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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0901220F: <i>PERSONNEL ADMINISTRATION</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	10.123	11.179	8.041	-	8.041	7.619	7.438	7.142	7.243	Continuing	Continuing
675194: <i>Force Development Transformation</i>	10.123	11.179	8.041	-	8.041	7.619	7.438	7.142	7.243	Continuing	Continuing

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.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	10.123	11.179	7.926	-	7.926
Current President's Budget	10.123	11.179	8.041	-	8.041
Total Adjustments	-	-	0.115	-	0.115
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	0.115	-	0.115

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force									DATE: February 2011		
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: Force Development Transformation			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
675194: Force Development Transformation	10.123	11.179	8.041	-	8.041	7.619	7.438	7.142	7.243	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

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

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

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Human Resource Applications	8.000	7.000	5.000	-	5.000
Description: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services.					
FY 2010 Accomplishments: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services.					
FY 2011 Plans: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services.					
FY 2012 Base Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services. FY 2012 OCO Plans:						
Title: Infrastructure Description: Develop a GCSS-AF compliant systems enterprise infrastructure to transition from MilPDS to DIMHRS. FY 2010 Accomplishments: FY 2011 Plans: 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. FY 2012 Base Plans: 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. FY 2012 OCO Plans:		1.000	2.100	1.500	-	1.500
Title: Test & Evaluation/Systems Engineering Description: Direct Mission Support for Test and Evaluation FY 2010 Accomplishments: Direct Mission Support for Test and Evaluation FY 2011 Plans: Direct Mission Support for Test and Evaluation FY 2012 Base Plans: Direct Mission Support for Test and Evaluation FY 2012 OCO Plans:		1.123	2.079	1.541	-	1.541
Accomplishments/Planned Programs Subtotals		10.123	11.179	8.041	-	8.041

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

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Other Procurement: <i>AF WSC</i>	0.698	0.684	0.695	0.000	0.695	0.708	0.719	0.731	0.000	Continuing	Continuing
<i>834010 General Information</i>											
• Operations and Maintenance: <i>AF</i>	36.157	19.516	15.254	0.000	15.254	9.825	11.728	15.514	0.000	Continuing	Continuing

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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011			
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>Force Development Transformation</i>						

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Human Resources Applications and Data Services	Various	Various:Various,	2.000	8.000	Mar 2011	4.115	Mar 2012	-		4.115	0.000	14.115	TBD
Human Resource Applications (My XDP)	C/FFP	Centech Group:Falls Church, VA	2.000	2.079	Mar 2011	2.500	Aug 2012	-		2.500	0.000	6.579	TBD
SOA Governance	Various	Lockheed Martin:Gaithersburg, MD	1.754	-		-		-		-	0.000	1.754	TBD
Subtotal			5.754	10.079		6.615		-		6.615	0.000	22.448	

Remarks
SOA Governance Contract Method & Type is an IDIQ contract; IDIQ was not included in Contract Method & Type menu, therefore, TBD was selected.

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Hardware/Software Test & Evaluation	C/CPAF	Lockheed Martin:Gaithersburg, MD	2.369	0.600	Jan 2011	0.926	Aug 2012	-		0.926	Continuing	Continuing	TBD
Subtotal			2.369	0.600		0.926		-		0.926			

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Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	PE Systems:Fairfax, VA	2.000	0.500	Dec 2010	0.500	Dec 2011	-		0.500	Continuing	Continuing	TBD
Subtotal			2.000	0.500		0.500		-		0.500			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	10.123	11.179		8.041		-		8.041			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FDTK (Block 1 & 2) FOC	2	2010	2	2016
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	2010	2	2016
AF Human Resources Applications Development Cycle	2	2010	4	2012
AF Human Resources Applications Releases	1	2010	2	2012

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