

UNCLASSIFIED

PE NUMBER: 0901220F

PE TITLE: PERSONNEL ADMINISTRATION

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0901220F PERSONNEL ADMINISTRATION

Cost (\$ in Millions)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	16.150	18.262	12.221	16.442	10.683	12.119	Continuing	TBD
5194 Force Development Transformation	0.000	16.150	18.262	12.221	16.442	10.683	12.119	Continuing	TBD

In FY06, PE 0901220F, Personnel Administration, includes new start RDT&E efforts.

(U) **A. Mission Description and Budget Item Justification**

The Force Development Transformation (FDT) project under the Personnel Administration program funds operational developments necessary to acquire, field, and modify segments of an integrated Air Force Human Resource (HR) customer service delivery system that will effectively incorporate personnel, manpower, and pay services for the Total Force - Active Duty, Reserve, Guard, and Civilians. It supports the transition from the current AF personnel HR system enterprise (Military Personnel Data System (MilPDS) plus other AF unique applications to a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS). FDT is supported through the AF architecture enterprise using Enterprise Resource Planning (ERP) Commercial Off The Shelf (COTS) products. FDT's most important enabler is the virtual Personnel Services Center (vPSC), which combines what was previously referred to as Personnel Services Delivery System (PSDS) and virtual Personnel Center (vPC). vPSC is an IT spiral development project that will provide the Air Force unique HR capabilities not delivered in DIMHRS, and will ensure MilPDS and other legacy systems are compatible with DIMHRS. vPSC will provide "one-stop shopping" to airmen in a seamless, integrated fashion through web-enabled self-service functionality. vPSC will support the migration of legacy applications (that will not be subsumed by DIMHRS) and other information technology support to FDT.

This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	0.000	16.383	18.187
(U) Current PBR/President's Budget	0.000	16.150	18.262
(U) Total Adjustments	0.000	-0.233	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.233	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			

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Exhibit R-2a, RDT&E Project Justification

DATE

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

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PROJECT NUMBER AND TITLE

5194 Force Development
Transformation

Cost (\$ in Millions)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
5194 Force Development Transformation	0.000	16.150	18.262	12.221	16.442	10.683	12.119	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

The Force Development Transformation (FDT) project under the Personnel Administration program funds operational developments necessary to acquire, field, and modify segments of an integrated Air Force Human Resource (HR) customer service delivery system that will effectively incorporate personnel, manpower, and pay services for the Total Force - Active Duty, Reserve, Guard, and Civilians. It supports the transition from the current AF personnel HR system enterprise (Military Personnel Data System (MilPDS) plus other AF unique applications to a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS). FDT is supported through the AF architecture enterprise using Enterprise Resource Planning (ERP) Commercial Off The Shelf (COTS) products. FDT's most important enabler is the virtual Personnel Services Center (vPSC), which combines what was previously referred to as Personnel Services Delivery System (PSDS) and virtual Personnel Center (vPC). vPSC is an IT spiral development project that will provide the Air Force unique HR capabilities not delivered in DIMHRS, and will ensure MilPDS and other legacy systems are compatible with DIMHRS. vPSC will provide "one-stop shopping" to airmen in a seamless, integrated fashion through web-enabled self-service functionality. vPSC will support the migration of legacy applications (that will not be subsumed by DIMHRS) and other information technology support to FDT.

This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Develop application modules for the Force Development Tool Kit (FDTK) and legacy system migration	0.000	7.208	10.861
(U) Integrate development hardware and software for vPSC.	0.000	4.186	0.748
(U) Develop a GCSS-AF compliant systems enterprise framework to transition from MilPDS to DIMHRS. This effort will integrate Air Force-unique, web-enabled, self-service capabilities with existing functionality.	0.000	2.365	4.162
(U) Program Management Support	0.000	2.391	2.491
(U) Total Cost	0.000	16.150	18.262

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

	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Other Procurement, AF WSC									
834010 General Information Technologies	0.000	2.171	3.914	1.617	1.008	0.684	0.693	Continuing	TBD
(U) Operations and Maintenance, AF	0.000	27.812	22.229	27.055	32.547	24.730	20.890	Continuing	TBD

Project 5194

R-1 Shopping List - Item No. 237-2 of 237-6

Exhibit R-2a (PE 0901220F)

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Exhibit R-2a, RDT&E Project Justification		DATE February 2006
BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0901220F PERSONNEL ADMINISTRATION	PROJECT NUMBER AND TITLE 5194 Force Development Transformation
<p>(U) <u>D. Acquisition Strategy</u> Force Development Transformation employs an evolutionary acquisition strategy with spiral development contracts that are awarded in a competitive environment.</p>		
<p>Project 5194</p> <p>R-1 Shopping List - Item No. 237-3 of 237-6</p> <p>Exhibit R-2a (PE 0901220F)</p>		

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target Value</u> <u>of Contract</u>
(U) <u>Product Development</u> FDTK	IDIQ	CellExchange Federal, Inc. Framingham, MA	0.000	0.000		7.208	Mar-06	10.861	Oct-06	Continuing	TBD	TBD
Enterprise Framework	IDIQ	CellExchange, Federal, Inc. Framingham, MA	0.000	0.000		2.365	Mar-06	4.162	Dec-06	Continuing	TBD	TBD
Subtotal Product Development Remarks:			0.000	0.000		9.573		15.023		Continuing	TBD	TBD
(U) <u>Support</u> Hardware, Software Integration	FFP	CellExchange Federal, Inc. Framingham, MA				3.981	Mar-06	0.000		Continuing	TBD	TBD
Subtotal Support Remarks:			0.000	0.000		3.981		0.000		Continuing	TBD	TBD
(U) <u>Test & Evaluation</u> Hardware/Software Test & Evaluation	T&M	Diversified Technical Services Inc, Randolph AFB, TX				0.205	Dec-05	0.748	Oct-07	Continuing	TBD	TBD
Subtotal Test & Evaluation Remarks:			0.000	0.000		0.205		0.748		Continuing	TBD	TBD
(U) <u>Management</u> Program Management Office Support	FFP/LOE	Dynamics Research Corp, San Antonio, TX	0.000	0.000		2.391	Mar-06	2.491	Mar-07	Continuing	TBD	TBD
Subtotal Management Remarks:			0.000	0.000		2.391		2.491		Continuing	TBD	TBD
(U) Total Cost			0.000	0.000		16.150		18.262		Continuing	TBD	TBD

Project 5194

R-1 Shopping List - Item No. 237-4 of 237-6

Exhibit R-3 (PE 0901220F)

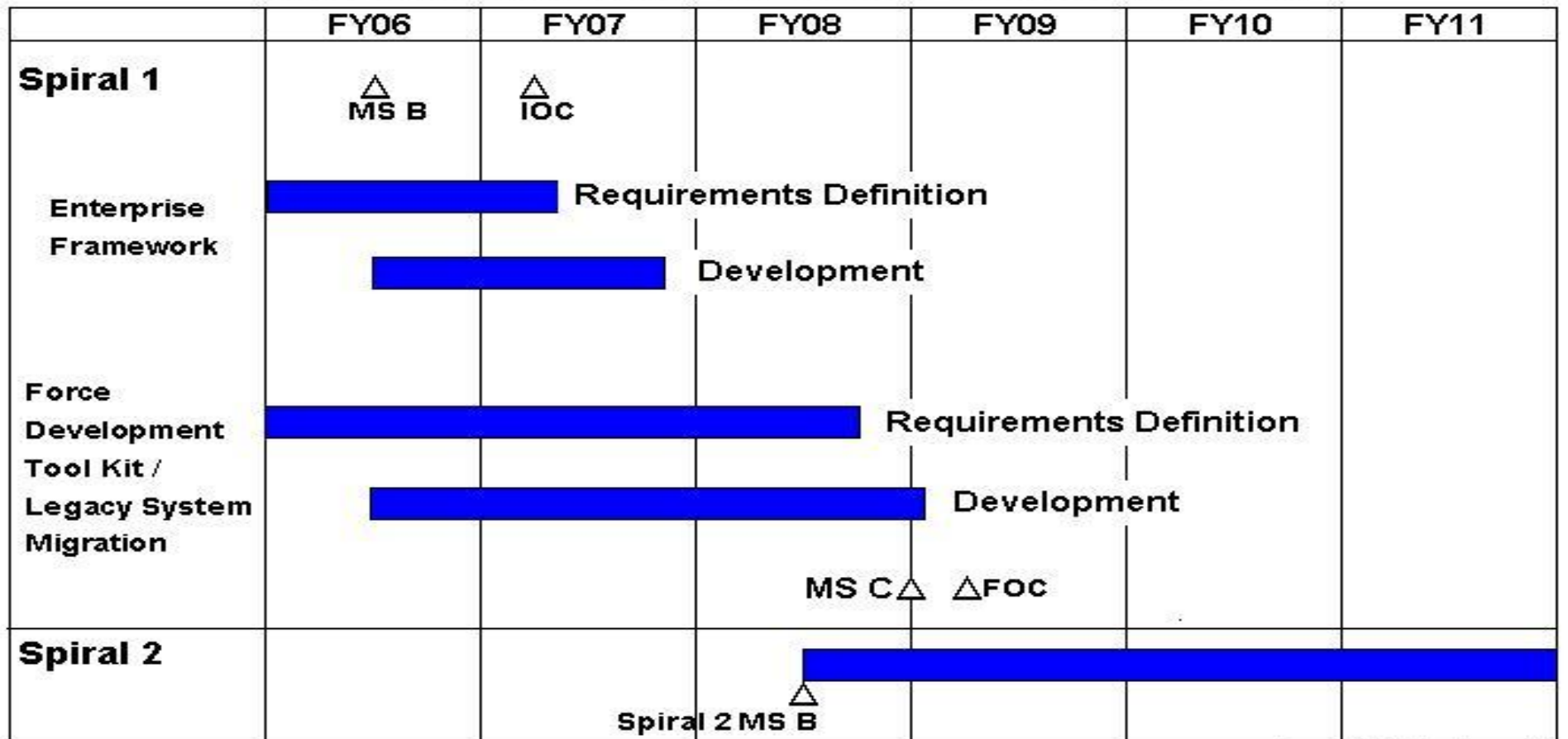
Exhibit R-4, RDT&E Schedule Profile

DATE

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5194 Force Development
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virtual Personnel Services Center (vPSC)



As of 17 Jan 06

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Exhibit R-4a, RDT&E Schedule Detail

DATE

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07 Operational System Development

PE NUMBER AND TITLE

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PROJECT NUMBER AND TITLE

5194 Force Development
Transformation(U) Schedule ProfileFY 2005FY 2006FY 2007

(U) vPSC Milestone B

2Q

(U) Enterprise Framework Development Begin

3Q

(U) Force Development Toolkit Begins

3Q

(U) vPSC Spiral 1 IOC

1Q