

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0901220F: PERSONNEL ADMINISTRATION							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	18.947	30.969	11.179	0.000	11.179	7.624	6.954	6.624	6.738	Continuing	Continuing
675194: Personnel Services Delivery	10.295	10.479	11.179	0.000	11.179	7.624	6.954	6.624	6.738	Continuing	Continuing
675272: Defense Integrated Military Human Resources System (DIMHRS)	8.652	20.490	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.950
Note In FY 2009, 675194 Force Development Transformation was changed to Personnel Services Delivery to broaden the scope beyond force development to other personnel services which may be automated.											
A. Mission Description and Budget Item Justification Personnel Services Delivery (PSD), 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, which includes the Military Personnel Data System (MilPDS) and other AF unique applications, into a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS). PSD is supported through the AF enterprise architecture using Enterprise Resource Planning (ERP) and other Commercial Off The Shelf (COTS) products. PSD provides the Air Force unique HR capabilities not delivered in DIMHRS, and ensures MilPDS and other legacy systems are compatible with DIMHRS. PSD supports the migration of legacy applications (those not subsumed by DIMHRS) and other information technology support to a Service Oriented Architecture (SOA)-based data services environment. Activities also include studies and analysis to support both current program planning and execution and future program planning. This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.											

UNCLASSIFIED

R-1 Line Item #243

Page 1 of 18

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force				DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0901220F: PERSONNEL ADMINISTRATION			
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	18.575	10.492	0.000	0.000	0.000
Current President's Budget	18.947	30.969	11.179	0.000	11.179
Total Adjustments	0.372	20.477	11.179	0.000	11.179
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.372	20.477	11.179	0.000	11.179
Change Summary Explanation					
FY11: The 2010 President's Budget submittal did not reflect FY 2011 through FY2015 funding. Therefore, explanation of changes between the two budget positions cannot be made in a relevant manner.					

UNCLASSIFIED

R-1 Line Item #243

Page 2 of 18

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL ADMINISTRATION</i>				PROJECT 675194: <i>Personnel Services Delivery</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
675194: <i>Personnel Services Delivery</i>	10.295	10.479	11.179	0.000	11.179	7.624	6.954	6.624	6.738	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification <p>Personnel Services Delivery (PSD), 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, which includes the Military Personnel Data System (MilPDS) and other AF unique applications, into a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS). PSD is supported through the AF enterprise architecture using Enterprise Resource Planning (ERP) and other Commercial Off The Shelf (COTS) products. PSD will provide the Air Force unique HR capabilities not delivered in DIMHRS, and will ensure MilPDS and other legacy systems are compatible with DIMHRS. PSD will support the migration of legacy applications (those not subsumed by DIMHRS) and other information technology support to a SOA-based data services environment. Activities also include studies and analysis to support both current program planning and execution and future program planning.</p> <p>Block 1 of the Force Development Toolkit which includes the airmen development plan module was deployed in Sep 2007, is operational, and sustainment actions are minimal as the operational environment is stable. In Dec 2008, the customer accepted Block 2 of the Force Development Toolkit which includes development plans for civilians, the personnel records display application, and role-based access. Block 2 was deployed at the end of Mar 2009.</p> <p>This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
MAJOR THRUST: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services.						6.585	6.751	2.777	0.000	2.777	

UNCLASSIFIED

R-1 Line Item #243

Page 3 of 18

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0901220F: PERSONNEL ADMINISTRATION		PROJECT 675194: Personnel Services Delivery		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: In FY 2009: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services.						
FY 2010 Plans: In FY 2010: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services.						
FY 2011 Base Plans: In Fy 2011: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services.						
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
MAJOR THRUST: Develop a GCSS-AF compliant systems enterprise infrastructure to transition from MilPDS to DIMHRS.		0.000	0.000	4.500	0.000	4.500
FY 2009 Accomplishments: In FY 2009: N/A						
FY 2010 Plans: In FY 2010: N/A						
FY 2011 Base Plans: In FY 2011: Develop a GCSS-AF compliant systems enterprise infrastructure to transition from MilPDS to DIMHRS. This effort will integrate Air Force-unique, web-enabled, self-service capabilities with existing functionality.						

UNCLASSIFIED

R-1 Line Item #243

Page 4 of 18

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0901220F: PERSONNEL ADMINISTRATION		PROJECT 675194: Personnel Services Delivery		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
MAJOR THRUST: Direct Mission Support for Test and Evaluation FY 2009 Accomplishments: In FY 2009: Direct Mission Support for Test and Evaluation FY 2010 Plans: In FY 2010: Direct Mission Support for Test and Evaluation FY 2011 Base Plans: In FY 2011: Direct Mission Support for Test and Evaluation FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.		0.894	1.034	1.100	0.000	1.100
MAJOR THRUST: Program Management Support FY 2009 Accomplishments: In FY 2009: Program Management Support FY 2010 Plans: In FY 2010: Program Management Support FY 2011 Base Plans: In FY 2011: Program Management Support FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.		2.816	2.694	2.802	0.000	2.802

UNCLASSIFIED

R-1 Line Item #243

Page 5 of 18

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL ADMINISTRATION</i>				PROJECT 675194: <i>Personnel Services Delivery</i>			
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
Accomplishments/Planned Programs Subtotals						10.295	10.479	11.179	0.000	11.179	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE Not Provided (12110): <i>Other Procurement, AF WSC 834010 General Information Technologies</i>	1.012	0.698	0.684	0.000	0.684	0.695	0.708	0.719	0.731	0.000	0.000
• PE Not Provided (12122): <i>Operations and Maintenance, AF</i>	16.377	36.157	19.516	0.000	19.516	15.254	9.825	11.728	15.514	0.000	0.000
D. Acquisition Strategy											
Personnel Services Delivery employs an evolutionary acquisition strategy to deliver incremental capabilities with development contracts that are awarded in a competitive environment.											
E. Performance Metrics											
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

UNCLASSIFIED

R-1 Line Item #243

Page 6 of 18

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010																																																																																													
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL</i> <i>ADMINISTRATION</i>				PROJECT 675194: <i>Personnel Services Delivery</i>																																																																																																
<p>Product Development (\$ in Millions)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Cost Category Item</th> <th rowspan="2">Contract Method & Type</th> <th rowspan="2">Performing Activity & Location</th> <th rowspan="2">Total Prior Years Cost</th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th rowspan="2">Cost To Complete</th> <th rowspan="2">Total Cost</th> <th rowspan="2">Target Value of Contract</th> </tr> <tr> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Human Resources Applications and Data Services</td> <td>TBD/TBD</td> <td>TBD TBD</td> <td align="right">2.637</td> <td align="right">6.751</td> <td>Mar 2010</td> <td align="right">1.777</td> <td>Mar 2011</td> <td align="right">0.000</td> <td></td> <td align="right">1.777</td> <td align="right">0.000</td> <td align="right">11.165</td> <td>Continuing</td> </tr> <tr> <td>Human Resource Applications (My XDP)</td> <td>C/FFP</td> <td>Centech Group Falls Church, VA</td> <td align="right">3.448</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">3.448</td> <td>Continuing</td> </tr> <tr> <td>SOA Governance</td> <td>TBD/TBD</td> <td>Lockheed Martin Gaithersburg, MD</td> <td align="right">0.500</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">0.500</td> <td>Continuing</td> </tr> <tr> <td>DIMHRS Interface</td> <td>TBD/TBD</td> <td>TBD TBD</td> <td align="right">0.000</td> <td align="right">0.000</td> <td></td> <td align="right">5.500</td> <td>Mar 2011</td> <td align="right">0.000</td> <td></td> <td align="right">5.500</td> <td align="right">0.000</td> <td align="right">5.500</td> <td align="right">0.000</td> </tr> <tr> <td align="right" colspan="3">Subtotal</td><td align="right">6.585</td><td align="right">6.751</td><td></td><td align="right">7.277</td><td></td><td align="right">0.000</td><td></td><td align="right">7.277</td><td align="right">0.000</td><td align="right">20.613</td><td></td> </tr> </tbody> </table> <p>Remarks SOA Governance Contract Method & Type is an IDIQ contract; IDIQ was not included in Contract Method & Type menu, therefore, TBD was selected.</p>														Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Human Resources Applications and Data Services	TBD/TBD	TBD TBD	2.637	6.751	Mar 2010	1.777	Mar 2011	0.000		1.777	0.000	11.165	Continuing	Human Resource Applications (My XDP)	C/FFP	Centech Group Falls Church, VA	3.448	0.000		0.000		0.000		0.000	0.000	3.448	Continuing	SOA Governance	TBD/TBD	Lockheed Martin Gaithersburg, MD	0.500	0.000		0.000		0.000		0.000	0.000	0.500	Continuing	DIMHRS Interface	TBD/TBD	TBD TBD	0.000	0.000		5.500	Mar 2011	0.000		5.500	0.000	5.500	0.000	Subtotal			6.585	6.751		7.277		0.000		7.277	0.000	20.613	
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																																																											
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost																																																																																														
Human Resources Applications and Data Services	TBD/TBD	TBD TBD	2.637	6.751	Mar 2010	1.777	Mar 2011	0.000		1.777	0.000	11.165	Continuing																																																																																											
Human Resource Applications (My XDP)	C/FFP	Centech Group Falls Church, VA	3.448	0.000		0.000		0.000		0.000	0.000	3.448	Continuing																																																																																											
SOA Governance	TBD/TBD	Lockheed Martin Gaithersburg, MD	0.500	0.000		0.000		0.000		0.000	0.000	0.500	Continuing																																																																																											
DIMHRS Interface	TBD/TBD	TBD TBD	0.000	0.000		5.500	Mar 2011	0.000		5.500	0.000	5.500	0.000																																																																																											
Subtotal			6.585	6.751		7.277		0.000		7.277	0.000	20.613																																																																																												
<p>Test and Evaluation (\$ in Millions)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Cost Category Item</th> <th rowspan="2">Contract Method & Type</th> <th rowspan="2">Performing Activity & Location</th> <th rowspan="2">Total Prior Years Cost</th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th rowspan="2">Cost To Complete</th> <th rowspan="2">Total Cost</th> <th rowspan="2">Target Value of Contract</th> </tr> <tr> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Hardware/Software Test & Evaluation</td> <td>TM</td> <td>Lockheed Martin Gaithersburg, MD</td> <td align="right">0.894</td> <td align="right">1.034</td> <td>Feb 2010</td> <td align="right">1.100</td> <td>Jan 2011</td> <td align="right">0.000</td> <td></td> <td align="right">1.100</td> <td>Continuing</td> <td>Continuing</td> <td>Continuing</td> </tr> <tr> <td align="right" colspan="3">Subtotal</td><td align="right">0.894</td><td align="right">1.034</td><td></td><td align="right">1.100</td><td></td><td align="right">0.000</td><td></td><td align="right">1.100</td><td></td><td></td><td></td> </tr> </tbody> </table> <p>Remarks</p>														Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Hardware/Software Test & Evaluation	TM	Lockheed Martin Gaithersburg, MD	0.894	1.034	Feb 2010	1.100	Jan 2011	0.000		1.100	Continuing	Continuing	Continuing	Subtotal			0.894	1.034		1.100		0.000		1.100																																													
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																																																											
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost																																																																																														
Hardware/Software Test & Evaluation	TM	Lockheed Martin Gaithersburg, MD	0.894	1.034	Feb 2010	1.100	Jan 2011	0.000		1.100	Continuing	Continuing	Continuing																																																																																											
Subtotal			0.894	1.034		1.100		0.000		1.100																																																																																														

UNCLASSIFIED

R-1 Line Item #243

Page 7 of 18

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL</i> <i>ADMINISTRATION</i>				PROJECT 675194: <i>Personnel Services Delivery</i>					
 Management Services (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Office Support	Various/ Various	PE Systems Fairfax VA; Jacobs: Lincoln MA	2.816	2.694	Dec 2009	2.802	Dec 2010	0.000		2.802	Continuing	Continuing	Continuing
Subtotal			2.816	2.694		2.802		0.000		2.802			
Remarks													
			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			10.295	10.479		11.179		0.000		11.179			
Remarks Total Prior Years Cost may include only FY 2009 data.													

UNCLASSIFIED

R-1 Line Item #243

Page 8 of 18

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

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

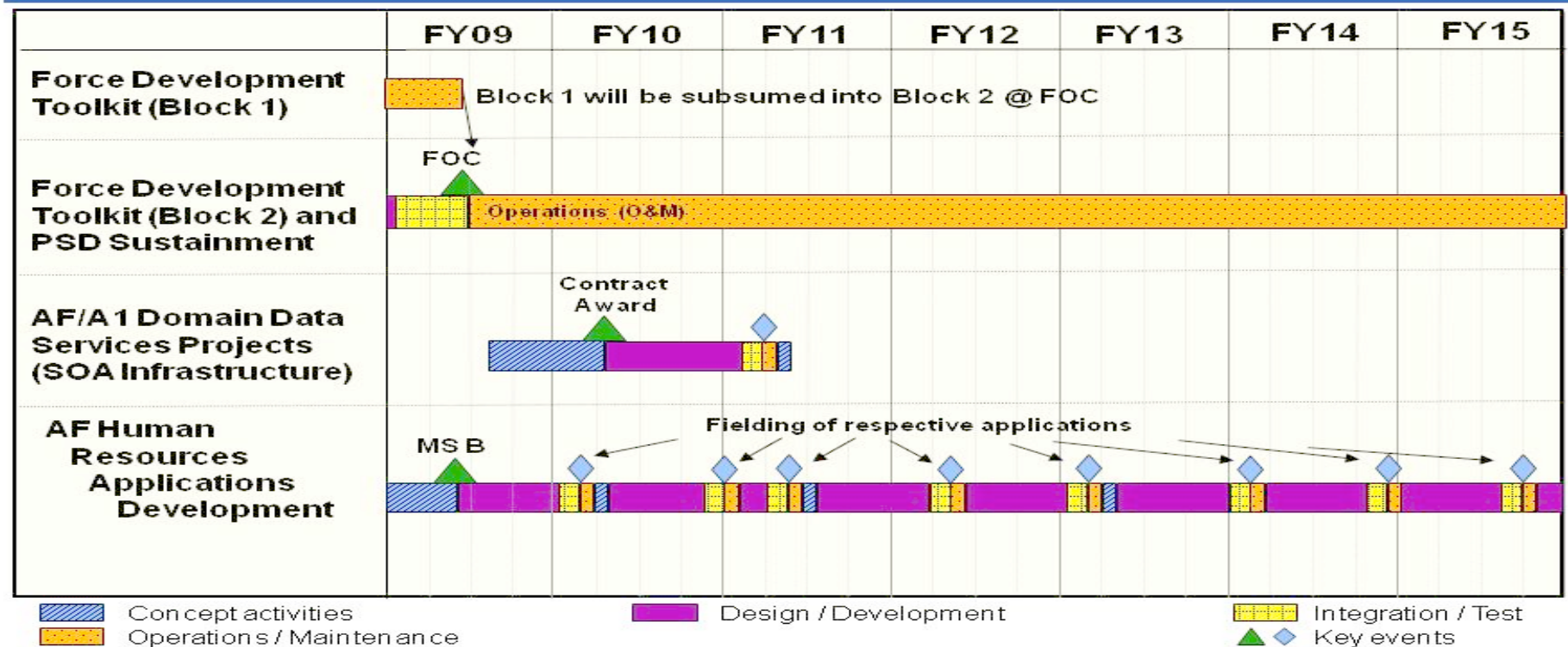
R-1 ITEM NOMENCLATURE

PE 0901220F: PERSONNEL
ADMINISTRATION

PROJECT

675194: Personnel Services Delivery

Personnel Services Delivery Schedule



PB10 R-Docs

As of 15 Apr 09

UNCLASSIFIED

R-1 Line Item #243

Page 9 of 18

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL</i> <i>ADMINISTRATION</i>	PROJECT 675194: <i>Personnel Services Delivery</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
FDTK (Block 1 & 2) FOC	2	2009	2	2009
Domain Data Services Projects Contract Award	2	2010	2	2010
Domain Data Services Project Release	3	2010	2	2011
AF Human Resources Application Development MS B	2	2009	2	2009
AF Human Resources Applications Development Cycle	2	2010	4	2011
AF Human Resources Applications Releases	1	2010	2	2011

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL</i> <i>ADMINISTRATION</i>				PROJECT 675272: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
675272: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>	8.652	20.490	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.950
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification DIMHRS is a Department of Defense (DoD) Enterprise Resource Planning (ERP) product, and requires specific Air Force (AF) management and budget control to prepare for implementation. To enable AF efforts, DoD allocates funds to the AF for DIMHRS RDT&E integration efforts as needed. Activities include communication, change management, testing, training, systems transition, deployment, data migration and schedule control. The AF must ensure full range of Human Resource (HR) & Pay requirements are presented to the DoD DIMHRS developer, are properly incorporated into DIMHRS, fully tested and then deployed. AF unique HR functionality, not provided by DIMHRS, is provided by PSD (BPAC 675194). PSD also supports the migration of legacy applications and is the basis for other information technology capabilities associated with AF Force Development. Activities also include studies and analysis to support both current program planning and execution and future program planning. In Jan 2009, the DepSecDef directed a program restructure for DIMHRS. The AF will develop a Service-specific personnel and pay system, building on the DIMHRS core software to the maximum extent practical, and incorporating enterprise standards. An Acquisition Decision Memorandum is expected Aug 09 to provide further direction on Service specific development.											
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
MAJOR THRUST: Integrate legacy systems with DIMHRS						7.662	20.490	0.000	0.000	0.000	
FY 2009 Accomplishments: In FY 2009: Integrate legacy systems with DIMHRS											

UNCLASSIFIED

R-1 Line Item #243

Page 11 of 18

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0901220F: PERSONNEL ADMINISTRATION		PROJECT 675272: Defense Integrated Military Human Resources System (DIMHRS)		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: In FY 2010: Continue to integrate legacy systems with DIMHRS						
FY 2011 Base Plans: In FY 2011: N/A						
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
MAJOR THRUST: Program Management FY 2009 Accomplishments: In FY 2009: Program Management FY 2010 Plans: In FY 2010: N/A FY 2011 Base Plans: In FY 2011: N/A FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.		0.440	0.000	0.000	0.000	0.000
MAJOR THRUST: Tools Acquisition FY 2009 Accomplishments: In FY 2009: Tools Acquisition FY 2010 Plans: In FY 2010: N/A		0.550	0.000	0.000	0.000	0.000

UNCLASSIFIED

R-1 Line Item #243

Page 12 of 18

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force							DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL</i> <i>ADMINISTRATION</i>			PROJECT 675272: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>					
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
<i>FY 2011 Base Plans:</i> In FY 2011: N/A <i>FY 2011 OCO Plans:</i> In FY 2011 OCO: Not Applicable.											
Accomplishments/Planned Programs Subtotals						8.652	20.490	0.000	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE Not Provided (12425): <i>Activity Not Provided</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
D. Acquisition Strategy Defense Integrated Military Human Resource System employs an evolutionary acquisition strategy with spiral development contracts that are negotiated and awarded in a competitive environment.											
E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0901220F: PERSONNEL ADMINISTRATION				PROJECT 675272: Defense Integrated Military Human Resources System (DIMHRS)					
Product Development (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DIMHRS Interface Design/Integration	C/FFP	Booze Allen Hamilton Inc McLean, VA	7.442	20.490		0.000		0.000		0.000	0.000	27.932	Continuing
Subtotal			7.442	20.490		0.000		0.000		0.000	0.000	27.932	
Remarks													
Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DIMHRS PMO Support	C/FFP	Booze Allen Hamilton Inc McLean, VA	0.920	0.000		0.000		0.000		0.000	0.000	0.920	Continuing
Functional Transition Study	C/FFP	Oracle ...	0.100	0.000		0.000		0.000		0.000	0.000	0.100	Continuing
DIMHRS Forms Analysis	C/FFP	SAIC ...	0.050	0.000		0.000		0.000		0.000	0.000	0.050	Continuing
Subtotal			1.070	0.000		0.000		0.000		0.000	0.000	1.070	
Remarks													

UNCLASSIFIED

R-1 Line Item #243

Page 14 of 18

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL</i> <i>ADMINISTRATION</i>				PROJECT 675272: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>					
Test and Evaluation (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Integration Testing	C/FFP	Booze Allen Hamilton Inc McLean, VA	0.000	0.000		0.000		0.000		0.000	0.000	0.000	Continuing
Subtotal			0.000	0.000		0.000		0.000		0.000	0.000	0.000	
Remarks													
Management Services (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Finance Support to Enterprise Program Management Office	C/FFP	TBD Clearinghouse	0.140	0.000		0.000		0.000		0.000	0.000	0.140	Continuing
Program Management of AF DIMHRS Integration	C/FFP	Booze Allen Hamilton Inc McLean, VA	0.000	0.000		0.000		0.000		0.000	0.000	0.000	Continuing
Subtotal			0.140	0.000		0.000		0.000		0.000	0.000	0.140	
Remarks													

UNCLASSIFIED

R-1 Line Item #243

Page 15 of 18

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force							DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL</i> <i>ADMINISTRATION</i>			PROJECT 675272: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>			
<div style="display: flex; justify-content: space-between;"> <div style="width: 25%;"></div> <div style="width: 20%; text-align: center;"> Total Prior Years Cost </div> <div style="width: 10%; text-align: center;"> FY 2010 </div> <div style="width: 10%; text-align: center;"> FY 2011 Base </div> <div style="width: 10%; text-align: center;"> FY 2011 OCO </div> <div style="width: 10%; text-align: center;"> FY 2011 Total </div> <div style="width: 10%; text-align: center;"> Cost To Complete </div> <div style="width: 10%; text-align: center;"> Total Cost </div> <div style="width: 10%; text-align: center;"> Target Value of Contract </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 25%;">Project Cost Totals</div> <div style="width: 20%; text-align: center;">8.652</div> <div style="width: 10%; text-align: center;">20.490</div> <div style="width: 10%; text-align: center;">0.000</div> <div style="width: 10%; text-align: center;">0.000</div> <div style="width: 10%; text-align: center;">0.000</div> <div style="width: 10%; text-align: center;">0.000</div> <div style="width: 10%; text-align: center;">29.142</div> </div>									
Remarks Total Prior Years Cost may include only FY 2009 data.									

UNCLASSIFIED

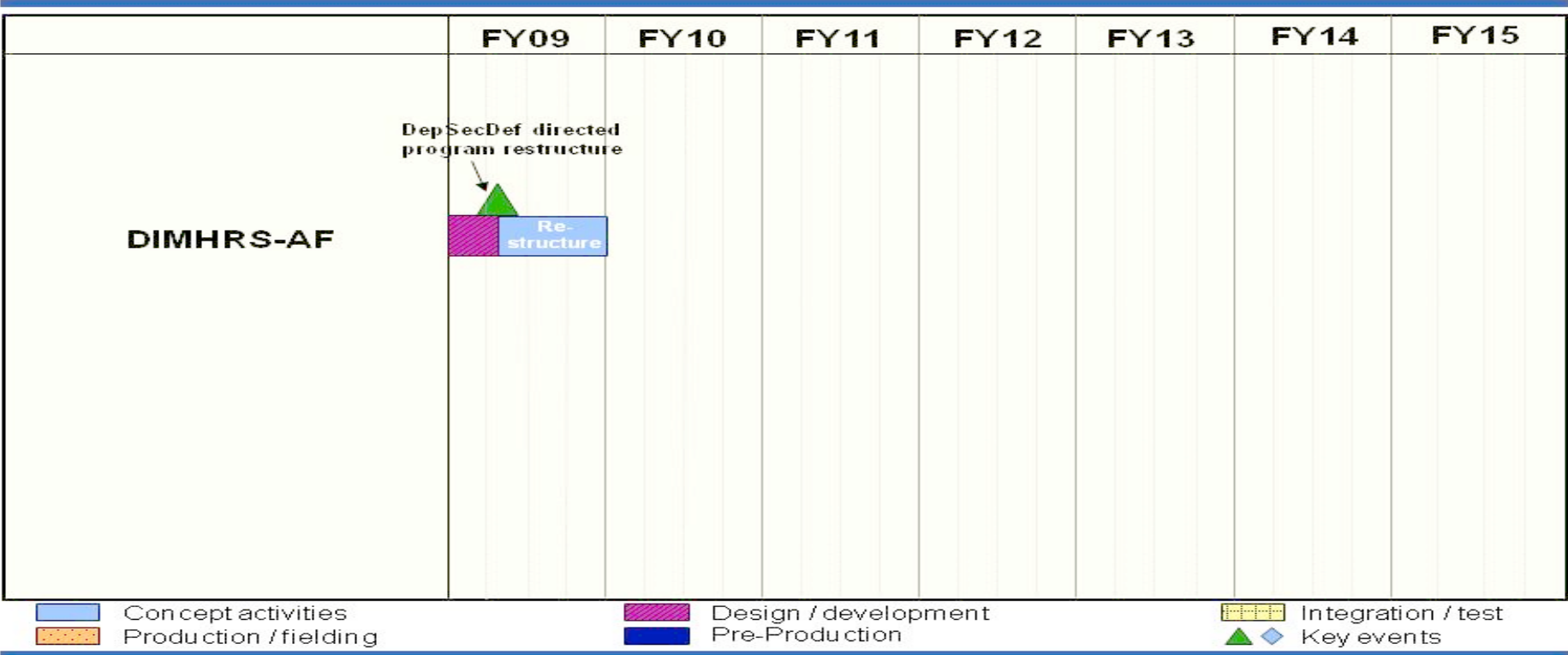
R-1 Line Item #243

Page 16 of 18

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force			DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE		PROJECT	
3600: Research, Development, Test & Evaluation, Air Force		PE 0901220F: PERSONNEL		675272: Defense Integrated Military Human	
BA 7: Operational Systems Development		ADMINISTRATION		Resources System (DIMHRS)	

DIMHRS
Schedule



PB10 R-Docs

As of 5 Aug 09

1

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901220F: <i>PERSONNEL</i> <i>ADMINISTRATION</i>	PROJECT 675272: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Design and Development	1	2009	1	2009
DepSecDef directed restructure	2	2009	2	2009
Concept activities for restructure	2	2009	4	2009

UNCLASSIFIED