. Line No. & Item Description Advanced Computer Flight Plan (ACFP)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
1) Computer Hardware									
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ubtotal			$0.0			$0.0			$0.
. Software Development									
(1) Planning/Design									
(2) System Development			$2,735.0			$2,380.0			$2,809.
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$2,735.0			$2,380.0			$2,809.
. Minor Construction									
ubtotal			$0.0			$0.0			$0.
OTAL			$2,735.0			$2,380.0			$2,809.

arrative Justification:

Description: The current Advanced Computer Flight Planning (ACFP) program supports the capability to rapidly produce the volume of flight plans required by the centralized flight planning and flight management functions within the Tanker Airlift Control Center (TACC). The program provides for automatic generation of routes based upon payload and time constraints. Current ACFP resides on VAX Open VMS servers located at Scott AFB, IL. Current ACFP software was written in FORTRAN and is based upon a commercial off-the-shelf (COTS) flight planning engine. ACFP runs on both the Non-classified Internet Protocol Network (NIPRNet) and on classified connection to the TACC. Analysis continues with support from the Electronic Systems Center (ESC) on future migration to the Joint Mission Planning System (JMPS).

Mission Benefits: Re-engineered ACFP shall provide foundation flight planning capabilities for inclusion in the Air Force (AF) flight planning systems. It also reduces the risk of flight planning/management failure inherent in current ACFP by running on modern hardware, operating systems, and databases. It provides common interface to all Headquarters Air Mobility Command (HQ AMC) Command and Control (C2) systems requiring flight plan generation.

Economic Analysis: Economic Analysis completed in June 02. The cost analysis on ACFP development was performed by the BLR Group and ESCNMPS.

Impact: Operational impact if not funded will be the potential failure of HQ AMCs and United States Transportation Commands (USTRANSCOMs) premiere flight planning system that provides wind-optimized routes of flight to the warfighter. Without this capability, the flight managers will not be able to centrally file/dispatch flight plans for the thousands of Mobility Air Force missions per day. Also, there will be an increased risk of information security threats to the system, as there are no software updates/patches being published for this antiquated operating system.

Software: Not applicable.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date rMobility Command/Transportation/February 2004				C. Line No. & Item Description Airlift Svc Industrial Fund Integrated Computer System (ASIFICS)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
(1) Replacement									
(2) Productivity									
(3) New Mission									
(4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0.
. Software Development									
(1) Planning/Design									
(2) System Development			$834.0			$396.0			$924
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$834.0			$396.0			$924
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$834.0			$396.0			$924

larrative Justification:

Description: The Airlift Service Industrial Fund Integrated Computer System (ASIFICS) serves as a Headquarters Air Mobility Command (HQ AMC) automated financial accounting system to enable AMC to support the financial requirements associated with cargo and passenger airlift during contingencies, peacetime operations and exercises. The present ASIFICS provides for data collection, customer billing, accounts receivable, accounts payable and reports to AMC's diverse airlift and transportation customers. This system presently requires use of antiquated methods for accomplishing system modifications and upgrades needed to meet the changing Air Force Transportation Working Capital Fund (TWCF) requirements. The Department of Defense's (DoDs) compliance and commercial standardization acquiescence for ASIFICS by Joint Financial Management Improvement Plan, and the DoD Guide to Federal Requirements for Financial Management Systems (Bluebook) requires that the financial system be modernized to provide for effective control over system administration. In addition, the improvements should capture, maintain, control reliable reporting and achieve an auditable statement of budgetary resources. The present system lacks the flexibility needed to support AMCs current and projected financial management requirements.

Mission Benefits: The investment would provide for a more efficient, lower cost operation, with increased functionality in the movement of passengers and cargo over worldwide routes served by either Dol aircraft under control of AMC or commercial aircraft under contract to and scheduled by AMC. It also supports United States Transportation Commands (USTRANSCOMs) Strategic Plan by improving the transportation financial billing systems and financial visibility.

Economic Analysis: An Economic Analysis was completed February 2003 and developed five alternatives: status quo, enhanced status quo, commercial off-the-shelf (COTS), government off-the-shelf (GOTS), and new development. Although status quo has the lowest present value, this alternative quo would not provide any of the benefits that ASIFICS needs to ensure productivity; it also has the highest risk score. COTS generates the least amount of risk and is considered conservative.

Impact: The failure to implement ASIFICS will result in continued plights with information assurance, decision makers will not have reliable information needed to make decisions, and agencies may be faced with the inability to identify and resolve complex data quality undertakings for HQ AMC systems. This could result in misrouting of cargo, inadequate airlift, and delayed billing.

Software: Vision 2002 Standard (1) , Tool for Oracle Application Developers (TOAD) Standard (Qtyl), Adobe Acrobat 5.0 (Qty1), Icon Cool Editor (Qtyl) , Oracle Programmer (8) $7,172, Adobe Capture 3.0 (Qtyl) , Audit Wizard Standard (Qtyl) , TOAD EXPERT Edition (Qty2) , Database Administration (DBA) Module for TOAD (Qty1)- Total cost approximately $13K.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date r Mobility Command/Transportation/February 2004				C. Line No. & Item Description Automated Information Technology (AIT)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.(
ADPE/Telecomm									
1) Computer Hardware			$1,950.0			$3,094.0			$2,983.(
2) Computer Software									
3) Telecommunications									
(3) Other Computer									
ubtotal			$1,950.0			$3,094.0			$2,983.(
. Software Development									
(1) Planning/Design									
(2) System Development			$950.0			$2,034.0			$2,070.(
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$950.0			$2,034.0			$2,070.(
. Minor Construction									
ubtotal			$0.0			$0.0			$0.(
OTAL			$2900.0			$5,128.0			$5,053.(
arrative Justification:									

Description: Automated Information Technology (AIT) is an important component of the Global Air Transportation Execution System (GATES) and the L-Band Satellite Communications programs, It allows aerial port personnel to process cargo and passengers in the proximity of arrival points, departure points, and cargo build-up areas. AIT greatly reduces the aerial ports reliance on paper to update the system database. Starting in FY04, the AIT funding will be distributed to the GATES and L-Band programs. This was a decision made by FY03 Chief Information Officer Program Review Process (CPRP) Panel.

Mission Benefits: AIT is an integral component of GATES. It ensures the timely movement of cargo and passengers by allowing the port personnel to work out with the cargo/passengers in the warehouse and flightline, not in an office removed from their work. By producing and utilizing shipping labels and ID cards, data is captured without human input error in a more expeditious manner and eliminates the requirement to input data at each stop in the shipment path. In addition, producing the shipping labels/bag tags and boarding passes expedites the process at the destination location of the mission.

Economic Analysis: Not applicable

Impact: Installation of AIT for GATES would stop. This would require aerial ports utilizing unsecured wireless to lose the capability as deadlines have been given to get the unsecured wireless off the Air Force network and would cause the continued workload at additional locations which have been anticipating the installation of this tool. In addition, the fielding of the initial sites have generated many baseline change requests to improve and expand the current capabilities. These improvements would not be developed.

Software: Not applicable

Activity Group Capital Investment Justification
($ in Thousands)

A. Budget Submission
FY 2005 PB

B. Component/Activity/Date
Surface Deployment and Distribution Command/Transportation/February 2004

C. Line No. & Item Description
AIT

D. Activity Identification
SDDC

Element of Cost	FY03 Quantity	FY03 Unit Cost	FY03 Total Cost	FY04 Quantity	FY04 Unit Cost	FY04 Total Cost	FY05 Quantity	FY05 Unit Cost	FY05 Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$1,000.0			$1,115.0			$1,139.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$1,000.0			$1,115.0			$1,139.0
C. Software Development									
C(1) Planning/Design			$998.0			$1,015.0			$976.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support			$998.0			$1,015.0			$976.0
Subtotal									
D. Minor Construction			$0.0			$0.0			$0.0
Subtotal									
TOTAL			$1,998.0			$2,130.0			$2,115.0

Description: Automatic Identification Technology (AIT) is a suite of technologies that enables the automatic capture of source data rapidly and accurately and transfer the data to Automated Information Systems (AIS) with little or no human intervention. This will enhance the ability to identify, track documents, redirect and control deploying and redeploying forces, equipment, personnel and sustainment ammunition.

Mission Benefits: AIT will streamline the logistics process and enhance the Commanders (CDRs) warfighting capability by providing Intransit Visibility (ITV) of critical assets and personnel in the transportation pipeline. SDDC will maximize augmentation kits worldwide and only implement fixed AIT solutions at selected sites. AIT capability will be provided at continental United States (CONUS) ports supporting use of mobile AIT force projection platforms as well as outside continental United States (OCONUS) permanent or contingency ports used for reception of forces during contingencies. AIT will be procured, configured, and installed and will be integrated with other components of the Department of Defense (DoD) infrastructure and interface with automated information systems.

Economic Analysis: AIT Life Cycle Cost Estimate (LCCE) was completed July 2002.

Impact: Mission failure.

Software: Not applicable.

Activity Group Capital Investment Justification
($ in Thousands)

A. Budget Submission
FY 2005 PB

B. Component/Activity/Date
Surface Deployment and Distribution Command/Transportation/February 2004

C. Line No. & Item Description
AUTOSTRAD 2000

D. Activity Identification
SDDC

Element of Cost	FY03 Quantity	FY03 Unit Cost	FY03 Total Cost	FY04 Quantity	FY04 Unit Cost	FY04 Total Cost	FY05 Quantity	FY05 Unit Cost	FY05 Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm			$4,853.0			$4,300.0			$4,200.0
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$4,853.0			$4,300.0			$4,200.0
C. Software Development									
C(1) Planning/Design			$1,500.0			$1,018.0			$2,300.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$1,500.0			$1,018.0			$2,300.0
D. Minor Construction			$0.0			$0.0			$0.0
Subtotal									
TOTAL			$6,353.0			$5,318.0			$6,500.0

Narrative Justification:

Description: The Automated Transportation Data (Autostrad) 2000 initative maintains Military Surface Deployment and Distribution Command (SDDC)'s automation architecture in an Open System Environment (OSE) infrastructure. While major automated information systems at SDDC are developed by project managers under full DoD life cycle/Major Acquisition Information Systems Review committee (MAISRC) procedures, the A2000 program provides the Information Mission Area (IMA) common-user utilities to support the SDDC population at large.

Mission Benefits: The program supports approximately 2,100 individuals at 52 locations worldwide-headquarters, 4 major subordinate commands and ports. It provides on-going modernization of the underlying core of common-user utility functions such as: a common user open access data; mission systems; data access tools to allow the analytical staff access to all SDDC data and manipulate it as needed; optical storage commercial-off-the-shelf (COTS) automatic data processing (ADP) and offers numerous retrieval advantages; compact disc read only memory (CD ROM)s to replace hard copy library stacks with electronic library services; CD ROM based electronic preparation and printing of forms; video teleconferencing and low cost video information (VI) COTS. A2000 provides, Local Area Networks (LAN), communications backbone, communications infrastructure upgrades at ports and piers, radio replacements, Web application to provide a common user interface to MTMCs board customer base, and contract support for unique requirements.

Economic Analysis: The AUTOSTRAD Life Cycle Cost Estimate (LCCE) was completed October 2001.

Impact: Mission failure.

Software: Not applicable.

000184

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date 3TC HQ/Transportation/February 2004				C. Line No. & Item Description BDSS			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
1) Computer Hardware									
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ubtotal			$0.0			$0.0			$0
Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment			$1,748.0			$2,790.0			$1,316
(4) Mgt/Tech Support									
ubtotal			$1,748.0			$2,790.0			$1,316
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$1,748.0			$2,790.0			$1,316

arrative Justification:

Description: Business Decision Support System (BDSS) is an integrated, mission-essential information technology (IT) system currently under development. The goal of the BDSS is to develop a data warehouse derived from existing transportation transaction, cost, and revenue data that will enable intermodal transportation decision analyses, historical review, and forecasting based on historical events and known projected events. Information within the BDSS data warehouse supports financial analysis conducted through the Transportation Financial Management System (TFMS).

Mission Benefits: Provides capability (not available in other Defense Transportation System (DTS) applications) to reach back into DTS databases to recall and analyze information on the performance of the DTS in supporting movement of personnel and materiel.

Economic Analysis: Economic Analysis approved 26 Jun 02.

Impact: Loss of the capability provided by BDSS will result in the inability to electronically reach back for information on the performance of the DTS.

Software: No license fees apply

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2004				C. Line No. & Item Description Cargo & Billing System (CAB)			D. Activity Identification SDDC		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									$369.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$0.0			$0.0			$369.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$800.0			$509.0			$518.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$800.0			$509.0			$518.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$800.0			$509.0			$887.0

Narrative Justification:

Description: Cargo and Billing System (CAB) - formerly Defense Joint Accounting System (DJAS) provides support for Military Surface Deployment and Distribution Command's (SDDC's) non-core financial business functions.

Mission Benefits: Provides functionality that will enable editing of incoming transportation operational data, associated contract, and Defense Travel System (DTS) rates to produce cost and sales files, fulfill inquiry and reporting requirements as it pertains to all DTS ocean cargo movement and handling. Supports Transportation Financial Management System (TFMS) requirements.

Economic Analysis: The CAB Economic Analysis was completed 24 October 2002.

Impact: Mission failure.

Software: Not applicable.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date STC HQ/Transportation/February 2004				C. Line No. & Item Description C4S			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.(
ADPE/Telecomm									
1) Computer Hardware									
2) Computer Software									
3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0.(
. Software Development									
(1) Planning/Design									
(2) System Development			$761.0			$781.0			$0.(
(3) Deployment									
(4) Mgt/Tech Support			$426.0			$434.0			
ubtotal			$1,187.0			$1,215.0			$0.(
. Minor Construction									
ubtotal			$0.0			$0.0			$0.(
OTAL			$1,187.0			$1,215.0			$0.(

arrative Justification:

Description: Headquarters United States Transportation Command (USTRANSCOM) Command, Control, Communications and Computer Systems (C4S) is comprised of program management, development and acquisition support that crosses all developmental programs within USTRANSCOM J6. This allows for more economical support by consolidating efforts rather than each individual program incurring similar costs. Funding will provide the planning and design support for the implementation of BMC Patrol; a pro-active software tool showing system availability, and development of Communication Security (COMSEC) policy and information assurance.

Mission Benefits: Efforts encompassing several developmental programs have been consolidated to increase overall efficiency. Without this consideration, several developmental programs would individually fund for this capability. This would result in an overall increase in cost or decreased outputs to each system.

Economic Analysis: Not Applicable

Impact: This funding allows the procurement of capability that crosses all development programs in USTRANSCOM. Without this flexibility, many of the programs would need to procure additional contractor support which would drive up overall costs significantly.

Software: Funding will provide the planning and design support for the implementation of BMC Patrol and a pro-active software tool showing system availability.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date Mobility Command/Transportation/February 2004				C. Line No. & Item Description Commercial Ops Integrated System (COINS)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			50.0			$0.
ADPE/Telecomm									
1) Computer Hardware									
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ubtotal			$0.0			$0.0			$0
Software Development									
(1) Planning/Design									
(2) System Development			$940.0			$191.0			$297
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$940.0			$191.0			$297
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$940.0			5191.0			$297
arrative Justification:									

Description: To augment Headquarters Air Mobility Commands (HQ AMCs) military airlift mission requirements, the Commercial Operations Integrated System (COINS) is used to prepare and execute contracting of commercial airlift services and commercial airlift accounting. This includes contract preparation for both Transportation Working Capital Fund (TWCF) and non-TWCF funded commercial airlift. The HQ AMC-unique, multi-user, on-line information system supports contracting, budgeting, and analysis functions necessary for the management of the augmentation program. Additionally, it provides a tool for negotiating and establishing HQ AMC uniform negotiated rates and rules for commercial airlift. COINS provides the capability to examine history of all contract actions and produce statistical data.

Mission Benefits: The COINS (Web-based) program will be used by commercial air carriers to view airlift requests and then prepare/submit offers that satisfy those requests. COINS was originally only se up to handle contract actions internally with AMC. Requirements and corresponding offers were handled by e-mail, phone or fax to and from the vendors which had to be manually entered into the system, COINS will be more efficient, cut down on the need for the government to enter carrier offer data into the system and capture more information. COINS provides better customer service.

Economic Analysis: A Certificate of Satisfactory Economic Analysis was signed Nov 02. COINS database and application both reside on a central server. The database is being redesigned to achieve compliance with the United States Transportation Command (USTRANSCOM) Logical Data Model.

Impact: Critical Baseline Change Request (BCR) requirements on the legacy system and additional requirements for the COINS have impacted the schedule. Interruption of the software development will cause loss of continuity of the development and extensive delay in deployment. Failure to allocate sufficient funds will impact the completion of the migration effort to USTRANSCOM standards and to a web-based system. This will result in additional costs associated with competing the migration with reduced resources and at the same time maintain the legacy system. Lengthy delays could impact th legacy system due to reduced vendor support and software incompatibility problems. USTRANSCOMs mandates for Defense Information Infrastructure Common Operating Environment (DII/COE), architecture compliance, and data standardization will be severely delayed.

Software: Oracle 9 Application Server

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date rMobility Command/Transportation/February 2004				C. Line No. & Item Description Consolidated Air Mobility Planning System (CAMPS)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.(
ADPE/Telecomm									
(1) Computer Hardware			$221 .O			$0.0			$0.(
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$221.0			$0.0			$0.(
. Software Development									
(1) Planning/Design									
(2) System Development			$3,577.0			53,757.0			$5,106.(
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$3,577.0			53,757.0			$5,106.(
. Minor Construction									
ubtotal			$0.0			$0.0			$0.(
OTAL			53,798.0			53,757.0			$5,106.

larrative Justification:

Description: Headquarters Air Mobility Command (HQ AMC) requires an integrated Command and Control (C2) system for planning, analysis, and scheduling of mobility assets in peacetime, crisis, contingency, and wartime. Existing legacy C2 systems were stove-piped and did not meet todays requirements to efficiently and rapidly support AMCs Global Reach mission requirements. The Consolidated Air Mobility Planning System (CAMPS) will meet the requirements of HQ AMC and its world-wide customers, supporting HQ AMC at Unclassified, SECRET, and Top Secret levels, It runs in a client/server environment on Windows NT/2000 clients (migrating to XP), and includes migration to a Common Operating Environment (COE)/Network-Centric Enterprise Services (NCES) compliant corporate environment.

Mission Benefits: CAMPS will provide AMCs mission planners and schedulers with the integrated, automated tools they require to analyze, plan, and schedule mobility missions to meet airlift and air refueling requirements, These tools will optimize the use of scarce Defense Transportation System (DTS) airlift assets by: reducing empty (or low) cargo weight missions; reducing the number of supplemental contract airlift required; providing timely & accurate contingency support through rapid and more efficient planning tools; improving asset tracking; and improving response to supported unified or combined command requirements. Additionally, this capability will be provided in a more secure, user-friendly, and integrated environment.

Economic Analysis: Economic Analysis was submitted to the United States Transportation Command (USTRANSCOM) in February 2003. It states that, over a life cycle of 10 years, the advantages of continuing the development and fielding of CAMPS provided a net present value benefit of $28.3M over the status-quo alternative.

Impact: Without CAMPS, USTRANSCOM and joint worldwide customers would be unable to input or submit airlift and air refueling requirements, and would lose visibility of those scheduled missions. The Command would experience a major loss of capability to efficiently plan and schedule complex airlift and air refueling missions to meet real-world mobility and contingency requirements. In addition, planners would be unable to integrate automated decision support tools into the dynamic planning and scheduling process. AMC would be unable to improve and standardize integration and information flow to other C2 systems, increasing the potential for loss of critical C2 data and the inefficient or ineffective use of scarce DTS mobility resources and even more supplemental contract expenditures will be made. Also, CAMPS would be unable to achieve USTRANSCOMs architecture goals. Finally, hardware maintenance costs would increase due to continued use of outdated hardware platforms.

Software: License fees are required for Oracle Database Management System (DBMS), Windows and Sun operating system support, Rational ClearQuest, CPLEX, and SQR report writer in the amount of $330K annually.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date *Mobility Command/Transportation/February 2004				C. Line No. & Item Description Core Automated System (CAMS/G081)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			50.
ADPE/Telecomm									
1) Computer Hardware									
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ubtotal			$0.0			$0.0			$0.
Software Development									
(1) Planning/Design			52,114.0			5200.0			5200
(2) System Development			$0.0			5500.0			5500
(3) Deployment			5200.0			$0.0			$0
(4) Mgt/Tech Support			5416.0			$2,087.0			$2,145
ubtotal			$2,730.0			$2,787.0			52,845
. Minor Construction									
ubtotal			50.0			50.0			$0
OTAL			$2,730.0			52,787.0			52,845

arrative Justification:

Description: The Core Automated Maintenance System for Mobility (CAMS-FM/G081) is a maintenance system responsible for tracking all maintenance actions scheduled, in-progress, and completed. Connectivity is to 36 major stateside Air Mobility Command (AMC) wings and 13 enroute locations. The system resides on a central database at Tinker Air Force Base (AFB). The Defense Megacenter-Oklahoma City provides mainframe computer support on a fee-for-service basis. CAMS-FM/G081 allows for faster and more accurate accomplishment of maintenance actions on the strategic airlift and tanker fleet. The program, initiated under the Airlift Service Industrial Fund (ASIF), transferred to Defense Business Operating Fund -Transportation (DBOF-T) in FY89.

Mission Benefits: CAMS-FM/G081 is HQ AMCs primary mission critical computer resource. It provides HQ AMC, the United States Transportation Command (USTRANSCOM), Tanker Airlift Control Center (TACC) and Air Force Leaders with world wide visibility/availability of aircraft status and utilization data. The logistics command and control (C2) interface is with Command and Control Information Processing System (C2IPS), Global Decision Support System (GDSS), Mobility 2000, Global Transportation Network (GTN), and Reliability and Maintainability Management Information System (REMIS). allows for faster and more accurate accomplishment of maintenance actions on the strategic airlift and tanker fleet. The capital investment funds are necessary to provide logistics infrastructure Local Area Network (LAN), client/server capability, move to an open environment, and support Broker. Funds also provide for continued enhancements of maintenance capabilities such as, reducing the weight of airl and tanker aircraft by providing digital capabilities vice technical manuals as well as purchase flight line/In Support Of (ISO) wireless LAN/mobile terminals, remote access servers, bar-coding equipment, and graphical user interface software to enhance data entry into the system.

Economic Analysis: Economic Analysis approved 14 Jan 03. CAMS-FM/G081 is a legacy system, originally developed for the Air Force in 1973. Each year CAMS-FM/G081 is reviewed by USTRANSCO during the Chief Information Officer Program Review Process (CPRP) and program costs are reviewed and approved.

Impact: There will be loss of interface with GDSS, C2IPS, GTN, Standard Base Supply System (SBSS), REMIS, Comprehensive Engine Mgt System (CEMS), and Logistics Composite Module (LCOM). The capability to identify and allocate in-commission AMC aircraft by tapping one database will be lost. The aircraft availability increase (+ 8%) due to automated system use would be lost. USTRANSCOM, TACC, and mobility planners will not have central visibility of the status of AMCs worldwide fleet. The aircraft maintenance systems will not be logistically supportable. Finally, there will b no ability to implement the Department of Defense (DoD) directed joint Computer-Aided Acquisition and Logistics Support (CALS) which would impede integration with deploying Command and Control (C2 systems.

Software: Not applicable.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2004				C. Line No. & Item Description CONUS Freight Mgmt Sys (CFM)			D. Activity Identification SDDC		
	FY03				FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$500.0			$0.0			$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$500.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$7,220.0			$964.0			$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$7,220.0			$964.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$7,720.0			$964.0			$0.0

Narrative Justification:

Description: CONUS Freight Management (CFM) is a comprehensive freight management information system developed and managed by the Military Surface Deployment and Distribution Command (SDDC). It supports the SDDC mission by providing the traffic management system for Department of Defense (DoD) commercial freight transportation services. This complex mission involves over 800 shippers, 19,000 carrier tenders of service, and 2.3 million freight shipments annually.

Mission Benefits: The principle purposes of CFM are to provide prepayment audits support of carrier freight bills submitted to the Defense Finance and Accounting Service for payment: interface capabilities for 17 standard DoD information systems for Bills of Lading and Transportation Discrepancy Reporting via Electronic Data Interchange; provide shipment information of Defense assets to include intransit visibility data between origin and destination in support of readiness; and provide and up to date centralized database of commercial carrier tenders of service accessible to all DoD users. The system is embarking on a revised operating concept that will significantly improve CFMs ability to meet its users technology enhancements. The electronic transportation acquisition (ETA) web portal provides DoD transportation officials a one touch resource for acquiring, tracking, receiving, purchasing, and reconciling all transportation services. The system will provide high level data quality edits with instantaneous in the clear error messages and the ability to determine total costs of shipment prior to shipment pickup by the carrier. It will utilize Electronic Commerce (EC) and Electronic Data Interchange (EDI) standards.

Economic Analysis: The CFM Economic Analysis was completed June 1998.

Impact: Mission failure.

MilCon: Not applicable.

Software: Not applicable.

Activity Group Capital Investment Justification
($ in Thousands)

A. Budget Submission
FY 2005 PB

Component/Activity/Date
ilitarySealiftCommand/Transportation/February 2004

C. Line No. & Item Description
CorporateApplications(CA)

D. Activity identification
MSC

ement of Cost	FY03 Quantity	FY03 Unit Cost	FY03 Total Cost	FY04 Quantity	FY04 Unit Cost	FY04 Total Cost	FY05 Quantity	FY05 Unit Cost	FY05 Total Cost
Equipment									
(1) Replacement									
(2) Productivity									
(3) New Mission									
(4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.(
ADPE/Telecomm									
(1) Computer Hardware						$0.0			$0.(
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0.(
. SoftwareDevelopment									
(1) Planning/Design									
(2) System Development			$0.0			$996.0			$1,025.(
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0.0			$996.0			$1,025.(
. Minor Construction									
ubtotal			$0.0			$0.0			$0.(
OTAL			$0.0			$996.0			$1,025.(

larrative Justification:

Description: Corporate Applications (CA) includes support for systems integration, test implementation, documentation, and training as part of Military Sealift Command (MSC) financial system.

Mission Benefits: Allows MSC to be compliant with Chief Financial Office (CFO) requirements. MSC personnel have access to current financial data affecting all MSC programs.

Economic Analysis: Economic analysis has been completed on 4 Dec 03.

Impact: MSC will not be in compliance with CFO if not funded.

Software:N/A

Note: CA starts in FY2004. Previously these cost were under the umbrella system, Integrated Computer Environment (ICE).

Activity Group Capital Investment Justification
($ in Thousands)

A. Budget Submission
FY 2005 PB

Component/Activity/Date
STC HQ/Transportation/February 2004

C. Line No. & Item Description
CDS

D. Activity Identification
HQ

ement of Cost	FY03 Quantity	FY03 Unit Cost	FY03 Total Cost	FY04 Quantity	FY04 Unit Cost	FY04 Total Cost	FY05 Quantity	FY05 Unit Cost	FY05 Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.(
ADPE/Telecomm									
(1) Computer Hardware									$357.(
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$357.(
. SoftwareDevelopment									
(1) Planning/Design									$880.(
(2) System Development									$295.1
(3) Deployment									
(4) Mgt/Tech Support									$259.(
ubtotal			$0.0			$0.0			$1,434.(
. Minor Construction									
ubtotal			$0.0			$0.0			$0.(
OTAL			$0.0			$0.0			$1,791 .(

arrative Justification:

Description: The Corporate Data Solution (CDS) will provide the ability to centrally manage Defense Transportation System (DTS) data. Data currently resides in a conglomeration of non-integrated and ill-defined information systems. The CDS begins the necessary work of establishing meaning, attributes and value to the data used to manage the DTS. The CDS will establish software system structures to capture existing data meanings, and follow meaning changes over time. CDS will also generate or aid in the generation of various subsets and summaries of select DTS data. The CDS will focus on capturing information about data affecting the pilot United States Transportation Command (USTRANSCOM) Data Warehouse, select Operational Data Stores, and Extract, Transform, and Load (ETL) logic in place throughout the command. CDS principal responsibilities are the configuration management of the DTS, promulgation of effective infrastructure software and toolsets, data quality, and by extension, information assurance. The CDS principal goal is the standardization of the most important data used in the DTS.

Mission Benefits: Higher level of involvement for data management capabilities throughout the command. End state is decreased development, sustainment, and enhancement cost for USTRANSCOM IT systems.

Economic Analysis: Economic Analysis underway. Expected completion date Feb 2004.

Impact: If not funded, USTRANSCOM will not be able to meet Department of Defense-directed requirement for corporate ownership of data. Currently no automated method for this management exists.

Software: License fees to be identified.

0001193

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date litary Sealift Command/Transportation/February 2004				C. Line No. & Item Description Corporate Environment (CE)			D. Activity Identification MSC		
		FY03			FY04			FY05	
ament of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
rbtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
1) Computer Hardware									
2) Computer Software						$714.0			$1,650.
3) Telecommunications									
3) Other Computer									
ubtotal			$0.0			$714.0			$1,650.
Software Development									
(1) Planning/Design									
(2) System Development						$1,734.0			$1,520
(3) Deployment						$2,063.0			$2,214
(4) Mgt/Tech Support									
ubtotal			$0.0			$3,797.0			$3,742
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$0.0			$4,511.0			$5,392
arrative Justification:									

Description: Corporate Environment (CE) covers systems development, Local Area Network (LAN) requirements, Data Warehouse, and Continuity of Operations Plans (COOP).

- LAN reflects implementation of LAN at all offices, area commands, and headquarters.
- Data Warehouse provides support for implementation of the Defense Transportation System (DTS). It will allow fast retrieval of data by users, managers, and staff.
- COOP provides redundant operating capability for Military Sealift Command (MSC) Corporate Data Center (MCDC) operations. This back-up site would be used in the event that actual MCDC becomes non-functional.

Mission Benefits: Unclassified LAN delivers information technology to end users desktop. No operational command with Department of Defense (DoD) can function properly without access to e-mail, office automation software tools, and other functionality typically delivered via a LAN. CE also allows connectivity and access to operational and administrative data to MSC sites worldwide.

Economic Analysis: Economic Analysis has been completed on 4 Dec 03.

Impact: MSC will not have common platform and access to corporate database.

Software: No license fees apply.

Note: CE starts in FY 2004. Costs previously were recorded under the umbrella Integrated Computer Environment (ICE) system.

000194

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date STC HQ/Transportation/February 2004				C. Line No. & Item Description Customs			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
(1) Replacement									
(2) Productivity									
(3) New Mission									
(4) Environmental Compliance									
ubtotal			$0.0			50.0			$0.(
. ADPE/Telecomm									
(1) Computer Hardware			$0.0			$149.0			$302.(
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$149.0			$302.(
. Software Development									
(1) Planning/Design			$707.0			$638.0			$848.1
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$707.0			5638.0			5848.1
). Minor Construction									
ubtotal			$0.0			$0.0			$0.(
'OTAL			5707.0			$787.0			51,150.
larrative Justification:									

Description: Customs program will provide a seamless system for creating, populating, and transmitting customs and related shipping documentation, while maintaining continuous visibility of the customs/border clearance process. Customs program will enable aerial and seaport activities to log customs clearance documentation in advance of shipment arrival, reducing overall transit time and processsing costs, for both the Department of Defense and our commercial partners. Visibility over actual customs processing and metrics capacities will allow United States Transportation Command (USTRANSCOM), theater commands, Services and defense agencies to identify problem areas in documentation, shipment processing and policy guidance.

Mission Benefits: Accurate and complete documentation, positive control and feedback on the status of customs/border clearance actions (shipment status, time required to gain clearance, delay reasons, and associated costs), automated source and ad-hoc report generation capability for customs/border clearance-related metrics data plus in-transit visibility graphics, capability to create customs/border documents electronically, capability to populate Customs documents with information from service/agency or vendor shipper systems when shipments are tendered, capability to capture related shipping documents (commercial bills of lading, carrier manifests, etc.) capability to transmit (prior to actual shipment arrival) customs packages to ports of debarkation, including host nation customs authorities and capability to submit forms electronically and/or to print out the packages and submit them annually.

Economic Analysis: Economic Analysis approved 14 Jan 2003.

Impact: United States Transportation Command will be handicapped in meeting mission requirements to ensure creation and distribution of shipping and customs forms ahead of shipment movements,

Software: License fees are projected for operating systems software not bundled with hardware acquisitions, ORACLE licenses not covered by the USTRANSCOM Enterprise contract, and for proactive event management BMC Patrol software licenses.

Activity Group Capital Investment Justification ($ In Thousands)							A. Budget Submission FY 2005 PB			1
Component/Activity/Date STC HQ/Transportation/February 2004				C. Line No. & Item Description DEAMS			D. Activity Identification HQ			
		FY03			FY04			FY05		
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
Equipment										
1) Replacement										
2) Productivity										
3) New Mission										
4) Environmental Compliance										
ubtotal			$0.0			$0.0			$0.	
AD PE/Telecomm										
(1) Computer Hardware			$0.0			$1,000.0			$3,800.	
(2) Computer Software										
(3) Telecommunications										
(3) Other Computer										
ubtotal			$0.0			$1,000.0			53,800.	
. Software Development										
(1) Planning/Design										
(2) System Development			$0.0			$39,500.0			58,400.	
(3) Deployment										
(4) Mgt/Tech Support			$0.0			53,000.0			52,800.	
ubtotal			$0.0			$42,500.0			511,200.	
. Minor Construction										
ubtotal			$0.0			$0.0			$0.	
OTAL			$0.0			$43,500.0			515,000.	

arrative Justification:

Description: United States Transportation Command (USTRANSCOM) is the lead in a joint program with Defense Finance and Accounting Service (DFAS) and United States Air Force (USAF) that will design, develop, integrate, test, and implement Defense Enterprise Accounting and Management System (DEAMS). It is the next step in modernizing USTRANSCOM's financial systems. It procures a commercial off-the-shelf (COTS) financial system for Headquarters Air Mobility Command (AMC) to produce a system capable of expanding to other Major Commands and possibly other services. DEAMS will include, but not be limited to, the following core accounting functions: funds control, accounts payable, accounts receivable, general ledger, purchasing, cost management, revenue, expenses and billing. DEAMS will interface, to the maximum extent practicable, with other automated information systems (AISs) such as travel payroll, disbursing, and non-core accounting support systems that trigger financial events.

Mission Benefits: DEAMS will provide accurate cost data allowing managers to make informed decisions that contribute to improved operating efficiency and reduced rates. Accurate and timely billing of Accounts Receivable (AR) enables reduction in aged AR balances and timely realization of collections. Prevalidation of obligations prior to payment will eliminate unmatched disbursements and overpayments. Captures cost of ownership at organizational levels; full cost by project, business line; and costs to support Activity Based Costing (ABC). Integrates many separate financial management systems into a single automated system contributing to an environment that quickly and easily reacts to changes in business processes. Drives transfonation in business processes and operations enabling managers to better support the warfighter.

Economic Analysis: Business Case Analysis completed in May 2003 and presented to Business Management Modernization Program (BMMP). DEAMS Business Case Analysis performed by USTRANSCOM Program Analysis and Financial Mangement, Accounting Division (USTRANSCOM/TCJ8-A).

Impact: USTRANSCOM statutory financial management responsibility effectiveness continues to be severely diminished without high-level visibility of financial data to make informed decisions. Because existing legacy system data fields do not use standard accounting codes (SACs) and data field definitions are not standard, USTRANSCOM remains unable to meet the Chief Financial Officer's (CFO) Act of 1990 requiring an annual submission of fully auditable CFO reports using SACs.

Software: Estimated licensing fee for FY04 $500K, FY05 $800K.

0001996

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date STC HQ/Transportation/February 2004				C. Line No. & Item Description Defend the Network Computer Environment			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
(4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0
ADPE/Telecomm									
(1) Computer Hardware			$94.0			550.0			$103
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$94.0			550.0			5103
. Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support			5780.0			$1,262.0			5773
ubtotal			5760.0			$1,262.0			5773
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			5074.0			$1,312.0			5676

arrative Justification:

Description: Defend the Computing Environment funds are for security engineering support to systems development/configuration changes and for security capabilities which protect the computing environment, such as virus protection, configuration management, auditing, etc. In order to have a strong security posture within the command, security must be built into United States Transportation Commands systems from the ground up. In addition, security must be retrofitted into legacy systems that continue to fulfill an operational need. Consideration must also be made for the computing environment current systems exist in and new systems will be fielding into.

Mission Benefits: Improve security for the computing environment.

Economic Analysis: Economic Analysis of alternatives approved 28 Feb 02. Alternative of acquiring security engineering and hardware was selected because the requirements for improving the information security posture could not be met by maintaining the status quo (not improving security capabilites) or leasing capabilities.

Impact: Failure to implement system/computing environment security will expose the critical feed data populating Defense Transportation Systems to hostile, information attack leading to the corruption an possible destruction of databases.

Software: No license fees apply.

000197

Activity Group Capital Investment Justification
($ in Thousands)

A. Budget Submission
FY 2005 PB

Component/Activity/Date
;TC HQ/Transportation/February 2004

C. Line No. & Item Description
DefendtheNetworkInfrastructure

D. Activity Identification
HQ

ɔment of Cost		FY03			FY04			FY05	
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ıbtotal			$0.0			$0.0			$0.(
ADPE/Telecomm									
1) Computer Hardware			5285.0			5306.0			$517.(
2) Computer Software									
3) Telecommunications									
3) Other Computer									
rbtotal			5285.0			5306.0			5517s
Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support			5780.0			$1,263.0			5772.1
ıbtotal			5780.0			$1,263.0			$772.1
Minor Construction									
ıbtotal			$0.0			$0.0			$0.(
OTAL			$1,065.0			$1,569.0			$1,289.

arrative Justification:

Description: Funds are for the development and fielding of a comprehensive, command-wide network security architecture (hardware, software, analysis tools, personnel, etc.) to protect, defend, report and analyze the security status of the commands networks. This architecture will extend current United States Transportation Commands network security capabilities out to our Transportation Component Commands, provide a command-wide status of security activities across the Defense Transportation System (DTS). This network security capability will be operationally focused and process oriented to include the following capabilities: monitoring and measuring C4 activities, identifying and prioritizing threats, defend against attack, coordination responses to attack, and applying lessons learned both through procedural/process changes and technology enhancements.

Mission Benefits: Improved network security architecture.

Economic Analysis: Economic Analysis was approved 28 Feb 02. Alternative of acquiring engineering support, analysis tools, and hardware to develop a network security architecture was selected because the requirements for improving the information security posture of the DTS could not be met by maintaining the status quo (not improving the network security capabilities) or leasing capabilities.

Impact: Failure to provide and improve network security architectures increases the vulnerability of Transportation Component Command networks to electronic attack; resulting in the loss of critical command and control functions.

Software: No licenses fees apply.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date Mobility Command/Transportation/February 2004				C. Line No. & Item Description Electronic Records Management System (ERMS)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ment of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
btotal			$0.0			$0.0			$0.0
ADPE/Telecomm									
1) Computer Hardware			$0.0			$0.0			$101.0
2) Computer Software									
3) Telecommunications									
3) Other Computer									
btotal			$0.0			$0.0			$101.0
Software Development									
1) Planning/Design									
2) System Development									
3) Deployment									
4) Mgt/Tech Support									
btotal			$0.0			$0.0			$0.0
Minor Construction									
btotal			$0.0			$0.0			$0.0
OTAL			$0.0			$0.0			$101.0
arrative Justification:									

Description: The Electronic Records Management System (ERMS) is a web enablement system that will capture and store official government operational and supporting records that will replace the current manual, paper-based system for Headquarters Air Mobility Command (HQ AMC) Contintental United States (CONUS) Transportation Working Capital Fund (TWCF) funded units and 12 AMC snroutes. ERMS functionality is not replacing a legacy system. The United States Transportation Command (USTRANSCOM) and HQ AMC have a mission critical need to provide the right information to the decision makers at the right time. This need is met through the electronic environment; however, it is also critical to manage the electronic information to preclude information buildup.

Mission Benefits: ERMS will capture records in an electronic format and maintain these records more securely at a fraction of the cost. It will store active records on base and inactive records at a Continuity of Operation Plan (COOP) from which they can be retrieved in minutes. ERMS provides information world-wide to support HQ AMC warfighting capability.

Economic Analysis: The Economic Analysis was recertified in September 2003.

Impact: Inability to comply with DoD directives, meet process improvement objectives to move towards a paperless environment, and open systems architecture that supports both the home station and deployed operations. ERMS is needed as continuing loss of administrative manpower threatens HQ AMCs ability to safeguard and retrieve records in accordance with (IAW) the Paperwork Reduction Act. Without ERMS, there will be no automated method for record retrieval, and operational decisions will be made without rapid access to relevant records. Electronic records, such as e-mail, are frequently not treated as records; thus, records of operational decisions are lost and accountability is weakened. HQ AMC currently spends over $8.5M per year buying paper, printing documents, and storing the resulting records in office space or dedicated staging areas. Failure to implement ERMS at enroute locations will result in $1 M additional expense over ten years.

Software: Developmental - no costs identified at this time.

000199

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date Mobility Command/Transportation/February 2004				C. Line No. & Item Description Global Transportation Execution System (GATES)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ɜment of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ıbtotal			$0.0			$0.0			50
ADPE/Telecomm									
1) Computer Hardware			$6,085.0			$2,524.0			$2,902
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ıbtotal			$6,085.0			$2,524.0			$2,902
Software Development									
1) Planning/Design									
2) System Development			$7,110.0			$6,300.0			57,000
3) Deployment			$125.0			50.0			50
4) Mgt/Tech Support									
ıbtotal			$7,235.0			$6,300.0			57,000
Minor Construction									
ıbtotal			$0.0			$0.0			$0
OTAL			$13,320.0			$8,824.0			$9,902

arrative Justification:

Description: The Global Air Transportation Execution System (GATES) directly supports Headquarters Air Mobility Commands (HQ AMCs) operations worldwide. HQ AMC, as the Department of Defense (DoD) single manager for airlift, requires timely and accurate information gathered from worldwide locations to plan, execute and monitor multi-theater airlift. GATES provides the Tanker Airlift Control Center (TACC), HQ AMC, United States Transportation Command (USTRANSCOM) and other DoD government agencies with integrated functionality to deploy and sustain forces globally. GATES open environment is critical in achieving portability, reusability, and cost reductions for communications and computer systems.

Mission Benefits: GATES is a HQ AMC program developed to provide visibility of cargo and passenger assets moved by HQ AMC. It operates in an open system platform/environment utilizing Unix Servers and Windows Personal Computer (PC) workstations. Applications software is currently being updated to meet the Defense Transportation System (DTS) architecture requirements for GATES to remain in concert with the HQ AMC and USTRANSCOM Command, Control, Communications and Computer (C4) Systems Master Plan as a command and control enhancer.

Economic Analysis: An Economic Analysis was completed 1 Mar 02. From FY02 to FY09 the payback for other economic analysis options would go beyond FY09.

Impact: Billing modernization changes would have to be put on hold until the transition is complete. The Airlift Service Industrial Fund Integrated Computer System (ASIFICS) changes without corresponding changes in GATES would result in incorrect billing or result in data not flowing appropriately. This would cause loss of revenue to USTRANSCOM due to the inability to accurately charge customers. Anticipate new financial system coming on-line which will require changes to GATES. Also, there would be a direct impact on warfighter readiness. The mobility mission is supported by the A aerial ports which utilize new software development each year. Hand-held terminal upgrades and fixes could not be done. In addition, migration to the USTRANSCOM Logical Data Model and other porta requirements, supporting the TACC would not be accomplished. Requirements to develop Public Key Enabling (PKE) Public Key Infrastructure (PKI) Certificates and Extensible Markup Language (XML) requirements for development would also be affected. There are also other sister services (ie. Navy) which requires other system configurations to fit into their architecture.

Software: Alcatel, $27,911.00; Movian $8,003.00; F-Secure $43,918.00; Sybase-licenses $1,500,000.00; BRIO $18,071.50; Rational $40,000.00; Store edge $25,000.00; Togethersoft $62,600.00; NetIQ $10,845.00; TCC Radius $20,000.00; Erwin & Paradigm $40,680.00; CE Fusion $8,100.00.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date USTC HQ/Transportation/February 2004				C. Line No. & Item Description GCCS			D. Activity Identification HQ		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$556.0			$1,124.0			$868.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$556.0			$1,124.0			$868.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$708.0			$0.0			$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$708.0			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$1,264.0			$1,124.0			$868.0

Narrative Justification:

Description: Global Command and Control System (GCCS) is an Office of the Secretary of Defense (OSD) top-down directed program, managed by the Joint Staff/J3/J6. Provides Command and Control capabilities, communications, data retrieval, and "fused" data for decision makers at all levels of United States Transportation Command (USTRANSCOM) and Department of Defense (DOD).

Mission Benefits: Provides information to all DOD regarding transportation, Operational Plans (OPLANS), and execution.

Economic Analysis: N/A, centrally managed by Joint Staff.

Impact: Failure to maintain and use the GCCS impacts transportation reporting and decision making for all Joint Combatant Commanders, and the President of the United States. Without GCCS the data to perform mandated functions such as feasibility study, assessment, and execution is not available.

Software: Not applicable, no license fees paid through this program. All licenses handled by other Air Force sources.

000201

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date Mobility Command/Transportation/February 2004				C. Line No. & Item Description Global Decision Support system (GDSS)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
sment of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ıbtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
1) Computer Hardware			52,774.0			54,275.0			54,075.
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ıbtotal			52,774.0			54,275.0			54,075.
Software Development									
(1) Planning/Design									
(2) System Development			$14,230.0			512,577.0			512,869
(3) Deployment									
(4) Mgt/Tech Support			5855.0			5875.0			51,754
ıbtotal			$15,085.0			$13,452.0			$14,623
Minor Construction									
ıbtotal			$0.0			$0.0			50
OTAL			$17,859.0			517,727.0			$18,698

arrative Justification:

Description: The Global Decision Support System (GDSS) is a major modernization and integration initiative to improve Headquarters Air Mobility Command (HQ AMC) command and control (C2) capability. The goal for GDSS is to provide a common operational view of air mobility information tailored to the specific needs of headquarters force-level controllers, wing-level command post personnel, operational support users, and deployed/theater users. HQ AMC, as the Air Force component command of the United States Transportation Command (USTRANSCOM) and the Tanker Airlift Control Center (TACC) (AMC's execution agency) utilize the GDSS and its C2 system interfaces to provide global planning, scheduling, execution management and monitoring of HQ AMC forces during peacetime and wartime operations. The global nature of HQ AMC's mission and its support requirements, coupled with providing USTRANSCOM adequate visibility of AMC activities, define HQ AMCs C2 requirements. The HQ AMC C2 system is composed of comparable agencies through which commanders initiate, receive, and/or relay C2 information.

Mission Benefits: GDSS complies with the USTRANSCOM/HQ AMC enterprise architecture and logical data model development. This helps in future development and simplifies interfaces with other systems. The system reduces data integrity challenges caused by latency in transmission of data from C2IPS to GDSS due to present reliance on text messaging data exchange. Better data integrity will provide more accurate, dependable C2 data for decision makers, allowing better airlift and air refueling support to the warfighter. GDSS eliminates the inefficiency of separate stove-piped program management, development, and operations/support structures for each C2 program.

Economic Analysis: Economic analysis for modernized GDSS is dated 15 Jan 03.

Impact: There will be significant reduction in capability to perform basic flight scheduling, decision making and flight following for HQ AMCs Tanker Airlift Control Center (TACC) and other customers listed above. There will be loss of required cargo, intransit visibility interface. All other sites supported by GDSS will experience reduced capability to perform C2 of HQ AMC resources or access data, and the ability to identify and allocate HQ AMC's valuable resources will be significantly reduced.

Software: Software support maintenance license costs for FY03: 5483,530.

202000

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date irface Deployment and Distribution Command/Transportation/February 2004				C. Line No. & Item Description GSDM			D. Activity identification SDDC		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.0
ADPE/Telecomm									
1) Computer Hardware			$1,172.0			$2,086.0			$1,442.0
2) Computer Software									
3) Telecommunications									
(3) Other Computer									
ubtotal			$1,172.0			$2,086.0			$1,442.0
Software Development									
(1) Planning/Design									
(2) System Development			$3,734.0			$2,679.0			$4,646.0
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$3,734.0			$2.679.0			$4,646.0
. Minor Construction									
ubtotal			$0.0			$0.0			$0.0
DTAL			$4,906.0			$4,765.0			$6,088.0

arrative Justification:

Description: The Global Surface Distribution Management (GSDM) program provides the facility, automated tools, and communications infrastructure to support the Military Surface Deployment and Distribution Command (SDDC)s worldwide deployment and distribution mission in an austere environment. The Deployable Port Operations Center (DPOC) and Mobile Port Operations Center (MPOC) provide fully equipped, self-sustaining command and control port opening capability at surface locations where facilities for cargo documentation and processing, local long haul telecommunications, computer and office automation support is not available. A key focus of these deployable capabilities is to support reception, staging, onward movement, integration, sustainment, and redeployment of United States forces at military, common user and contingency seaports worldwide. They are designed to support a variety of scenarios: limited/small scale operations and full scale/sustained operations. They are totally self-sustaining and independent of any host nation/theater facilities and services. In addition, the operational systems and Automatic Identification Technology/Radio Frequency Identification (AIT/RFID) capability provide intransit visibility of sustainment cargo and unit equipment moving through the transportation pipeline.

Mission Benefits: Supports the Surface Deployment and Distribution Commands worldwide deployment and distribution mission in an austere environment.

Economic Analysis: A Life Cycle Cost Estimate for the Deployable and Mobile Port Operations Centers was finalized April 2003.

Impact: Mission failure.

Software: Not applicable.

000203

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date USTC HQ/Transportation/February 2004				C. Line No. & Item Description B(2)C(2) Global Transportation Network (GTN)			D. Activity Identification HQ		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$574.0			$250.0			$125.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$574.0			$250.0			$125.0
C. Software Development									
C(1) Planning/Design			$3,742.0			$0.0			$0.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$3,742.0			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$4,316.0			$250.0			$125.0

Narrative Justification:

Description: The Global Transportation Network (GTN) is the United States Transportation Command (USTRANSCOM) solution to provide a central, integrated source of accurate and timely transportation information to Defense Transportation System (DTS) planners, decision makers, and users through the World Wide Web. GTN provides in-transit visibility and Command and Control (C2) decision support functions, and collects, integrates and stores information from over 25 military and approximately 50 commercial systems that support the DTS mission. GTN provides the transportation module of Global Command and Control System (GCCS) and the transportation domain for GCSS. GTN provides near real time visibility of global military movement of passengers, cargo, and patients during peacetime, wartime, and contingencies. GTN is the Department of Defense (DoD) authoritative source for in-transit visibility of unit and sustainment movement information. It provides C2 support to the Commanders in the field, Services, and other agencies associated with the DTS. USTRANSCOM has come to the realization that GTN needs significant rework and technology refresh. On 26 Sep 02, the contract was awarded for GTN 21, which is the follow-on development to GTN; plan is for minimal additional system development on the current GTN system. Funding requirements identified in FY03 and FY04 will allow for the prime contractor overhead support functions (Program Management, Systems Engineering, contracting and budgeting) and award fee based upon performance of projects already funded and under development. Sustainment of the current system is required until Initial Operational Capability (IOC) of GTN 21 is reached. Included in FY04 are Vendor In-Transit Visibility (VITV) Defense Business Exchange (DEBX) support in the amount of $31K and GTN Alternate Site in the amount of $187K.

Mission Benefits: Mission relates directly to the USTRANSCOM Strategic Goals and Supporting Objectives which include Goal 4, "Implement the Defense Transportation System Enterprise Architecture to provide USTRANSCOM and its customers global access to decision quality transportation information" and Goal 4.6, "Provide interoperable, collaborative and cost effective Command, Control, Communication, and Computer (C4) functional applications that rapidly process data and produce decision quality information which satisfies the USTRANSCOM operational and customer requirements."

Economic Analysis: GTN Cost Benefit Analysis, March 1997 chose alternative 2 based on its significant return on investment (ROI) and the enhanced warfighting support capability provided to operational end-users, which also extends to peacetime mission effectiveness. ROI was defined as Total Quantifiable Benefits (discounted) divided by Total Costs (Prior and Future Years); ROI for Alternative 2 was 385%.

Impact: Degradation to program will result in severe shortcomings in the Defense Transportation System. Jeopardizes limited ITV improvements currently underway to operation-essential and maintenanc requirements.

Software: N/A

000204

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date STC HQ/Transportation/February 2004				C. Line No. & Item Description Global Transportation Network for the 21 st Century (GTN 21)			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.(
ADPE/Telecomm									
1) Computer Hardware			$1,097.0			$8,299.0			$1,476.(
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ubtotal			$1,097.0			$8,299.0			$1,476.(
Software Development									
(1) Planning/Design			$255.0			$578.0			$663.1
(2) System Development			$32,653.0			$39,340.0			$26,627.(
(3) Deployment									
(4) Mgt/Tech Support			$4,243.0			$5,083.0			$5,376.(
ubtotal			$37,151.0			$45,001.0			$32,666.(
. Minor Construction									
ubtotal			$0.0			$0.0			$0.(
OTAL			$38,248.0			$53,300.0			$34,142.
arrative Justification:									

Description: The Global Transportation Network for the 21 st Century (GTN 21) is the replacement system for the current operational GTN system. GTN is the United States Transportation Command [USTRANSCOM) primary tool to provide Intransit Visibility (ITV) to the air, land, and sea transportation for the Department of Defense (DoD), both in time of peace and in time of war through its Transportation Component Commands (TCCs). Air Mobility Command (AMC), Military Traffic Management Command (MTMC), and Military Sealift Command (MSC). In addition, GTN 21 will integrate transportation information to support the Transportation Combatant Commander, Command and Control (C2) mission requirement for near real-time planning, directing, and controlling operations of assigned forces pursuant to global transportation management. The current GTN is becoming unsupportable, is experiencing technical obsolescence and does not fully satisfy validated operational requirements. The GTN 21 design will use best commercial practices to ensure flexibility to adapt to future changing technology. GTN 21 will provide a web-based computer and communications infrastructure serving approximately 6,500 users from a central server location at Scott AFB IL. It will also present deployment-related data from both DoD and commercial systems to provide schedule, position, and transportation status data for cargo shipments and military personnel. As information is updated in over 20 independent military and commercial transportation tracking systems, relevant data will be automatically transmitted to GTN 21, and processed and presented to users. GTN 21 will receive, correlate, and organize the data to present a unified consistent view of cargo and passenge movement, GTN 21 will include a classified subsystem that stores and processes sensitive information which will be available to appropriately cleared users. GTN 21 is an ACAT 1AC program. The Milestone Decision Authority (MDA) is Deputy Program Executive Officer for Command and Control GTN 21.

Mission Benefits: Mission relates directly to the USTRANSCOM Strategic Goals and Supporting Objectives which include Goal 4.0, 'Implement the Defense Transportation system Enterprise Architecture to provide USTRANSCOM and its customers global access to decision quality transportation information" and Goal 4.6, 'Provide interoperable, collaborative, and cost effective C4 functional applications that rapidly process data and produce decision quality information which satisfies USTRANSCOM operational and customer requirement.'

Economic Analysis: Economic Analysis (EA) dated 15 August 2002. AFCAIG accepted the EA as the Air Force position. Return on Investment (ROI) for GTN 21 (Alternative 3) was 321%, compared to th status quo, and quantitative benefits were $837.6M. Benefits included cost reduction of lease/rentals, reduced data storage and retrieval costs, reduced materiel losses, expanded capability, and reduced delay penalties (container detention and demurrage).

Impact: Degradation to program will result in severe shortcomings in the Defense Transportation System. Jeopardizes "wholesale through retail/factory to foxhole' ITV required by DOD across the spectrum of warfare.
Software: N/A

00225

Activity Group Capital Investment Justification
($ in Thousands)

A. Budget Submission
FY 2005 PB

Component/Activity/Date
rface Deployment and Distribution Command/Transportation/February 2004

C. Line No. & Item Description
GOPAX

D. Activity Identification
SDDC

Element of Cost	Quantity	FY03 Unit Cost	Total Cost	Quantity	FY04 Unit Cost	Total Cost	Quantity	FY05 Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ıbtotal			$0.0			$0.0			$0
ADPE/Telecomm									
1) Computer Hardware									
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ıbtotal			$0.0			$0.0			$0
Software Development									
(1) Planning/Design									
(2) System Development						$139.0			$104
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0.0			$139.0			$104
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$0.0			$139.0			$104

arrative Justification:

Description: The Groups Operational Passenger System (GOPAX) is a Military Surface Deployment and Distribution Command (SDDC) web-enabled system which arranges and procures transportation support for DoD group passengers. An interface to Global Transportation Network (GTN) provides intransit visibility.

Mission Benefits: Supports Mobility Control Center, United States Transportation Command (USTRANSCOM); Directorate of Operations, HQ SDDC; and Directorate of Operations, HQ Air Mobility Command (AMC) in the arrangement and procurement of transportation support for DoD group passengers. An interface to GTN provides intransit visibility. Movement information is used for monthly management reports as well as various inquiry reports.

Economic Analysis: Continued support of the system to maintain system performance will remain until a system replacement and/or new development to upgrade the existing baseline are known.

Impact: Mission failure.

MilCon: Not applicable.

Software: Not applicable.

9002006

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date STC HQ/Transportation/February 2004				C. Line No. & Item Description Infostructure			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
'1) Computer Hardware			$4,104.0			$1,900.0			$4,473.
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ubtotal			$4,104.0			$1,900.0			$4,473.
. Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0.0			$0.0			$0
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$4,104.0			$1,900.0			$4,473

arrative Justification:

Description: The Infostructure Program Management Office (IPMO) centrally procures hardware, physically collocates applications and hardware, and logically consolidates certain software applications under United States Transportation Command (USTRANSCOM) purview. Associated efforts for testing/certification, Continuity of Operations (COOP) facilities, and infrastructure upgrades are also included.

Mission Benefits: Reductions are anticipated resulting from collection of hardware in Central Computing Facility (CCF) and consolidation of applications on fewer members of hardware components. Reductions are also expected in cost of facilities as less and less space is required. One of the most important benefits is the establishment of the COOP facility which will provide fail-over capability for more than 20 mission critical systems in the Defense Transportation Systems (DTS).

Economic Analysis: Current Economic Analysis (EA) certified in January 2003.

Impact: Without the IPMO, COOP (fail-over for mission critical DTS systems) capability would not exist. The capability provides near-instant access to a mission critical system and its data in case of failure of the primary system.

Software: No license fees apply.

002007

Activity Group Capital Investment Justification
($ in Thousands)

FY 2005 PB

B. Component/Activity/Date
Surface Deployment and Distribution Command/Transportation/February 2004

C. Line No. & Item Description
Integrated Booking System (IBS)

D. Activity Identification
SDDC

	FY03			FY04			FY05		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$642.0			$0.0			$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$642.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$5,012.0			$2,170.0			$0.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$5,012.0			$2,170.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$5,654.0			$2,170.0			$0.0

Narrative Justification:

Description: The Integrated Booking System (IBS) is the lead execution system of the Defense Transportation System (DTS) for the global shipment of ocean cargo in support of all wars, major contingencies, and humanitarian relief operations where our military forces are deployed. The IBS consists of the following modules: Carrier Analysis and Rate Evaluation II (CARE II), Requirements Forecasting and Rate Evaluation (RF-RAM), IBS Prime (Unit, Sustainment, and Cargo Management), Commercial Sealift Solutions (CSS), Ocean Carrier Interface (OCI), Web Vessel Schedule, One-Time-Only, Direct Booking, and electronic Shipper System (eSS) Modules. IBS will be replaced by the Surface Transportation Management System (STMS).

Mission Benefits: IBS provides automated tools to: support carrier contract requirement definition, rate and service solicitations and evaluation; input vessel schedules; book unit and sustainment cargo; produce shipment documentation; provide cargo offering and status information; produce payment and billing information; and provide in-transit visibility (ITV) information.

Economic Analysis: IBS Economic Analysis prepared December 1999.

Impact: Mission failure.

Software: Not applicable.

802006

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date litary Sealift Command/Transportation/February 2004				C. Line No. & Item Description Integrated Command, Control, Comm (IC3)			D. Activity Identification MSC		
		FY03			FY04			FY05	
ament of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			50.0			$0.0			50.
ADPE/Telecomm									
1) Computer Hardware			$253.0			$1,109.0			$2,450
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ubtotal			$253.0			$1,109.0			$2,450
. Software Development									
(1) Planning/Design									
(2) System Development			$1,665.0			$2,046.0			$2,360
(3) Deployment									5700
(4) Mgt/Tech Support									
ubtotal			$1,665.0			$2,046.0			53,060
. Minor Construction									
ubtotal			50.0			50.0			50
OTAL			$1,918.0			53,155.0			$5,510

arrative Justification:

Description: IC3 (Integrated Command, Control, Communications) is Military Sealift Commands (MSC's) migration program to integrate systems and business process from deliberate planning through execution in a common operating environment. IC3 will become an extension of the Global Command and Control System (GCCS) infrastructure allowing MSC to reduce redundancy in hardware, software and communications while maintaining compatibility with Department of Defense (DOD), Department of the Navy (DON), and Transportation migration initiatives. IC3 systems will interface with: United States Transportation Command's (USTRANSCOM's) Global Transportation Network (GTN) to provide ship schedules, JMCG (Joint Mobility Command Group) to provide information for decision making, and JFAST (Joint Flow and Analysis System for Transportation) for execution and deliberate planning. IC3 also will interface with joint systems such as JOPES (Joint Planning and Execution System) operating in GCCS for operations/exercise/contingency requirements and Surface Deployment and Distribution Commands (SDDC's) WPS (Worldwide Port System) or ITV (In-Transit Visibility) data.

IC3 also provides support for mobile command and control for standardized communications and client server infrastructure for data repositories and data warehouse requirements, standardization and readiness.

Mission Benefits: IC3 supports the readiness and operations of MSC and is MSC's single integration system in support of C4SIR (Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance) for MSC DTS (Defense Transportation System) responsibilities. IC3 tracks all MSC sealift assets for ITV and feed data to GTN in support of TAV (Total Asset Visibility.]

Economic Analysis: EA has been completed on 4 Dec 03.

Impact: If not funded, MSC would not be able to continue tracking sealift assets, ITV would be halted. Migration to integrate systems and business processes would also be impacted.

Software: N/A

602000

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date irface Deployment and Distribution Command/Transportation/February 2004				C. Line No. & Item Description ICODES			D. Activity Identification SDDC		
		FY03			FY04			FY05	
ament of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.0
ADPE/Telecomm									
1) Computer Hardware			5396.0			5200.0			$199.0
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ubtotal			5396.0			5200.0			$199.0
Software Development									
(1) Planning/Design									
(2) System Development			5600.0			5350.0			$352.0
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			5800.0			5350.0			5352.f
Minor Construction									
ubtotal			$0.0			$0.0			$0.0
OTAL			51,196.0			5550.0			5551.0

arrative Justification:

Description: The Integrated Computerized Deployment System (ICODES) is a joint decision-support system developed to assist users with planning and executing the loading and stowage of military cargo aboard military and commercial ships, rail cars and trucks. ICODES integrates multiple expert systems, knowledge bases, databases, and graphical user interfaces within a computer-based distributed cooperative operational environment.

Mission Benefits: ICODES enables users to track cargo movements from the fort through the port, onto the ship for stowage and into the port of debarkation. ICODES enables the joint community to easily produce, exchange and interpret multi-modal cargo movement plans and reports in a single software application. ICODES further assists users by providing higher quality alternative solutions to complex loading and discharge problems.

Economic Analysis: ICODES Economic Analysis completed 10 December 1997.

Impact: Mission failure.

Software: Not applicable.

000210

Activity Group Capital Investment Justification
($ in Thousands)

FY 2005 PB

B. Component/Activity/Date	C. Line No. & Item Description	D. Activity Identification
Surface Deployment and Distribution Command/Transportation/February 2004	IRRIS	SDDC

	FY03			FY04			FY05		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$0.0			$2,342.0			$2,385.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$2,342.0			$2,385.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$0.0			$2,342.0			$2,385.0

Narrative Justification:

Description: The Intelligent Road/Rail Information Server (IRRIS) is a web-based tool providing information on characteristics and readiness of commercial highway, rail, and port deployment infrastructure. IRRIS integrated detailed surface transportation infrastructure data, real-time visualization tools, and near real-time carrier tracking of shipments to enhance carrier performance monitoring and evaluation. The system provides the real-time ability to track surface shipments on an extremely accurate spatial data background for both CONUS and OCONUS. IRRIS provides a single point of reference for worldwide surface shipment asset visibility/in-transit visibility and detailed transportation infrastructure information.

Mission Benefits: The overall mission area of IRRIS is to provide a single point of interface for worldwide spatial surface movement control, along with the detailed infrastructure information visually displayed supporting rapid deployment. IRRIS will become the front spatial presentation piece of the Global Transportation Network for the 21st Century (GTN21), therefore creating an environment to allow key government staff the real time and static information necessary for planning and execution to fulfill their mission.

Economic Analysis: Approved 2 May 2003.

Impact: Mission failure.

Software: Not applicable.

000211

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date STC HQ/Transportation/February 2004				C. Line No. & Item Description JMCG			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
(1) Replacement									
(2) Productivity									
(3) New Mission									
(4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.(
. ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0.(
. Software Development									
(1) Planning/Design									
(2) System Development			$1,818.0			$736.0			$1,808.(
(3) Deployment									
(4) Mgt/Tech Support			5347.0			$121.0			$123.(
ubtotal			$2,165.0			$857.0			$1,931.(
). Minor Construction									
ubtotal			$0.0			$0.0			$0.(
OTAL			$2,165.0			$857.0			$1,931.(
larrative Justification:									

Description: The Joint Mobility Control Group (JMCG) is the focal point to plan, optimize, and schedule Defense Transportation System (DTS) operations in support of Unified Commanders and other customers. The members of this group are linked by an array of command, control, communications, and computer systems (C4S) and manage total movement requirements while exercising command and control of assigned forces. C4S support consists of various projects designed to apply the technologies needed to facilitate JMCG operations and promote the re-engineering of DTS processes and systems. Current projects in the budget include the integrated Customer Support (ICS) system, Cooperative Deployment Planning tools (DCTS, IWS, and TransViz), Joint Mobility Operations Center (JMCG) Movement and Data Analysis and Visualization Tool (COGNOS), and Agile Transportation for the 21st Century (AT21) tools.

Mission Benefits: The JMCG provides: (1) Real time, multi-media, collaborative planning capabilities to DTS customers for the execution of deployment planning activities in a virtual work space. Links all organizations for real-time deployment and sustainment movement requirements coordination, movement status, and command and control decisions. (2) Custom drill through reports in transportation specialists/management and graphical visualization of planning and scheduling Command and Control (C2) system data for the planning, execution, and overall management of DTS transportation movement requirements and operations. (3) A single, web-based entry point to the DTS providing overall transportation order management and validation of transportation movement requirements. (4) Scheduling and optimization tools to more efficiently manage and control DTS transportation assets used in the execution of all DTS transportation movement requirements.

Economic Analysis: JMCG is an umbrella program. Therefore, Economic Analyses (EA) have been completed for (1) Cooperative Deployment Planning and, (2) Movement Data Analysis and Visualization. An abbreviated EA and Life Cycle Cost Estimate (LCCE) have been completed for Integrated Customer Support. The separate EAs and the LCCE demonstrate that the current courses of action for all JMCG programs are the most economically viable options.

Impact: Inability to optimize transportation movement requirements with transportation assets resulting in less efficient DTS operation.

Software: JMCG utilizes seven maintenance software suites: Siebel, COGNOS, InforWork Space, Oracle, MayaViz, Yantra, and Manugistics.

000212

($ in Thousands)

B. Component/Activity/Date	C. Line No. & Item Description	A. Budget Submission	D. Activity Identification
Air Mobility Command/Transportation/February 2004	L-Band Satellite Communication (SATCOM)	FY 2005 PB	HQ AMC, Scott AFB IL

Element of Cost	FY03 Quantity	FY03 Unit Cost	FY03 Total Cost	FY04 Quantity	FY04 Unit Cost	FY04 Total Cost	FY05 Quantity	FY05 Unit Cost	FY05 Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm			$37.0			$1,000.0			$699.0
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$37.0			$1,000.0			$699.0
C. Software Development									
C(1) Planning/Design			$568.0			$8.0			$19.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$568.0			$8.0			$19.0
D. Minor Construction			$0.0			$0.0			$0.0
Subtotal									
TOTAL			$605.0			$1,008.0			$718.0

Narrative Justification:

Description: L-Band Satellite Communication (SATCOM) system directly supports Headquarters Air Mobility Commands (HQ AMCs) operations worldwide. HQ AMC, as the Department of Defense (DoD) single manager for airlift, requires timely and accurate information gathered from worldwide locations to plan, execute and monitor multi-theater airlift. L-Band SATCOM provides a data interface, using International Maritime Satellite (INMARSAT) Aero-C capability, between aircrews (C-141, C-5, KC-10), Tanker Airlift Control Center (TACC), and Tanker Air Lift Control Elements (TALCE) with integrated functionality to deploy and sustain forces globally. Aircrews use an Air Force Mission Support System (AFMSS) laptop computer to send and receive e-mail-like messages while airborne, including limited passenger and cargo manifest information. Also, automatic position report updates are sent to the Global Decision Support System (GDSS) for airlift Command and Control (C2) information.

Mission Benefits: L-Band SATCOM is a HQ AMC program developed to provide Command and Control (C2) of cargo and passenger assets moved by HQ AMC. It operates in an open system platform/environment - utilizing Unix Servers and AFMSS laptops. Applications software is currently being updated to meet the Defense Transportation System (DTS) architecture requirements for L-Band SATCOM to remain in concert with HQ AMC and United States Transportation Command (USTRANSCOM), Control, Communications and Computer (C4) Systems Master Plan as a command and control enhancer.

Economic Analysis: An Economic Analysis was completed 1 Feb 02.

Impact: With the program already at minimum funding, any reduction will seriously degrade the entire system by limiting hardware purchases, software upgrades/corrections, and system support. The result would be excessive system degradation and down time which would eliminate the systems reliability from both TACC and aircrew perspectives. C2 connectivity will not move to the follow-on commercial SATCOM system projected for installation under the Global Air Traffic Management (GATM) program.

Software: F-Secure and X.25 Software

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date USTC HQ/Transportation/February 2004				C. Line No. & Item Description USTRANSCOM LAN			D. Activity Identification HQ		
	FY03			FY04			FY05		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm			$678.0			$2,137.0			$2,996.0
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$678.0			$2,137.0			$2,996.0
C. Software Development									
C(1) Planning/Design			$1,074.0			$1,092.0			$1,111.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$1,074.0			$1,092.0			$1,111.0
D. Minor Construction			$0.0			$0.0			$0.0
Subtotal									
TOTAL			$1,752.0			$3,229.0			$4,107.0

Description: The United States Transportation Command (USTRANSCOM) Local Area Network (LAN) is a critical Command and Control (C2) system which supports USTRANSCOM's Commander and his staff. It is comprised of 3200 distinct personal LAN, 70 servers, numerous routers, a multitude of switches and the hardware and software infrastructure comprising the classified and unclassified LANs at USTRANSCOM. LAN improvements are designed to support increasing performance and bandwidth. LAN upgrades include fiber optic installation, transition from Asynchronous Transfer Mode (ATM) to Gigabit Ethernet (GIGE) infrastructure, diversity/redundant connection between USTRANSCOM LAN and Defense Information System Network (DISN) Wide Area Network (WAN). Upgrades to the Storage Area Network (SAN) are also planned and include adding diverse/replaceable storage media. Plans for Command Presentation Systems (CPS) and Video Teleconferencing (VTC) include sustainment and upgrade. Computer server infrastructure upgrades replace outdated/unsupportable hardware and establish minimum requirements to meet USTRANSCOM Enterprise Architecture. The current Defense Transportation System (DTS) proposed enhancements. The assessment also involves engineering to assess theater centric baseline for C4 systems available at worldwide DTS sites. Includes the costs of one MITRE IA/IP Security Engineer.

Mission Benefits: Supports USTRANSCOM mission with centralized posting of content pages and applications for programs and projects. Provides web-accessible information generated by Defense Transportation Systems automation systems. Portal development support for USTRANSCOM Commander and staff. Develops back end code for integrating database information into easily organized and understood formats. Capability to update changing applications and releases of operating system software while maintaining or enhancing the level of information access. Provides emergency/routine technical assistance on data management, administration and program management content presentation. Provide on-the-spot repairs of common failures (including acts of God) for both classified and unclassified LANs.

Economic Analysis: USTRANSCOM LAN is in sustainment. A Sustainment Analysis was completed in Spring 2003.

Impact: The interruption of capabilities would lead to rapid degradation of Command and Control for all aspects of the DTS. Gaps in reporting data would immediately affect the Commanders decision cycle, crippling the ability of USTRANSCOM to accomplish its mission of managing DoD transportation assets.

Software: There are no associated license fees.

000214

Activity Group Capital Investment Justification (5 in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date ;TC HQ/Transportation/February 2004				C. Line No. & Item Description Logbook			D. Activity Identification HQ		
		FY03			FY04			FY05	
ɜment of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ıbtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
1) Computer Hardware									
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ıbtotal			$0.0			$0.0			$0.
Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support			5448.0			5111.0			5535
ubtotal			5448.0			5111.0			5535
. Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			5448.0			5111.0			5535

arrative Justification:

Description: Logbook is an automated web-based information sharing tool developed to support the Command Center Operations for the Joint Mobility Command Group (JMCG). It is designed to manage time critical data which flows through command centers and is the primary information sharing tool for the JMCG. Logbook provides an information sharing method that permits concurrent commentary and interactive work on linked tasks. Logbook provides information to team members simultaneously, thus facilitating individual and team decision making. Logbook achieved Full Operational Capability (FOC) in 2002. The reduced capital fund levels in FY03 will provide engineering support for minor enhancements to existing functionality.

Mission Benefits: Logbook is the primary record-copy Command and Control (C2) system within the Joint Mobility Operations Center (JMOC) and between JMOC and Transportation Command Component Commands (TCCs). This includes contingency/exercise report generation and publication as well as automated information flow between JMOC shifts/positions and TCCs. Logbook replaces the green "Record' books used for station logs. These automated logs receive information, speedy queries as well as phone calls/e-mails with record-copy taskings and suspenses both within the United States Transportation Command and to the TCCs.

Economic Analysis: Economic Analysis was certified Dec 2002. Overall expenditures remain within the bounds of the original life cycle cost estimate and provide a significant return on investment with an estimated annual reduction in cost of $29.3M.

Impact: USTRANSCOM's operations hub would resort to several "stubby pencil' tools previously used. Without this tool, operators would spend several hours creating, coordinating and working tasks that now take just minutes. Additionally, other tools that perform similar functions do not provide the speedy archival search/retrieval capability that Logbook gives its users.

Software: License fees associated with software (Fairplay) development effort paid via SMS/Events Logbook system administration contract funded with operating dollars.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2004				C. Line No. & Item Description Objective Wing Command Post (OWCP)			D. Activity Identification HQ AMC, Scott AFB IL		
	FY03			FY04			FY05		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$1,720.0			$608.0			$1,008.0
B(2) Computer Software			$117.0			$117.0			$117.0
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$1,837.0			$725.0			$1,125.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$1,837.0			$725.0			$1,125.0

Narrative Justification:

Description: The Objective Wing Command Post (OWCP) modernizes, enhances, and standardizes Command, Control, Communications and Computer Systems (C4S) in Air Mobility Command (AMC) Command Posts (CP) and Air Mobility Control Centers (AMCC). These command and control units serve as the focal point for coordinating and controlling all actions required to prepare a Headquarters Air Mobility Command (HQ AMC) mission aircraft for departure, as well as maintenance, aerial port, and operational services for transient aircraft. The CP/AMCC support organizations responsible for airlift of cargo and passengers (including the President and members of the cabinet), aerial refueling, and aero medical evacuation. The units they support are responsible for airlift of troops, cargo, passengers (including the President and members of the Cabinet), as well as aerial refueling and aero medical evacuation. OWCP includes two sub programs: the Air Mobility Advanced Console System (AMACS) and Closed Circuit Flight line Video (CCFV). The AMACS provides replacement of existing nonstandard consoles with a computerized branch exchange and touch screen devices that interface units to radio lines.

Mission Benefits: These two programs are essential to the HQ AMC mission. The OWCP includes two-sub programs: the AMACS is the management/mission monitoring, maintenance coordination, and operational reporting in support of the AMC Global Reach Mission and the CCFV is a surveillance system, with recording capability, to monitor flight line activities and provide security for loading of aircraft, and surveillance security while parked.

Economic Analysis: Two Economic Analysis were completed in FY00 and FY03.

Impact: OWCP will be completed in FY05. All bases will be supported by Operating funding in FY06 and beyond.

Software: Not applicable.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date STC HQ/Transportation/February 2004				C. Line No. & ftem Description SMS			D. Activity Identification HQ		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
(1) Replacement									
(2) Productivity									
(3) New Mission									
(4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0
. Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support			$1,263.0			$1,369.0			5499
ubtotal			$1,263.0			$1,369.0			$499
, Minor Construction									
ubtotal			$0.0			$0.0			$0
'OTAL			$1,263.0			$1,369.0			$499

larrative Justification:

Description: Single Mobility System (SMS) provides visibility of air and sea mission requirements and provides the capability to better match those requirements with available assets. SMS provides users of the Defense Transportation System with multiple tools for tracking air and sea missions through planning and execution. It also provides reporting for Continental United States (CONUS) land-based munitions movements and correlates passenger and cargo manifests with deployment/redeployment and unit levels and helps bridge the gaps between existing systems. Continued development of the application is required to support United States Transportation Command (USTRANSCOM) command and control architecture.

Mission Benefits: SMS significantly improves the relationships between the Air Mobility Command (AMC), the Air Force Reserve Command (AFRC) and the Air National Guard (ANG) created by the implementation of the air leg of SMS. Preliminary analysis of the sea leg of SMS has the potential budgetary reduction of $31.6M with a net savings of $10.9M. Additionally, development of the sea leg of SMS will result in an even higher return on investment (ROI).

Economic Analysis: The economic analysis was certified on December 2002. The EA compared a status quo manual process and recommended the alternative of continue to develop SMS.

Impact: Without this program, the command will revert to annual retrieval, correlating, and reporting of mission data from multiple command and control systems that support exercise, contingency, and day-to-day operations.

Software: Fairplay.

000217

Activity Group Capital Investment Justification (5 in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date urface Deployment and Distribution Command/Transportation/February 2004				C. Line No. & Item Description STMS			D. Activity Identification SDDC		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0.
. Software Development									
(1) Planning/Design									
(2) System Development			$0.0			53,341 .0			53,410
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0.0			53,341 .0			53,410
, Minor Construction									
ubtotal			$0.0			$0.0			$0
OTAL			$0.0			53,341 .0			53,410

larrative Justification:

Description: The Surface Transportation Management System (STMS) is an Office of the Secretary of Defense (OSD) approved 'new start" program. STMS is currently scheduled to replace capabilities of the Integrated Booking System (IBS) and the CONUS Freight Management (CFM) System. STMS will be a web-enabled system that combines the services of a world class systems integrator with best-of-breed commercial-off-the-shelf (COTS) products.

Mission Benefits: STMS will provide state-of-the-art transportation management capabilities to DoD shippers worldwide.

Economic Analysis: The final Life Cycle Cost Estimate (LCCE) was completed in May 2002.

Impact: Mission failure.

Software: Not applicable.

000218

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date USTRANSCOM HQ/Transportation/February 2004				C. Line No. & Item Description Supporting Infrastructure			D. Activity Identification HQ		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$139.0			$0.0			$1,562.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$139.0			$0.0			$1,562.0
C. Software Development									
C(1) Planning/Design			$0.0			$0.0			$0.0
C(2) System Development			$0.0			$0.0			$0.0
C(3) Deployment									
C(4) Mgt/Tech Support			$83.0			$0.0			$72.0
Subtotal			$83.0			$0.0			$72.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$222.0			$0.0			$1,634.0

Narrative Justification:

Description: Supporting Infrastructure funds are for the development and fielding of a comprehensive, command wide service assurance infrastructure and the design and deployment of United States Transportation Command (USTRANSCOM) components supporting Public Key Infrastructure (PKI), Common Access Card (CAC) and Biometrics. The Service Assurance (SA) infrastructure will provide the centralized system components required to provide near real-time alerting of customer service level breaches resulting in reduced requirement for customers to report system failures.

Mission Benefits: Improve performance of the computing infostructure security.

Economic Analysis: Economic Analysis of alternatives approved 28 Feb 02. Alternative of acquiring PKI/CAC and SA engineering support and hardware capabilities was selected because the Department of Defense requirement for implementing PKI/CAC and SA could not be met by maintaining the status quo (not improving capabilities) or leasing capabilities.

Impact: No pro-active capability to prevent system failures.

Software: No license fees apply.

000219

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2004				C. Line No. & Item Description System Integration			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$1,773.0			$0.0			$0.0
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$1,773.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design			$5,046.0			$4,265.0			$4,818.0
C(2) System Development			$5,543.0			$4,821.0			$5,447.0
C(3) Deployment									
C(4) Mgt/Tech Support			$250.0			$186.0			$210.0
Subtotal			$10,839.0			$9,272.0			$10,475.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$12,612.0			$9,272.0			$10,475.0

Narrative Justification:

Description: The Systems Integration Program funds development and maintenance of operational and systems architectures and long-range plans; documents technical architectures for a global Air Mobility Command, Control, Communications and Computer (C4) system to include Intransit Visibility (ITV). These activities guide future enterprise systems development and ensures interoperability with the United States Transportation Command (USTRANSCOM) Defense Transportation System (DTS), Air Force (AF) Command and Control Intelligence, Surveillance, and Reconnaissance (C2ISR), Department of Defense (DOD) systems and other agencies (as defined within the Homeland Defense actions). The program manages interfaces for Headquarters Air Mobility Commands (HQ AMCs), current and planned, Command and Control (C2), Intel, Transportation, Logistics and Financial system architectures. This includes HQ AMC's interfaces with the Global Transportation Network (GTN) and Theater Battle Management Core System (TBMCS). It funds analysis, designs and development of the HQ AMC corporate data structure; baselines of current systems and reengineering, in accordance with HQ AMC and USTRANSCOM Enterprise Architectures and applicable standards (DOD, AF, etc). It funds for the provision of an integrated architecture repository for the systems development life-cycle and interface performance metrics. The program plans for and transitions future technologies into C2 systems. It is a comprehensive HQ AMC C2 enterprise architecture modernization and integration project to improve processes, systems and connectivity such as, velocity and throughput, combat capability and effectiveness, and enhances safety.

Mission Benefits: Systems Integration provides enterprise level plans and architecture to HQ AMC C2 and ITV systems allowing for cost avoidance through integrated and standardized practices. It provides better system interfaces and system design bringing more accurate and timely data to decision makers across HQ AMC, the Air Force, the DOD and other federal agencies. This allows for better management of resources (air crews, aircraft, airspace, etc.) reducing the total numbers of assets required to meet the warfighters mission. Systems Integration is one of the tools/programs helping the Air Force do more with less.

Economic Analysis: Economic Analysis (EA) completed Feb 03.

Impact: Non-integrated systems will deliver inaccurate and untimely information on the airlift and air refueling missions, jeopardizing communications for theater. HQ AMC risks not being interoperable with other Major Commands (MAJCOMS) in both the Air Force and DOD Data Standardization and Migration Programs. There would be no single roadmap for C2 integrating systems such as, Global Decision Support System (GDSS), Consolidated Air Mobility Planning System (CAMPS), Advanced Computer Flight Plan (ACFP), and Global Air Transportation Execution System (GATES). Current C2 System deficiencies would remain such as, data corruption and lack of interoperability which halts efforts to meet Secretary of Defense (SECDEF) Oct 93 directive to Migrate/Standardize DoD Automated Information Systems (AISs).
Software: Not applicable.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date Air Mobility Command/Transportation/February 2004				C. Line No. & Item Description Theater Deployable Comm (TDC)			D. Activity Identification HQ AMC, Scott AFB IL		
	FY03			FY04			FY05		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	T	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance			$0.0			$0.0			$0.0
Subtotal									
B. ADPE/Telecomm			$4,400.0						
B(1) Computer Hardware			$2,000.0			$2,000.0			
B(2) Computer Software			$1,720.0			$1,890.0			$4,190.0
B(3) Other Computer			$8,120.0			$3,890.0			$4,190.0
Subtotal									
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support			$0.0			$0.0			$0.0
Subtotal									
D. Minor Construction			$0.0			$0.0			$0.0
Subtotal									
TOTAL			$8,120.0			$3,890.0			$4,190.0

Narrative Justification:

Description: The Theater Deployable Communications (TDC) is the Headquarters Air Mobility Command's (HQ AMC's) Command and Control (C2) program to generate wind optimized flight plans for the United States Air Force (USAF). This program provides cost avoidance of $3M yearly in aircraft fuel costs. Aircrews and flight planners access the system world-wide through the Local User Interface (LUI) software installed on Personal Computers (PCs) or laptops. The users access is through the Non-classified Internet Protocol Routing Network (NIPRNET) or dial-up via a modem. TDC provides aircrews and flight planners with optimized flight plans that take into account winds, temperature, aircraft drag, established airways, air refueling tracks, and avoidance areas.

Mission Benefits: TDC is the direct response to meeting the stated mission need. The primary purpose of TDC is to provide HQ AMC and Headquarters United States Transportation Command (USTRANSCOM) with a complete, joint, interoperable, lightweight, modular, and high capacity data and voice messaging capability to the warfighter. TDC provides a communication resource that can be deployed and operational almost immediately which can reduce the risk of compromised C2 resulting from existing stovepiped communication systems. TDC can also support sustained communication requirements as needed. A major component of TDC is the lightweight multi-band satellite terminal (LMST) which provides access to both the military (X-band) and commercial bands (C and Ku-bands) as needed. Additionally, TDC requires Commercial Off-the-Shelf (COTS) and Non-Developmental Item (NDI) hardware and software for ease of integration, interoperability, and maintenance as stated in the deployable communications mission need.

Economic Analysis: The AMC TDC Program Management Office (PMO) tasked the MITRE Economic Decision Analysis Center to perform an updated Economic Analysis (EA) of the TDC system in Jul 03 and it is still on-going. An original EA on the TDC system was previously conducted by the Government, dated 9 Apr 96. This updated EA provides a framework to evaluate the costs and benefits of TDC compared to existing (status quo) variants in the context of fulfilling the USAF, AMC and USTRANSCOM deployable communications mission.

Impact: There would be delays in operational missions as crews wait for flight plans to be processed. The current validated requirement is for 250 flight plans per hour; current hardware provides only 125 per hour. There would also be significant delays in the development of flight plans for AMC missions during contingency operations. Hardware maintenance costs will escalate due to continued use of obsolete computer hardware. Current equipment will be over five years old and unable to comply with Secretary of Defense Year 2000 testing and fixing direction. Other impacts include, delay in migrating the software to open system architecture, increasing operating costs due to proprietary platforms; inability to become Defense Information Infrastructure Common Operating Environment (DII COE) compliant which slows efforts to achieve full operational capability, increasing future development costs; efforts to provide new three dimensional model optimization flight plan which reduces fuel expenses will be significantly delayed; inability to support full two-way integration with Air Force Mission Support System (AFMSS) which reduces current planner workload resulting from duplication of effort; aircrews will not have easy access to web-based optimized flight planning from home stations, enroutes, or deployed locations; will slow or impede efforts to reduce aircrew workload or centralize flight planning operations as required by the Tanker Airlift Control Center (TACC) and AMC's mission planning Concept of Operations.

Software: Not applicable

122000 000221

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY2005 PB		
B. Component/Activity/Date USTC HQ/Transportation/February 2004				C. Line No. & Item Description TFMS			D. Activity Identification HQ		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$1,482.0			$1,945.0			$2,283.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$1,482.0			$1,945.0			$2,283.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$1,482.0			$1,945.0			$2,283.0

Narrative Justification:

Description: The Transportation Financial Management System (TFMS) will provide a comprehensive set of integrated financial management tools for use by the United States Transportation Command (USTRANSCOM) Chief Financial Officer (CFO) to effectively monitor the financial health of the Command. The proposed system will provide decision-makers with the integrated data necessary to analyze and determine the financial efficiency of delivering transportation services. The capability to match revenue and cost for a selected transportation area will allow for more balanced, equitable rates and promote revenue generated more closely aligned with the cost of operations. The project is designed to improve current accounting systems while developing an integrated Management System for use by the Commander and Chief Financial Officer.

Mission Benefits: This investment will provide a single view of USTRANSCOM component financial information giving better efficiency in upward reporting. Allows for an integrated and synergistic analysis of transportation financed data to improve the decision making process and better selection of the mode of transportation for warfighters.

Economic Analysis: Completion date 19 June 2002. Alternative 3, Hardware investment/maintenance covered by USTRANSCOM corporate data warehouse was chosen based on the alternative capability to fill functional requirements and the integration of the solution to the overall Department of Defense (DOD) financial management solution. TFMS will realize cost avoidance by leveraging the USTRANSCOM corporate data warehouse. It will deliver value to its functional users by expediting current manual processes and integrating component financial data.

Impact: USTRANSCOM will continue to use desperate financial systems failing to meet the short comings addressed in the DOD Inspector General (IG) report 98-205, Financial Management Practices in the Military Sealift Command, 25 September 1998, and the General Accounting Office (GAO) report GAO/NSIAD-006, Defense Transportation More Reliable Information Key to Manage Airlift Services More Efficiently, March 2000. Additionally, the lack of audit trails makes it nearly impossible to determine with any degree of certainty the current cash position of the Transportation Working Capital Fund (TWCF). The lack of standardized fiscal code will preclude the integration of the three component commands.

Software: No Software

000222

Capital Investment Justification
($ in Thousands)

A. Budget Submission
FY 2005 PB

Component/Activity/Date
USTC HQ/Transportation/February 2004

C. Line No. & Item Description
TMS

D. Activity Identification
HQ

Element of Cost	FY03 Quantity	FY03 Unit Cost	FY03 Total Cost	FY04 Quantity	FY04 Unit Cost	FY04 Total Cost	FY05 Quantity	FY05 Unit Cost	FY05 Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$3,585.0			$1,987.0			$3,846.0
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$3,585.0			$1,987.0			$3,846.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
TOTAL			$3,585.0			$1,987.0			$3,846.0

Narrative Justification:

Description: Transportation Modeling and Simulation (TMS) is comprised of three modeling and simulation systems: The Analysis of Mobility Platform (AMP), the Joint Flow and Analysis System for Transportation (JFAST), and the Aerial Port of Debarkation (APOD) Model. AMP is an end-to-end transportation modeling shell to which models are added to obtain an end-to-end simulation of the Defense Transportation System (DTS). JFAST is a multi-model transportation feasibility model used to forecast transportation requirements, perform course of action analysis, and build delivery profiles of personnel and equipment for deliberate, contingency, and exercise planning activities. The APOD Model is an analysis and decision support tool used to analyze an APOD or enroute airfield in order to maximize the throughput with the minimum amount of transportation enablers (forklifts, fuel trucks, etc.) for United States Transportation Commands (USTRANSCOM) peacetime and wartime missions.

Mission Benefits: These three modeling and simulation systems provide integrated, authoritative modeling, simulation, and analysis tools for effective, efficient, warfighter power projection and sustainment planning, operations, and training.

Economic Analysis: The AMP Economic Analysis (EA) (certified 9 Dec 02) determined modification of the current system and tool (Alternative C). This was accomplished through the spiral development process to provide the required functionality. AMP Alternative C Summary: Total Benefits $46,697.3M Investment Costs $10,933.8M BIR 4.27. The JFAST EA (certified 19 Dec 02) determined development of the JFAST application (Alternative C) using spiral software development was the most viable alternative. JFAST Alternative C Summary: Total Benefits $100,249.5M Investment Costs $12,121.5M BIR 8.27. The APOD Model EA (certified 9 Dec 02) determined modification of the current system (Alternative C) through the spiral development process to provide the required functionality was the most viable option APOD Model Alternative C Summary: Total Benefits $9,694.1M investment costs $1,181.3M BIR 8.21.

Impact: Without this investment, USTRANSCOM will be unable to provide a Modeling and Simulation (M&S) environment of interoperable, collaborative models and execution systems capable of providing accurate and consistent answers at the required breadth and depth of the DTS problem space.

Software: No license fees apply.

022000

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2004				C. Line No. & Item Description TOPS			D. Activity Identification SDDC		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm			$500.0			$500.0			$518.0
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$500.0			$500.0			$518.0
C. Software Development									
C(1) Planning/Design			$1,855.0			$2,500.0			$2,588.0
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$1,855.0			$2,500.0			$2,588.0
D. Minor Construction			$0.0			$0.0			$0.0
Subtotal									
TOTAL			$2,355.0			$3,000.0			$3,106.0

Narrative Justification:

Description: Transportation Operational Personal Property Standard System (TOPS) is a multi-service chartered by the Office of the Secretary of Defense (OSD). TOPS automates and standardizes personal property movement, storage and movement functions for all DoD and Coast Guard Personal Property Shipping and Processing Offices worldwide (to include privately owned vehicles).

Mission Benefits: TOPS improves movement data tracking and response time. TOPS provides electronic transfer of shipment data, and ad hoc query, and management reporting. Provides financial data in Electronic Data Interchange (EDI) format to the Defense Finance and Accounting Service (DFAS) for carrier and agent payments.

Economic Analysis: Not applicable.

Impact: Mission failure.

Software: Not applicable.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date Mobility Command/Transportation/February 2004				C. Line No. & Item Description Wing Local Area Network (LAN) - AMC			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ıbtotal			$0.0			$0.0			$0.(
ADPE/Telecomm									
1) Computer Hardware			$4,566.0			$3,372.0			$4,318.(
2) Computer Software									
3) Telecommunications									
B(3) Other Computer			$26.0			$26.0			
ıbtotal			$4,592.0			$3,398.0			$4,318.(
Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support									
ıbtotal			$0.0			$0.0			$0.(
. Minor Construction									
ıbtotal			$0.0			$0.0			$0.(
OTAL			$4,592.0			$3,398.0			54,318.'

arrative Justification:

Description: The Wing Local Area Network (Wing LAN) provides programmed resources to give bases standardized capabilities for greater interoperability within the command and units. The program provides all Headquarters Air Mobility Command (HQ AMC) users the ability to collect, retrieve, create, store, share, and present information electronically to improve personnel effectiveness and efficiency Wing LAN is a command-wide desktop computer based electronic network designed to access both Command and Control (C2) information and office automation functions from one computer. It Implements departmental (intra-building) Local Area Networks (LANs) and office information system capabilities, provides centralized management of software resources, provides computer hardware [servers, and network interface hub equipment) and network operating system (NOS). The program also provides intra-building infrastructure, cabling, connectors, and ancillary equipment to complete network.

Cross Flow Requirements: All systems and all commands/services; downward directed systems such as Combat Information Transport System (CITS), Defense Management System (DMS), Global Command and Control System (GCCS), Global Decision Support System (GDSS), Command and Control Information Processing System (C2IPS), etc. Wing LAN supports the electronic mail system for information flow within and outside the command.

Mission Benefits: Wing LAN provides access to Command and Control (C2) systems, other hosts, and other systems. It builds an enhanced, robust standardized and reliable command-wide network capability throughout all HQ AMC bases to support implementation of the Department of Defense (DOD), United States Transportation Command (USTRANSCOM) and Air Force (AF) downward directed systems like, CITS, DMS, GCCS, GDSS, C2IPS and GTN. This includes intra-building networking infrastructure, servers/gateways, file servers, communications servers, initial technical training, installation, and installation support for unclassified, classified and RF LAN connectivity. This program constantly reassesses the needs of the war-fighter and obtains the necessary LAN infrastructure required to sustain current capabilities and implement new C2 systems, Wing LAN also constructs the common platform to improve collection, retrieval, creation, sharing and reporting data electronically. I discourages units from piecing together LANs which result in disparate non-standard systems to support the AMC airlift mission.

Economic Analysis: Sustainment Review: Dec 02, Economic Analysis (Life Cycle Estimate): Nov 01

Impact: The Wing LAN program provides access to many vital information systems and services. Without it, users cannot access electronic mail, world wide web file sharing, C2IPS, GCSS, DMS. and base level data processing applications.
Software: Not applicable.

522000 00225

Activity Group Capital Investment Justification (5 in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date rface Deployment and Distribution Command/Transportation/February 2004				C. Line No. & Item Description WPS			D. Activity Identification SDDC		
		FY03			FY04			FY05	
ɜment of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ıbtotal			50.0			50.0			$0.(
ADPE/Telecomm									
1) Computer Hardware			$1,486.0			5682.0			5642.r
2) Computer Software									
3) Telecommunications									
3) Other Computer									
ıbtotal			$1,486.0			5682.0			$642.(
Software Development									
(1) Planning/Design									
(2) System Development			55,477.0			52,556.0			$3,110.(
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			55,477.0			52,556.0			$3,110.(
. Minor Construction									
ubtotal			50.0			50.0			$0.
OTAL			$6,963.0			53,238.0			53,752.

arrative Justification:

Description: Worldwide Port System (WPS) provides movement control support, and facilitates force development. WPS is an automated information system (AIIS) initiative that meets DoD goals and requirements for water port management of common user cargo moving in the Defense Transportation System (DTS) WPS will replace four aging AIIS that support ocean terminal management and cargo documentation missions.

Mission Benefits: WPS is essential to rapid force projection and effective intransit visibility of unit and sustainment cargo. This program provides movement control in support of the Army Strategic Mobility Program (ASMP) initiated as the result of lessons learned from Desert Shield/Storm and Congressionally mandated Mobility Requirements Study (MRS). When fully fielded, WPS will support MTMC ocean terminals, US Navy port activities and US Army Forces Command (US Army Reserve (USAR) Transportation Terminal Units and active component Automated Cargo Documentation Detachments) with worldwide war fighting support missions. Electronic Data Interchange (EDI) applications and Automatic Identification Technology (AIT) device will be integrated in WPS and will facilitate the cargo documentation process as the port.

Economic Analysis: The WPS Economic Analysis was completed April 1993.

Impact: Mission failure.

Software: Not applicable.

000226

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date Surface Deployment and Distribution Command/Transportation/February 2004				C. Line No. & Item Description Minor Construction			D. Activity Identification SDDC - MINOR CONSTRUCTION (MC)		
		FY03			FY04			FY05	
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$0.0			$0.0
D. Minor Construction			$750.0			$1,100.0			$1,100.0
Subtotal			$750.0			$1,100.0			$1,100.0
TOTAL			$750.0			$1,100.0			$1,100.0

Narrative Justification:

The Military Ocean Terminal Sunny Point (MOTSU) is the premier Department of Defense (DoD) ammunition terminal and is considered a vital part of the strategic continental United States (CONUS) power projection platform supporting warfighting Commanders around the world. It is relied upon to maintain a high optempo consisting of ammunition resupply missions and preposition (prepo) operations and Foreign Military Sales (FMS) operations.

Mission Benefits: FY 03: Increased optempo of the SDDC Operations Center at Ft. Eustis, VA resulting from the events of 11 Sep 2001, have increased the requirement for Auxilary Power Equipment (750K) to insure uninterrupted support of operations worldwide.

FY 04: MOTSU South Wharf requires improved Navigation Aids ($350K) because of the location of Wharf. MOTSU needs a boat dock ($750K) to moor security vessels and fire boats. September 11, 2001 events have placed additional importance on terminal water security and increased optempo increases the need for readily available waterborne fire equipment. Dock will service both needs.

FY 05: Improvements to the Series 200 container storage areas ($476K) at the terminal. Improvements are designed to increase the safety and usability of these ammunition container storage areas. MOTSU needs to improve the night drop pads for containers ($633K). These pads are important to our trucking contractors which service the terminal by insuring them minimal delay in delivery of cargo. Pads will incorporate the latest in ammunition safety features insuring a longer future useful life.

Impact: Ensure continuous operations and support for the terminals important warfighting mission.

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date fense Courier Service/Transportation/February 2004				C. Line No. & Item Description Minor Construction - DCS			D. Activity Identification DCS		
		FY03			FY04			FY05	
ament of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
1) Replacement									
2) Productivity									
3) New Mission									
4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0.
ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0.
. Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0.0			$0.0			$0
. Minor Construction	1		5420.0	2		5800.0	1		5300
ubtotal			5420.0			5800.0			5300
OTAL			5420.0			5800.0			5300

arrative Justification:

FY03- DCSS-HO- Building expansion for additional storage areas, new superintendents office, and separate men and women restrooms.

FY04- DCSS-KE Renovate facility on Lackland AFB to meet SCIF standards for operation. DCSS-KE is currently located on Kelley USA.
FY04- DCSS-BH Expand current facility by 600 SF of administrative space for 5 couriers.

FY05 Build DCS Substation Frankfurt- Build SCIF in existing facility with Department of State. Required as a result of the closure of Rhein Main AB.

000228

Activity Group Capital Investment Justification ($ in Thousands)							A. Budget Submission FY 2005 PB		
B. Component/Activity/Date USTC HQ/Transportation/February 2004				C. Line No. & Item Description Minor Construction - HQ			D. Activity Identification HQ		
	FY03			FY04			FY05		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental Compliance									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(2) Computer Software									
B(3) Telecommunications									
B(3) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(3) Deployment									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$0.0			$0.0
D. Minor Construction			$724.0						
Subtotal			$724.0			$0.0			$0.0
TOTAL			$724.0			$0.0			$0.0

Narrative Justification:

Description: Joint Deployment Training Center (JDTC) Facility Construction. The current facility requires major renovation in the power distribution, air conditioning, and security systems to accommodate additional unclassified and classified computer network servers and desktop systems. Due to conversion to Global Command and Control System (GCCS) 4.0, existing classroom space will not support the additional student workload. Ft. Eustis engineers recommend a new facility as the most cost effective option vice renovation to the existing facility.

Mission Benefits: The new facility will posture JDTC as the Department of Defense's "Center of Excellence" for the education and training of the Joint Deployment Process (JDP) with state of the art education facilities, technologies, and methods.

Economic Analysis: A United States Transportation Command (USTRANSCOM) engineering team met with Ft. Eustis engineers to validate the need for a new building. It was determined to be more cost effective to build a new facility rather than renovate the existing building. The current building suffers from frequent electrical brownouts and severe air conditioning overload. There is an immediate need to repair electrical and mechanical systems. The cost to renovate exceeds the cost of a new facility.

Impact: JDTCs ability to support the Joint Planning and Execution community with advanced deployment systems education and training is adversely impacted. The current facility requires significant power distribution, air conditioning, and security upgrades to support technology requirements. Renovation to existing facility is the least cost effective method based on the scope of work required.

Software: Not applicable.

Activity Group Capital Investment Justification (5 in Thousands)							A. Budget Submission FY 2005 PB		
Component/Activity/Date ir Mobility Command/Transportation/February 2004				C. Line No. & Item Description Minor Construction (MC)			D. Activity Identification HQ AMC, Scott AFB IL		
		FY03			FY04			FY05	
ement of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Equipment									
(1) Replacement									
(2) Productivity									
(3) New Mission									
(4) Environmental Compliance									
ubtotal			$0.0			$0.0			$0
. ADPE/Telecomm									
(1) Computer Hardware									
(2) Computer Software									
(3) Telecommunications									
(3) Other Computer									
ubtotal			$0.0			$0.0			$0
. Software Development									
(1) Planning/Design									
(2) System Development									
(3) Deployment									
(4) Mgt/Tech Support									
ubtotal			$0.0			$0.0			$0
. Minor Construction			$10,090.0			59,441 .o			510,785
ubtotal			$10,090.0			59,441 .o			510,785
OTAL			$10,090.0			59,441 .o			510,785

arrative Justification:

Description: The Transportation Working Capital Funds (TWCF) Capital Program, Minor Construction (MC), funds all minor construction work over 5250K and less that 5750K to rebuild new facilities or construct additions to existing facilities that qualify for TWCF funding.

Mission Benefits: The Air Mobility Command (AMC) TWCF investment strategy is in line with the Department of Defense Transportation Vision for the Twenty-first Century. Its intent is to ensure sustainability and quality of life. One of the guiding principles requires us to invest in transportation programs, systems, and enhancements that support mobility requirements, assets visibility, and efficient transportation operations.

Economic Analysis: Economic Analysis for a FY03 Supplemental TWCF Capital Program was performed for the FY 2003. Projects identified within the TWCF Capital Fund guidelines as identified in AMCI 65-602. The requirements are based on need versus a quantifiable payback.

Impact: Funding cuts will impact our ability to support critical HQ AMC, 715 Air Mobility Operations Group (AMOG), and 721 AMOG requirements to enhance or improve mobility operations and provide adequate force protection through the construction of new facilities and additions in the CONUS and en-route infrastructure. Reductions to this program will have a negative impact on our ability to provide seamless airlift from point of origin to destination, to provide quality customer service, and to bring our existing facilities up to AMC and Air Force standards. Many AMC TWCF facilities are old, inadequate facilities far from meeting acceptable standards, especially at our en-route locations. Pavement requirements continue to grow for both new parking/loading/refueling areas and required improvements on deteriorating pavement resulting from heavy airlift use. Unfunded pavement requirements will result in limitations on AMCs ability to deliver passengers and cargo anywhere in the world. Passengers, troops, and valuable cargo and equipment will remain inadequately protected from terrorist threats. A multi-million dollar Material Handling Equipment (MHE) and Aircraft Generation Equipment (AGE) equipment inventory will continue to be exposed to the elements causing the expected life span of this high priced equipment (including our costly flagship 60K Tunner loaders) to rapidly deteriorate and will remain inadequately protected from terrorist threats.

Software: Not Applicable

000230

Air Mobility Command/Transportation/February 2004	QTY	FY03	QTY	FY#01YEAR #	QTY	FY#02YEAR #
A/C Ground Equipment (AGE) Storage	2	955	3	1,352	2	960
Aerial Delivery System	0		0	0	0	0
Airfield Lighting	0		2	541	1	326
Air Freight Terminals	1	356	2	653	2	653
Air Freight/Pax Terminals	4	1,725	0	0	1	0
Apron Parking	3	956	3	1,243	3	1,243
Blast Deflectors	0		1	457	1	477
Command posts	1	314	0	0	1	256
Fleet Services	2	516	1	463	0	0
Fuel Hydrants	0		0	0	0	0
General Purpose Maint Shops	0		2	585	2	865
Maintenance Hangars	3	1,252	3	424	2	915
Oil Water Separator - Wash Racks	0		0	0	0	0
Organizational Maintenance Shops	1	140	0	0	1	315
Rate Fluctuations/Change Order	75	1,500	75	1,500	75	1,500
Staging/Storage Yards	0		0	0	2	685
Test Cells	0		0	0	1	367
Vehicle Maintenance Shops	0	0	1	350	1	350
Weighing Scale	0		0	0	0	0
Squadron Operations	0		1	452	1	452
Engine Maintenance	1	469	1	465	1	465
Covered MHE Storage	5	1,907	2	956	2	956
Total		$10,090.0		$9,441 .0		$10,785.0

CAPITAL BUDGET EXECUTION
Component: United States Transportation Command
Activity Group: Transportation
Date: February 2004
($ in Millions)

FY	Approved Projects	FYo4 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
03	**Equipment except ADPE & Telecomm**	$7.6	($2.5)	$5.1	$5.1	**$0.0**	
03	Non-ADPE	$2.3	($2.1)	$0.2	$0.2	$0.0	+.7 to IRRIS and 1.4 to ACFP
03	Materiel Handling Equipment - SDDC	$5.3	($0.4)	$4.9	$4.9		Returned funds to USTRANSCOM
03	Equipment - HQ	$0.0	$0.0	$0.0	$0.0	**$0.0**	
03	**ADPE & Telecomm**	$51 .o	**($5.2)**	$45.8	$45.0	**$0.0**	
03	Automated Information Technology (AIT) - AMC	$1.9	$0.1	$2.0	$2.0	$0.0	Rounding
03	Automated Identification Tech (AIT) - SDDC	$1.0	$0.0	$1.0	$1.0	$0.0	
03	Automated Transportation Data (AUTOSTRAD)	$4.9	($0.1)	$4.8	$4.8	$0.0	Rounding
03	Consolidated Air Mobility Plng System (CAMPS)	$0.2	$0.0	$0.2	$0.2	$0.0	
03	CONUS Freight Management (CFM)	$0.5	$0.0	$0.5	$0.5	$0.0	
03	Core Automated Maint System (CAMS)	$1.6	($1.6)	$0.0	$0.0	$0.0	From H/W to S/W to support RFLAN acceleration
03	Defend the Computing Environment	$0.3	($0.2)	$0.1	$0.1	$0.0	To LAN - audiovisual/VTC equipment - Tunner
03	Defend the Network Infrastructure	$0.7	($0.4)	$0.3	$0.3	$0.0	To LAN - audiovisual/VTC equipment - Tunner
03	Electronic Management Record System (ERMS)	$0.1	($0.1)	$0.0	$0.0	$0.0	To System Integration
03	Global Air Trans Execution Sys (GATES)	$6.1	$0.0	$6.1	$6.1	$0.0	
03	Global Command and Control System (GCCS)	$0.7	($0.1)	$0.6	$0.6	$0.0	Transfer to GCCS S/w
03	Global Decision Support System (GDSS)	$2.1	$0.7	$2.8	$2.8	$0.0	H/W for Ramstein Classified Enclave
03	Global Surface Distribution Management (GSDM)	$0.0	$1.2	$1.2	$1.2	$0.0	Transferred from ITV. Breakout to support ITV.
03	Global Transportation Network (GTN)	$0.1	$0.5	$0.6	$0.6	$0.0	Replace 6 servers - Scott and Robins AFB
03	Global Transportation Network (GTN) 21	$4.0	($3.0)	$1.0	$1.0	$0.0	To GTN 21 S/W for actual contract award
03	Infostructure - HQ	$4.2	($0.1)	$4.1	$4.1	$0.0	To GDSS H/W (AMC)
03	Integrated Booking System (IBS)	$0.0	$0.6	$0.6	$0.6	$0.0	Transferred from ITV. Breakout to support ITV.
03	Integrated Command, Control, Comm (IC3)	$0.3	($0.1)	$0.2	$0.2	$0.0	Execution less than budget
03	Integrated Command Environment (ICE)	$0.2	$0.0	$0.2	$0.2	$0.0	
03	Integrated Computerized Develop Sys (ICODES)	$0.0	$0.4	$0.4	$0.4	$0.0	Transferred from ITV. Breakout to support ITV.
03	Intransit Visibility (ITV)	$2.2	($2.2)	$0.0	$0.0	$0.0	Transferred to GSDM, IBS & ICODES.
03	L-Band Satellite Communications (SATCOM)	$0.7	($0.7)	$0.0	$0.0	$0.0	Transferred to COINS
03	Local Area Network (LAN) - HQ	$0.6	$0.1	$0.7	$0.7	$0.0	Audiovisual/VTC equipment - Tunner Conf in Bldg 1900
03	Objective Wing Command Post (OWCP)	$1.9	($0.1)	$1.8	$1.8	$0.0	Rounding
03	Supporting Infrastructures	$0.2	($0.1)	$0.1	$0.1	$0.0	Rounding
03	System Integration	$1.8	$0.0	$1.8	$1.8	$0.0	
03	Theater Deployable Communication (TDC)	$8.1	$0.0	$8.1	$8.1	$0.0	
03	Trans Oper Pers Prop Standard Sys (TOPS)	$0.5	$0.0	$0.5	$0.5	$0.0	
03	Wing Local Area Network (LAN)	$4.6	$0.0	$4.6	$4.6	$0.0	
03	Worldwide Port System (WPS)	$1.5	$0.0	$1.5	$1.5	$0.0	
03	**Software Development**	$132.7	$2.8	$135.5	$135.5	$0.0	
03	Advanced Computer Flight Plan (ACFP)	$1.4	$1.3	$2.7	$2.7	$0.0	Funds from Non-ADPE
03	Advanced Shipping Notice (ASN)	$0.9	($0.9)	$0.0	$0.0	$0.0	Customer relationship mgmt for ICS
03	Airlift Svc Ind Funds Integ Comp Sys (ASIFICS)	$1.8	**($1.0)**	$0.8	$0.8	$0.0	Requested Carryover funds
03	Automated Identification Tech (AIT) - SDDC	$1.0	$0.0	$1.0	$1.0	$0.0	
03	Automated Information Technology (AIT)	$1.0	$0.0	$1.0	$1.0	$0.0	
03	Automated Transportation Data (AUTOSTRAD)	$1.5	$0.0	$1.5	$1.5	$0.0	

23 2000

CAPITAL BUDGET EXECUTION

Component: United States Transportation Command
Activity Group: Transportation
Date: February 2004
($ in Millions)

FY	Approved Projects	FYo4 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
04	**Equipment except ADPE & Telecomm**	$4.5	$6.3	$10.8	$10.8	**$0.0**	
04	Non-ADPE Equipment	$2.4	$6.3	$8.7	$8.7	$0.0	Approval of Transf Tech funds for ALG ($1.2M), OLS ($1 .1M), Cargo Screening ($4.0)
04	Materiel Handling Equipment - SDDC	$1.3	$0.0	$1.3	$1.3	$0.0	
04	Equipment - HQ	$0.8	$0.0	$0.8	$0.8	$0.0	
04	**ADPE & Telecomm**	$47.4	($2.6)	$44.8	$44.8	$0.0	
04	Automated Information Technology (AIT)- AMC	$4.2	($1.1)	$3.1	$3.1	$0.0	Realignment of funds from Hardware to Software
04	Automated Identification Techn (AIT) - SDDC	$1.0	$0.1	$1.1	$1.1	$0.0	Transferred from ITV.
04	Automated Transportation Data (AUTOSTRAD)	$4.8	($0.5)	$4.3	$4.3	$0.0	Transferred to new initiative to support ITV.
04	Consolidate Air Mobility Planning Sys (CAMPS)	$0.2	($0.2)	$0.0	$0.0	$0.0	Threshold Change from $100K to $250K for hardware
04	CONUS Freight Management (CFM)	$0.4	($0.4)	$0.0	$0.0	$0.0	Transferred to new initiative to support ITV.
04	Core Automated Maintenance System (CAMS)	$1.6	($1.6)	$0.0	$0.0	$0.0	Reprog from H/W to S/W support RFLAN accelerate
04	Corporate Environment (CE)	$0.0	$0.7	$0.7	$0.7	$0.0	Visibility breakout of ITV
04	Customs Border Clearance	$0.1	$0.0	$0.1	$0.1	$0.0	
04	Defend the Computing Environment	$0.3	($0.2)	$0.1	$0.1	$0.0	Support GTN operating shortfall
04	Defend the Network Infrastructure	$0.7	($0.4)	$0.3	$0.3	$0.0	Support GTN operating shortfall
04	Defense Enterprise Acctg and Mgmt Sys	$0.0	$1.0	$1.0	$1.0	$0.0	Initial hardware purchase
04	Electronic Reports Management Sys (ERMS)	$0.1	($0.1)	$0.0	$0.0	$0.0	Threshold Change from $100K to $250K for hardware
04	Global Air Transp Execution Sys (GATES)	$2.5	$0.0	$2.5	$2.5	$0.0	
04	Global Command and Control System (GCCS)	$1.1	$0.0	$1.1	$1.1	$0.0	
04	Global Decision Support System (GDSS)	$4.3	$0.0	$4.3	$4.3	$0.0	
04	Global Surface Distribution Management (GSDM)	$0.0	$2.1	$2.1	$2.1	$0.0	Breakout to support ITV.
04	Global Transportation Network (GTN)	$0.3	$0.0	$0.3	$0.3	$0.0	
04	Global Transportation Network (GTN) 21	$2.9	$5.4	$8.3	$8.3	$0.0	Realign funds to match contract requirements
04	Infostructure - HQ	$2.2	($0.3)	$1.9	$1.9	$0.0	Support GTN operating shortfall
04	Integrated Command, Control, Comm (IC3)	$1.1	$0.0	$1.1	$1.1	$0.0	
04	Integrated Command Environment (ICE)	$0.7	($0.7)	$0.0	$0.0	$0.0	Visibility breakout of ICE
04	Integrated Computerized Develop Sys (ICODES)	$0.0	$0.2	$0.2	$0.2	$0.0	Breakout to support ITV.
04	Intransit Visibility (ITV)	$1.7	($1.7)	$0.0	$0.0	$0.0	Transferred to GSDM, IBS, &ICODES.
04	L-Band Satellite Communications (SATCOM)	$1.0	$0.0	$1.0	$1.0	$0.0	
04	Local Area Network (LAN) - HQ	$3.9	($1.8)	$2.1	$2.1	$0.0	Support GTN operating shortfall
04	Objective Wing Command Post (OWCP)	$0.7	$0.0	$0.7	$0.7	$0.0	
04	System Integration	$0.7	($0.7)	$0.0	$0.0	$0.0	Realignment of funds for enterprise architecture
04	Theater Deployable Communication (TDC)	$3.9	$0.0	$3.9	$3.9	$0.0	
04	Trans Oper Pers Prop Standard Sys (TOPS)	$0.5	$0.0	$0.5	$0.5	$0.0	
04	Wing Local Area Network	$4.7	($1.3)	$3.4	$3.4	$0.0	Threshold Change from $100K to $250K for hardware
04	Worldwide Port System (WPS)	$1.8	($1.1)	$0.7	$0.7	$0.0	Transferred to new iniatitive to support ITV.
04	**Software Development**	$132.2	$37.0	$169.2	$169.2	$0.0	
04	Advanced Computer Flight Plan (ACFP)	$2.4	$0.0	$2.4	$2.4	$0.0	
04	Advanced Shipping Notice (ASN)	$2.6	($2.6)	$0.0	$0.0	$0.0	Program cancelled
04	Airlift Svc Ind Funds Integ Comp Sys (ASIFICS)	$0.6	($0.2)	$0.4	$0.4	$0.0	Threshold Change from $100K to $250K for software
04	Automated Identification Tech (AIT) - SDDC	$1.0	$0.0	$1.0	$1.0	$0.0	

03	Business Decision Support System (BDSS)	$1.5	$0.2	$1.7	$1.7	$0.0	Integrate comm air data to enterprise data warehouse
03	Cargo and Billing System (CAB)	$0.8	$0.0	$0.8	$0.8	$0.0	
03	Cmd, Control, Comm, Computer Sys (C4S)	$1.2	($0.1)	$1.1	$1.1	$0.0	Rounding
03	Comm Operations Integrated System (COINS)	$0.3	$0.6	$0.9	$0.9	$0.0	Web-based application project
03	Consolidated Air Mobility Plng Sys (CAMPS)	$3.6	$0.0	$3.6	$3.6	$0.0	
03	CONUS Freight Management (CFM)	$7.7	($0.5)	$7.2	$7.2	$0.0	Cound not be obligated
03	Core Automated Maint System (CAMS)	$1.1	$1.6	$2.7	$2.7	$0.0	Reprog from H/W to support RFLAN acceleration
03	Customs Border Clearance	$0.7	$0.0	$0.7	$0.7	$0.0	
03	Defend the Computing Environment	$0.7	$0.1	$0.8	$0.8	$0.0	Rounding
03	Defend the Network Infrastructure	$0.7	$0.1	$0.8	$0.8	$0.0	Rounding
03	Global Air Trans Execution Sys (GATES)	$7.2	$0.0	$7.2	$7.2	$0.0	
03	Global Command and Control System (GCCS)	$0.6	$0.1	$0.7	$0.7	$0.0	Update security deficiencies per DODI 5200.4
03	Global Decision Support System (GDSS)	$15.1	$0.0	$15.1	$15.1	$0.0	
03	Global Surface Distribution Management (GSDM)	$0.0	$3.7	$3.7	$3.7	$0.0	Transferred from ITV. Breakout to support ITV.
03	Global Transportation Network (GTN)	$5.2	($1.5)	$3.7	$3.7	$0.0	Reprogram to various: GDSS, BDSS, SMS, & GTN H/W
03	Global Transportation Network (GTN) 21	$35.8	$1.3	$37.1	$37.1	$0.0	From GTN H/W - actual contract award
03	Integrated Booking System (IBS)	$0.0	$5.0	$5.0	$5.0	$0.0	Transferred from ITV. Breakout to support ITV.
03	Integrated Command, Control, Comm (IC3)	$1.7	$0.0	$1.7	$1.7	$0.0	
03	Integrated Command Environment (ICE)	$4.2	($0.2)	$4.0	$4.0	$0.0	Obligated less than expected
03	Integrated Computerized Develop Sys (ICODES)	$0.0	$0.8	$0.8	$0.8	$0.0	Transferred from ITV. Breakout to support ITV.
03	Intransit Visibility (ITV)	$8.9	($8.9)	$0.0	$0.0	$0.0	Transferred to GSDM, IBS, & ICODES.
03	Joint Mobility Control Group (JMCG)	$1.1	$1.1	$2.2	$2.2	$0.0	Customer Relationship Mgmt development activities
03	L-Band Satellite Communicatons (SATCOM)	$0.6	$0.0	$0.6	$0.6	$0.0	
03	Local Area Network (LAN) - HQ	$1.1	$0.0	$1.1	$1.1	$0.0	
03	Logbook	$0.5	($0.1)	$0.4	$0.4	$0.0	Rounding
03	Single Mobility System (SMS)	$1.0	$0.3	$1.3	$1.3	$0.0	From GTN S/W & ASN S/W - increase ITV capability
03	Supporting Infrastructures	$0.2	$0.0	$0.2	$0.2	$0.0	
03	Svstem Intearation	810.6	$0.3	$10.9	$10.9	$0.0	Year end reoroarammina
03	Transportation Financial Mgmt System (TFMS)	$1.9	($0.4)	$1.5	$1.5	$0.0	Carryover to FY04
03	Transportation Modeling and Simulation (TMS)	$3.6	$0.0	$3.6	$3.6	$0.0	
03	Trans Oper Pers Prop Standard Sys (TOPS)	$2.0	($0.1)	$1.9	$1.9	$0.0	Could not obligate
03	Worldwide Port System (WPS)	$5.5	$0.0	$5.5	$5.5	$0.0	
03	**Minor Construction**	$12.3	($0.3)	$12.0	$12.0	$0.0	
03	Minor Construction - AMC	$11.0	($0.9)	$10.1	$10.1	$0.0	Reprogrammed to another project in SDDC
03	Minor Construction - SDDC	$0.8	$0.0	$0.8	$0.8	$0.0	
03	Minor Construction -DCS	$0.5	($0.1)	$0.4	$0.4	$0.0	Obligated less than expected
03	Minor Construction - HQ	$0.0	$0.7	$0.7	$0.7	$0.0	Joint Deployment Training Center (JDTC) facility
03	**Total FY**	$203.61	**($5.2)**	**$198.4**	**$198.4**	$0.01	