

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0901220F I Personnel Administration							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	-	4.968	7.472	6.358	0.000	6.358	6.476	6.589	6.725	6.848	Continuing	Continuing
673318: Product Data Systems Modernization (PDSM)	-	0.000	1.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
675194: Force Development Transformation	-	4.968	6.469	6.358	0.000	6.358	6.476	6.589	6.725	6.848	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 business processes to transform the delivery of Human Resources (HR) capabilities through the structured redesign of the Total Force Personnel Community's people (Active Duty, Reserve, Guard, and Civilians), processes, and technologies. PSD Transformation fundamentally shifts the way personnel services are provided, transitioning from primarily face-to-face interactions with a personnelist to a tiered model with services delivered through online self-service, contact centers, and fewer in-person interactions. PSD supports the migration of legacy applications and other information technologies to a more sustainable and flexible services-based architecture. PSD also supports transition from the legacy Military Personnel Data System (MilPDS) to the Air Force Integrated Personnel and Pay System (AFIPPS) to improve financial auditability and track military personnel data. To this end, PSD executes the development of several legacy personnel systems through the deployment and transitioning of applications to Department of Defense (DoD) and commercial cloud services as part of the Data Center Optimization Initiative, as well as future HR application requirements which are beyond the scope of AFIPPS.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver personnel administration capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, and 0605898F

Program is in Budget Activity 7, Operational System Development which includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force				Date: February 2018	
Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development		PE 0901220F I Personnel Administration			
B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	5.157	7.472	6.406	0.000	6.406
Current President's Budget	4.968	7.472	6.358	0.000	6.358
Total Adjustments	-0.189	0.000	-0.048	0.000	-0.048
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.189	0.000			
• Other Adjustments	0.000	0.000	-0.048	0.000	-0.048

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>				Project (Number/Name) 673318 / <i>Product Data Systems Modernization (PDSM)</i>			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
673318: <i>Product Data Systems Modernization (PDSM)</i>	-	0.000	1.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

In CY 2018 Cadet Administration and Information System (CAMIS) was a new start.

The United States Air Force Academy (USAFA) is currently in the process of modernizing its Cadet Administration and Information System (CAMIS). CAMIS is the USAFA's primary mission system and is used for most functions related to the Cadet Lifecycle including class scheduling, grading, summer programs, performance averages, and graduation/commission requirements tracking. This effort also includes collapsing existing CAMIS IT systems to unique, non-standard processes that remain which include the Cadet Honor System, discipline and accountability, advanced admission, and a replacement for the Cadet Logistics and Supply System (CLASS). The largest component expected to require development includes re-designing the data warehouse to enable Commercial Off the Shelf (COTS) analytic software.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2017	FY 2018	FY 2019
Title: CAMIS Description: System development activities associated with modernizing the USAFA CAMIS primary mission system. This system supports most functions related to the Cadet life cycle. FY 2018 Plans: <ul style="list-style-type: none"> • Will develop and re-design data warehouse to enable analytic software • Will refine requirements to provide capability to replace portions of CAMIS not available in the planned COTS solution FY 2018 to FY 2019 Increase/Decrease Statement: <p>- Funding decrease is due to all efforts transitioning to a 3400 funding source.</p>	-	1.003	-
Accomplishments/Planned Programs Subtotals	-	1.003	-

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

N/A

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force		Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>	Project (Number/Name) 673318 / <i>Product Data Systems Modernization (PDSM)</i>
C. Other Program Funding Summary (\$ in Millions)		
Remarks		
D. Acquisition Strategy CAMIS will modernize the current Student Information System (SIS) to include Recruiting and Admission, Cadet Life Cycle Management, and Cadet Support Services. The majority of efforts are being completed with 3400 sustainment funding and only the data warehouse re-design is covered by this PE. CAMIS is managed by the United States Air Force Academy. All other aspects of the Acquisition Strategy are still in development.		
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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force												Date: February 2018		
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>				Project (Number/Name) 673318 / <i>Product Data Systems Modernization (PDSM)</i>				

Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Data Warehouse Re-design	TBD	TBD : TBD	-	-		1.003	Jun 2018	-		-		-	Continuing	Continuing	-
Subtotal			-	-		1.003		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-	1.003	-	-	-	Continuing	Continuing	N/A

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force										Date: February 2018			
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>					Project (Number/Name) 673318 / <i>Product Data Systems Modernization (PDSM)</i>			

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>Product Data Systems Modernization</i>																												
Info & Knowledge Management Re-design Analysis																												
Acquisition Planning, RFI, Contract Award																												
Data Warehouse Re-design, Integration, Deployment																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force		Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>	Project (Number/Name) 673318 / <i>Product Data Systems Modernization (PDSM)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Product Data Systems Modernization</i>				
Info & Knowledge Management Re-design Analysis	1	2018	2	2018
Acquisition Planning, RFI, Contract Award	2	2018	3	2018
Data Warehouse Re-design, Integration, Deployment	3	2018	4	2018

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>				Project (Number/Name) 675194 / <i>Force Development Transformation</i>			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
675194: <i>Force Development Transformation</i>	-	4.968	6.469	6.358	0.000	6.358	6.476	6.589	6.725	6.848	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 business processes to transform the delivery of Human Resources (HR) capabilities through the structured redesign of the Total Force Personnel Community's people (Active Duty, Reserve, Guard, and Civilians), processes, and technologies. PSD Transformation fundamentally shifts the way personnel services are provided, transitioning from primarily face-to-face interactions with a personnelist to a tiered model with services delivered through online self-service, contact centers, and fewer in-person interactions. PSD supports the migration of legacy applications and other information technologies to a more sustainable and flexible services-based architecture. PSD also supports transition from the legacy Military Personnel Data System (MilPDS) to the Air Force Integrated Personnel and Pay System (AFIPPS) to improve financial auditability and track military personnel data. To this end, PSD executes the development of several legacy personnel systems through the deployment and transitioning of applications to Department of Defense (DoD) and commercial cloud services as part of the Data Center Optimization Initiative, as well as future HR application requirements which are beyond the scope of AFIPPS.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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

	FY 2017	FY 2018	FY 2019
Title: AF/A1 Service Oriented Architecture (SOA) Services	1.066	1.200	1.300
Description: Develop reusable business and data sharing SOA services on an established architecture. These services provide authoritative personnel data and business logic to myriad of enterprise processes and systems.			
FY 2018 Plans:			
<ul style="list-style-type: none"> • Continue development of SOA Increment 3 additional military data elements and update operations • Continuing to develop reusable business and data sharing SOA services 			
FY 2019 Plans:			
<ul style="list-style-type: none"> • Will deliver SOA Increment 3 (additional military data elements and update operations) • Will continue to develop reusable business and data sharing SOA services 			
FY 2018 to FY 2019 Increase/Decrease Statement:			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force			Date: February 2018		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901220F / Personnel Administration	Project (Number/Name) 675194 / Force Development Transformation		
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2017	FY 2018	FY 2019
Slight increase due to inflation					
<p>Title: Human Resource Systems (HRS) Transition</p> <p>Description: Identify and document personnel legacy systems for modernization, transition and/or decommission with inclusion of capability into the ORACLE Enterprise Business Suite (EBS). Provide legacy systems transition and data translation to the Air Force Integrated Personnel and Pay System (AFIPPS) Enterprise Resource Planning (ERP) program. Transition personnel legacy systems to DoD and/or commercial cloud services as part of the Data Center Optimization Initiative effort. Transition the Test and Development Environment (T&DE) to an approved Cloud Service Provider.</p> <p>FY 2018 Plans: HRS Transition Phase 1:</p> <ul style="list-style-type: none">• Complete migration of systems/applications to supportable software platforms• Implement data management strategy for MilPDS/AFIPPS transition• Continue migration of T&DE capability to an approved Cloud Service Provider• Continue migration of apps to an approved Cloud Service Provider• Continue consolidation of apps by life cycle requirements and functionality <p>FY 2019 Plans:</p> <ul style="list-style-type: none">• Will continue migration of T&DE capability to an approved Cloud Service Provider• Will continue migration of apps to an approved Cloud Service Provider• Will continue consolidation of apps by life cycle requirements and functionality <p>FY 2018 to FY 2019 Increase/Decrease Statement: Funding decrease. RDT&E funding reduced as projects transition from development to sustainment.</p>			3.902	4.790	4.642
<p>Title: Test and Evaluation/Systems Engineering</p> <p>Description: Continued support for all aspects of engineering including software and systems engineering, requirements analysis, configuration management, database administration, and test and evaluation throughout the lifecycle of all Human Resources applications and continued infrastructure development.</p> <p>FY 2018 Plans:</p> <ul style="list-style-type: none">• Continue supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration			0.000	0.479	0.416

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force		Date: February 2018	
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>	Project (Number/Name) 675194 / <i>Force Development Transformation</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018
<ul style="list-style-type: none"> • Perform test and evaluation of SOA, HRS transition, and any emergent customer needs and provide system engineering support for the HRS transition <p><i>FY 2019 Plans:</i></p> <ul style="list-style-type: none"> • Will continue supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration • Will perform test and evaluation of SOA, HRS transition, and any emergent customer needs and provide system engineering support for the HRS transition <p><i>FY 2018 to FY 2019 Increase/Decrease Statement:</i> Funding decrease. RDT&E funding reduced as projects are combined under new systems, evaluated and accepted into production environments.</p>			
Accomplishments/Planned Programs Subtotals		4.968	6.469
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
Personnel Services Delivery employs an evolutionary acquisition strategy to deliver incremental Information Technology, and Human Resources capabilities with development contracts that are awarded in a competitive environment. In 2015, the government conducted a Full and Open competition for Human Resources System Technical Support and awarded a contract to provide PSD with development and test/technical support. Air Force Program Executive Officer (PEO) for Business and Enterprise Systems (AFPEO BES) is the PEO and Milestone Decision Authority (MDA)for PSD. Air Force Life Cycle Management Center (AFLCMC) is the Contracting Authority for the PSD Program and provides Contracts, Legal and Comptroller support.			
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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>				Project (Number/Name) 675194 / <i>Force Development Transformation</i>					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Service Oriented Architecture	C/FFP	Deloitte Consulting LLP : Alexandria, VA	-	1.066	Jan 2018	1.200	Aug 2018	1.300	Aug 2019	-		1.300	Continuing	Continuing	3.600
Human Resource Systems (HRS) Transition Phase 1	TBD	TBD : TBD	-	3.125	Sep 2018	-		-		-		-	Continuing	Continuing	2.853
HRS Transition Phase 2	TBD	TBD : TBD	-	-		3.990	Jan 2019	3.807	Jan 2020	-		3.807	Continuing	Continuing	7.845
Subtotal			-	4.191		5.190		5.107		-		5.107	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Support	C/CPFF	Oasis : Lincoln, MA	-	0.000		0.350	Apr 2019	0.375	Apr 2020	-		0.375	Continuing	Continuing	1.055
Subtotal			-	0.000		0.350		0.375		-		0.375	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation Support	MIPR	GSA : Atlanta, GA	-	0.000		0.035	Apr 2019	0.016	Apr 2020	-		0.016	Continuing	Continuing	0.078
Test/Evaluation Support	C/CPIF	Diversified Technical Services, Inc. : San Antonio, TX	-	0.000		0.444	Apr 2019	0.400	Apr 2020	-		0.400	Continuing	Continuing	1.244
Subtotal			-	0.000		0.479		0.416		-		0.416	Continuing	Continuing	N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>				Project (Number/Name) 675194 / <i>Force Development Transformation</i>					

Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost		Cost To Complete	Total Cost	Target Value of Contract
Program Management Office Support (PASS, SCS, Travel)	Various	Various : Various	-	0.777	Nov 2017	0.450	Oct 2018	0.460	Oct 2019	-		0.460		Continuing	Continuing	1.357
Subtotal			-	0.777		0.450		0.460		-		0.460		Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total		Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		-	4.968		6.469		6.358		-		6.358	Continuing	Continuing	N/A

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force			Date: February 2018		
Appropriation/Budget Activity 3600 / 7			R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>		
			Project (Number/Name) 675194 / <i>Force Development Transformation</i>		

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>Force Development Transformation</i>																												
SOA Inc 3 Development/Fielding																												
HR Applications Functionality Improvements																												
HRS Transition Analysis																												
HRS Transition Phase 1 Contract Award/ Development/Testing/Fielding																												
HRS Transition Phase 2 Contract Award/ Development/Testing/Fielding																												
HRS Transition Phase 3 Contract Award/ Development/Testing/Fielding																												
HRS Transition Phase 4 Contract Award/ Development/Testing/Fielding																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>	Project (Number/Name) 675194 / <i>Force Development Transformation</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Force Development Transformation</i>				
SOA Inc 3 Development/Fielding	4	2017	4	2018
HR Applications Functionality Improvements	4	2018	4	2019
HRS Transition Analysis	4	2017	3	2018
HRS Transition Phase 1 Contract Award/Development/Testing/Fielding	2	2018	2	2019
HRS Transition Phase 2 Contract Award/Development/Testing/Fielding	2	2019	2	2020
HRS Transition Phase 3 Contract Award/Development/Testing/Fielding	2	2020	2	2021
HRS Transition Phase 4 Contract Award/Development/Testing/Fielding	2	2021	4	2022