

**UNCLASSIFIED**

| Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force  |             |         |         |              |   |               |         |         |         | Date: February 2019 |                  |            |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---------|---------------------|------------------|------------|
| Appropriation/Budget Activity<br>3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development |             |         |         |              | R-1 Program Element (Number/Name)<br>PE 0901220F I Personnel Administration |               |         |         |         |                     |                  |            |
| COST (\$ in Millions)  | Prior Years | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO   | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024             | Cost To Complete | Total Cost |
| Total Program Element  | -           | 5.404   | 4.258   | 6.476        | 0.000   | 6.476         | 6.589   | 6.725   | 6.848   | 6.971               | Continuing       | Continuing |
| 673318: Product Data Systems Modernization (PDSM)  | -           | 0.991   | 0.000   | 0.000        | 0.000   | 0.000         | 0.000   | 0.000   | 0.000   | 0.000               | Continuing       | Continuing |
| 675194: Force Development Transformation   | -           | 4.413   | 4.258   | 6.476        | 0.000   | 6.476         | 6.589   | 6.725   | 6.848   | 6.971               | 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 from on premises data centers to a more sustainable cloud-based hosting solution and flexible services-based architecture as defined by the Defense Enterprise Service Management Framework (DESMF). To this end, PSD executes the prototyping and development of legacy human resource systems through the deployment and transitioning of applications to Department of Defense (DoD) and commercial cloud services.

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

As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.

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.

**UNCLASSIFIED**

|   |         |   |              |                     |               |
|---|---------|---|--------------|---------------------|---------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force   |         |   |              | Date: February 2019 |               |
| Appropriation/Budget Activity<br>3600: Research, Development, Test & Evaluation, Air Force I BA 7:<br>Operational Systems Development |         | R-1 Program Element (Number/Name)<br>PE 0901220F I Personnel Administration |              |                     |               |
| B. Program Change Summary (\$ in Millions)  | FY 2018 | FY 2019   | FY 2020 Base | FY 2020 OCO         | FY 2020 Total |
| Previous President's Budget   | 7.472   | 6.358   | 6.476        | 0.000               | 6.476         |
| Current President's Budget  | 5.404   | 4.258   | 6.476        | 0.000               | 6.476         |
| Total Adjustments   | -2.068  | -2.100  | 0.000        | 0.000               | 0.000         |
| • Congressional General Reductions  | 0.000   | 0.000   |              |                     |               |
| • Congressional Directed Reductions   | -2.000  | -2.100  |              |                     |               |
| • 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  | -0.068  | 0.000   |              |                     |               |
| • Other Adjustments   | 0.000   | 0.000   | 0.000        | 0.000               | 0.000         |

**UNCLASSIFIED**

|   |                    |                |                |                     |   |                      |                |                |   |                            |                         |                   |
|---|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|---|----------------------------|-------------------------|-------------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2020 Air Force |                    |                |                |                     |   |                      |                |                |   | <b>Date:</b> February 2019 |                         |                   |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                        |                    |                |                |                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0901220F / <i>Personnel Administration</i> |                      |                |                | <b>Project (Number/Name)</b><br>673318 / <i>Product Data Systems Modernization (PDSM)</i> |                            |                         |                   |
| <b>COST (\$ in Millions)</b>  | <b>Prior Years</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020 Base</b> | <b>FY 2020 OCO</b>  | <b>FY 2020 Total</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b>  | <b>FY 2024</b>             | <b>Cost To Complete</b> | <b>Total Cost</b> |
| 673318: <i>Product Data Systems Modernization (PDSM)</i>                | -                  | 0.991          | 0.000          | 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.

|  |                |                |                |
|--|----------------|----------------|----------------|
| <b>B. Accomplishments/Planned Programs (\$ in Millions)</b>  | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> |
| <b>Title:</b> CAMIS  | 0.991          | 0.000          | 0.000          |
| <b>Description:</b> System development activities associated with modernizing the USAFA CAMIS primary mission system. This system supports most functions related to the Cadet life cycle. |                |                |                |
| <b>FY 2019 Plans:</b><br>Effort completed in FY18.   |                |                |                |
| <b>FY 2020 Plans:</b><br>Effort completed in FY18.   |                |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>  | 0.991          | 0.000          | 0.000          |

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

N/A

**Remarks**

**UNCLASSIFIED**

|  |   |   |
|--|---|---|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2020 Air Force  |   | <b>Date:</b> February 2019  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7   | <b>R-1 Program Element (Number/Name)</b><br>PE 0901220F / <i>Personnel Administration</i> | <b>Project (Number/Name)</b><br>673318 / <i>Product Data Systems Modernization (PDSM)</i> |
| <b><u>D. Acquisition Strategy</u></b><br>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. |   |   |
| <b><u>E. Performance Metrics</u></b><br>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**

|  |  |  |  |  |  |   |  |  |  |   |  |                            |  |  |
|--|--|--|--|--|--|---|--|--|--|---|--|----------------------------|--|--|
| <b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2020 Air Force |  |  |  |  |  |   |  |  |  |   |  | <b>Date:</b> February 2019 |  |  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                       |  |  |  |  |  | <b>R-1 Program Element (Number/Name)</b><br>PE 0901220F / <i>Personnel Administration</i> |  |  |  | <b>Project (Number/Name)</b><br>673318 / <i>Product Data Systems Modernization (PDSM)</i> |  |                            |  |  |

  

| <b>Product Development (\$ in Millions)</b> |                                   |   |                    | <b>FY 2018</b> |                   | <b>FY 2019</b> |                   | <b>FY 2020 Base</b> |                   | <b>FY 2020 OCO</b> |                   | <b>FY 2020 Total</b> |                         |                   |                                 |  |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|--|
| <b>Cost Category Item</b>                   | <b>Contract Method &amp; Type</b> | <b>Performing Activity &amp; Location</b> | <b>Prior Years</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>         | <b>Award Date</b> | <b>Cost</b>        | <b>Award Date</b> | <b>Cost</b>          | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |  |
| Data Warehouse Re-design                    | TBD                               | TBD : TBD                                 | -                  | 0.991          | Jun 2018          | -              |                   | -                   |                   | -                  |                   | -                    | Continuing              | Continuing        | -                               |  |
| <b>Subtotal</b>                             |                                   |   | -                  | 0.991          |                   | -              |                   | -                   |                   | -                  |                   | -                    | Continuing              | Continuing        | N/A                             |  |

  

|                            | <b>Prior Years</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020 Base</b> | <b>FY 2020 OCO</b> | <b>FY 2020 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Project Cost Totals</b> | -                  | 0.991          | 0.000          | -                   | -                  | -                    | Continuing              | Continuing        | N/A                             |

  

**Remarks**

UNCLASSIFIED

|  |  |  |  |  |  |  |  |   |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|
| Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force |  |  |  |  |  |  |  |   |  |  |  | Date: February 2019  |  |  |  |
| Appropriation/Budget Activity<br>3600 / 7              |  |  |  |  |  |  |  | R-1 Program Element (Number/Name)<br>PE 0901220F / Personnel Administration |  |  |  | Project (Number/Name)<br>673318 / Product Data Systems<br>Modernization (PDSM) |  |  |  |

|   | FY 2018 |   |   |   | FY 2019 |   |   |   | FY 2020 |   |   |   | FY 2021 |   |   |   | FY 2022 |   |   |   | FY 2023 |   |   |   | FY 2024 |   |   |   |
|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|   | 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 |
| Product Data Systems Modernization                |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Info & Knowledge Management Re-design Analysis    |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Acquisition Planning, RFI, Contract Award         |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Data Warehouse Re-design, Integration, Deployment |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |

**UNCLASSIFIED**

|  |   |   |
|--|---|---|
| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2020 Air Force |   | <b>Date:</b> February 2019  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                   | <b>R-1 Program Element (Number/Name)</b><br>PE 0901220F / <i>Personnel Administration</i> | <b>Project (Number/Name)</b><br>673318 / <i>Product Data Systems Modernization (PDSM)</i> |

Schedule Details

| Events by Sub Project                             | Start   |      | End     |      |
|---|---------|------|---------|------|
|   | Quarter | Year | Quarter | Year |
| <b><i>Product Data Systems Modernization</i></b>  |         |      |         |      |
| 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 2020 Air Force  |             |         |         |              |   |               |         |         |  | Date: February 2019 |                  |            |
| Appropriation/Budget Activity<br>3600 / 7   |             |         |         |              | R-1 Program Element (Number/Name)<br>PE 0901220F / Personnel Administration |               |         |         | Project (Number/Name)<br>675194 / Force Development Transformation |                     |                  |            |
| COST (\$ in Millions)   | Prior Years | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO   | FY 2020 Total | FY 2021 | FY 2022 | FY 2023  | FY 2024             | Cost To Complete | Total Cost |
| 675194: Force Development Transformation  | -           | 4.413   | 4.258   | 6.476        | 0.000   | 6.476         | 6.589   | 6.725   | 6.848  | 6.971               | 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 from on premises data centers to a more sustainable cloud-based hosting solution and flexible services-based architecture as defined by the Defense Enterprise Service Management Framework (DESMF). To this end, PSD executes the prototyping and development of legacy human resource systems through the deployment and transitioning of applications to Department of Defense (DoD) and commercial cloud services. In addition, funds will be used to perform studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development and mobile application. |             |         |         |              |   |               |         |         |  |                     |                  |            |
| B. Accomplishments/Planned Programs (\$ in Millions)  |             |         |         |              |   |               |         |         | FY 2018  | FY 2019             | FY 2020          |            |
| Title: AF/A1 Service Oriented Architechture (SOA) Services  |             |         |         |              |   |               |         |         | 1.500  | 2.500               | 2.500            |            |
| 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 2019 Plans:  |             |         |         |              |   |               |         |         |  |                     |                  |            |
| • Complete delivery of SOA Increment 3 (additional military data elements and update operations)  |             |         |         |              |   |               |         |         |  |                     |                  |            |
| • Complete and deploy reusable business and data sharing SOA services   |             |         |         |              |   |               |         |         |  |                     |                  |            |
| FY 2020 Plans:  |             |         |         |              |   |               |         |         |  |                     |                  |            |
| • Will continue to develop reusable business and data sharing SOA services (additional military data elements and update operations)  |             |         |         |              |   |               |         |         |  |                     |                  |            |
| FY 2019 to FY 2020 Increase/Decrease Statement:   |             |         |         |              |   |               |         |         |  |                     |                  |            |
| FY 2019 to FY 2020 Increase/Decrease Statement: SOA transitioning to sustainment in FY 2019. No known further SOA development activities planned in FY 2020, however, residual requirements as well as new emerging requirements will be awarded, as needed.  |             |         |         |              |   |               |         |         |  |                     |                  |            |
| Title: Human Resource Systems (HRS) Transition  |             |         |         |              |   |               |         |         | 2.763  | 1.603               | 3.817            |            |



# UNCLASSIFIED

|   |  |   |                     |  |                |
|---|--|---|---------------------|--|----------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force  |  |   | Date: February 2019 |  |                |
| Appropriation/Budget Activity<br>3600 / 7   |  | R-1 Program Element (Number/Name)<br>PE 0901220F / Personnel Administration |                     | Project (Number/Name)<br>675194 / Force Development Transformation |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions)</b>   |  |   | <b>FY 2018</b>      | <b>FY 2019</b>   | <b>FY 2020</b> |
| <p><b>Description:</b> In support of the A1 Digital Transformation and Application Data Center Optimization initiatives, identify and document human resource legacy systems for modernization, transition and/or decommission. Support the migration of legacy applications and other information technologies from on premises data centers to a more sustainable cloud-based hosting solution and flexible services-based architecture as defined by the DoD Enterprise Service Framework (DESMF). Rapidly implement human resource capabilities utilizing Commercial-off-the-Shelf (COTS) solutions, Agile incremental delivery, and rapid prototyping. Execute the prototyping and development of legacy human resource systems through the deployment and transitioning of applications to Department of Defense (DoD) and commercial cloud services.</p> <p><b>FY 2019 Plans:</b></p> <ul style="list-style-type: none"> <li>• Continue migration of apps to an approved Cloud Service Provider</li> <li>• Continue consolidation of apps by life cycle requirements and functionality</li> <li>• Initiate rapid prototyping projects and studies for tiered HR service delivery, HR applications consolidation and cloud-based technology insertion.</li> </ul> <p><b>FY 2020 Plans:</b></p> <ul style="list-style-type: none"> <li>• Will continue rapid prototyping projects and studies for tiered HR service delivery, HR applications consolidation and cloud-based technology insertion.</li> <li>• Will continue migration of apps to an approved Cloud Service Provider</li> <li>• Will continue consolidation of apps by life cycle requirements and functionality</li> </ul> <p><b>FY 2019 to FY 2020 Increase/Decrease Statement:</b></p> <p>In support of the A1 Digital Transformation and Application Data Center Optimization initiatives, added activities to rapidly implement human resource capabilities utilizing Commercial-off-the-Shelf (COTS) solutions, Agile incremental delivery, and rapid prototyping.</p> |  |   |                     |  |                |
| <p><b>Title:</b> Test and Evaluation/Systems Engineering</p> <p><b>Description:</b> Transition the Test and Development Environment (T&amp;DE) to an approved Cloud Service Provider. 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><b>FY 2019 Plans:</b></p> <ul style="list-style-type: none"> <li>• Continue migration of T&amp;DE capability to an approved Cloud Service Provider</li> <li>• Continue supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration</li> </ul>   |  |   | 0.150               | 0.155  | 0.159          |

# UNCLASSIFIED

|   |   |  |                |
|---|---|--|----------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2020 Air Force   |   | <b>Date:</b> February 2019   |                |
| <b>Appropriation/Budget Activity</b><br>3600 / 7  | <b>R-1 Program Element (Number/Name)</b><br>PE 0901220F / <i>Personnel Administration</i> | <b>Project (Number/Name)</b><br>675194 / <i>Force Development Transformation</i> |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions)</b>   |   | <b>FY 2018</b>   | <b>FY 2019</b> |
| <ul style="list-style-type: none"> <li>• Continue to perform test and evaluation of HRS transition activities including any emergent customer needs and provide system engineering support for the HRS transition</li> </ul> <p><b>FY 2020 Plans:</b></p> <ul style="list-style-type: none"> <li>• Will continue migration of T&amp;DE capability to an approved Cloud Service Provider</li> <li>• Will continue supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration</li> <li>• Will perform test and evaluation of HRS transition activities including any emergent customer needs and provide system engineering support for the HRS transition</li> </ul> <p><b>FY 2019 to FY 2020 Increase/Decrease Statement:</b><br/>Funding increase is due to Inflation adjustment.</p>                                  |   |  |                |
| <b>Accomplishments/Planned Programs Subtotals</b>   |   | 4.413  | 4.258          |
| <b>C. Other Program Funding Summary (\$ in Millions)</b>  |   |  |                |
| N/A   |   |  |                |
| <b>Remarks</b>  |   |  |                |
| <b>D. Acquisition Strategy</b>  |   |  |                |
| <p>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. Rapid prototyping will be used to reduce technology risks, assess Commercial-Off-The-Shelf (COTS) products, and produce technology insertion and migration strategies. 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.</p> |   |  |                |
| <b>E. Performance Metrics</b>   |   |  |                |
| <p>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.</p>   |   |  |                |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force |                        |  |             |         |            |   |            |              |            |  |            | Date: February 2019 |                  |            |                          |
|---|------------------------|--|-------------|---------|------------|---|------------|--------------|------------|--|------------|---------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity<br>3600 / 7                   |                        |  |             |         |            | R-1 Program Element (Number/Name)<br>PE 0901220F / Personnel Administration |            |              |            | Project (Number/Name)<br>675194 / Force Development Transformation |            |                     |                  |            |                          |
| Product Development (\$ in Millions)                        |                        |  |             | FY 2018 |            | FY 2019   |            | FY 2020 Base |            | FY 2020 OCO  |            | FY 2020 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               | -           | 1.158   | Aug 2017   | 2.500   | Sep 2019   | 2.500        | Sep 2020   | -  |            | 2.500               | Continuing       | Continuing | 3.600                    |
| Human Resource Systems (HRS) Legacy Systems Study           | C/FP                   | Diligent Consulting Inc. : San Antonio, TX             | -           | 0.458   | May 2018   | -   |            | -            |            | -  |            | -                   | Continuing       | Continuing | 2.853                    |
| HRS (Non - AFIPPS Systems Study)                            | TBD                    | TBD : TBD  | -           | 0.500   | Oct 2018   | 0.251   | Feb 2019   | -            |            | -  |            | -                   | Continuing       | Continuing | 7.845                    |
| HRS Transition Phase 1                                      | TBD                    | TBD : TBD  | -           | -       |            | -   |            | 1.000        | Jan 2020   | -  |            | 1.000               | Continuing       | Continuing | -                        |
| HRS Transition Phase 2                                      | TBD                    | TBD : TBD  | -           | -       |            | -   |            | -            |            | -  |            | -                   | Continuing       | Continuing | -                        |
| Subtotal  |                        |  | -           | 2.116   |            | 2.751   |            | 3.500        |            | -  |            | 3.500               | Continuing       | Continuing | N/A                      |
| Support (\$ in Millions)                                    |                        |  |             | FY 2018 |            | FY 2019   |            | FY 2020 Base |            | FY 2020 OCO  |            | FY 2020 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                                    | -           | 0.152   | Apr 2019   | 0.152   | Apr 2020   | 0.350        | Apr 2021   | -  |            | 0.350               | Continuing       | Continuing | 1.055                    |
| FFRDC (SEI) Support   | SS/CPAF                | CMU-SEI : Pittsburgh, PA                               | -           | 0.800   | Sep 2018   | 0.900   | Sep 2019   | 1.000        | Sep 2020   | -  |            | 1.000               | Continuing       | Continuing | -                        |
| Subtotal  |                        |  | -           | 0.952   |            | 1.052   |            | 1.350        |            | -  |            | 1.350               | Continuing       | Continuing | N/A                      |
| Test and Evaluation (\$ in Millions)                        |                        |  |             | FY 2018 |            | FY 2019   |            | FY 2020 Base |            | FY 2020 OCO  |            | FY 2020 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                                      | -           | 0.035   | Apr 2019   | 0.035   | Apr 2020   | 0.035        | Apr 2021   | -  |            | 0.035               | Continuing       | Continuing | 0.078                    |
| Test/Evaluation Support                                     | C/CPIF                 | Diversified Technical Services, Inc. : San Antonio, TX | -           | 0.115   | Apr 2019   | 0.120   | Apr 2020   | 0.124        | Apr 2021   | -  |            | 0.124               | Continuing       | Continuing | 1.244                    |
| Subtotal  |                        |  | -           | 0.150   |            | 0.155   |            | 0.159        |            | -  |            | 0.159               | Continuing       | Continuing | N/A                      |

**UNCLASSIFIED**

|  |  |  |  |  |  |   |  |  |  |  |  |                            |  |  |  |
|--|--|--|--|--|--|---|--|--|--|--|--|----------------------------|--|--|--|
| <b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2020 Air Force |  |  |  |  |  |   |  |  |  |  |  | <b>Date:</b> February 2019 |  |  |  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                       |  |  |  |  |  | <b>R-1 Program Element (Number/Name)</b><br>PE 0901220F / <i>Personnel Administration</i> |  |  |  | <b>Project (Number/Name)</b><br>675194 / <i>Force Development Transformation</i> |  |                            |  |  |  |

  

| <b>Management Services (\$ in Millions)</b>           |                                   |   |                    | <b>FY 2018</b> |                   | <b>FY 2019</b> |                   | <b>FY 2020 Base</b> |                   | <b>FY 2020 OCO</b> |                   | <b>FY 2020 Total</b> |                         |                   |                                 |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Cost Category Item</b>                             | <b>Contract Method &amp; Type</b> | <b>Performing Activity &amp; Location</b> | <b>Prior Years</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>         | <b>Award Date</b> | <b>Cost</b>        | <b>Award Date</b> | <b>Cost</b>          | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
| Program Management Office Support (PASS, SCS, Travel) | Various                           | Various : Various                         | -                  | 1.195          | Mar 2019          | 0.300          | Oct 2019          | 1.467               | Oct 2020          | -                  |                   | 1.467                | Continuing              | Continuing        | 1.357                           |
| <b>Subtotal</b>                                       |                                   |   | -                  | 1.195          |                   | 0.300          |                   | 1.467               |                   | -                  |                   | 1.467                | Continuing              | Continuing        | N/A                             |

  

|                            | <b>Prior Years</b> | <b>FY 2018</b> |  | <b>FY 2019</b> |  | <b>FY 2020 Base</b> |  | <b>FY 2020 OCO</b> |  | <b>FY 2020 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|----------------------------|--------------------|----------------|--|----------------|--|---------------------|--|--------------------|--|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Project Cost Totals</b> | -                  | 4.413          |  | 4.258          |  | 6.476               |  | -                  |  | 6.476                | Continuing              | Continuing        | N/A                             |

  

**Remarks**

**UNCLASSIFIED**

|   |  |  |   |  |  |
|---|--|--|---|--|--|
| <b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2020 Air Force |  |  | <b>Date:</b> February 2019  |  |  |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                  |  |  | <b>R-1 Program Element (Number/Name)</b><br>PE 0901220F / <i>Personnel Administration</i> |  |  |
|   |  |  | <b>Project (Number/Name)</b><br>675194 / <i>Force Development Transformation</i>          |  |  |

|   | FY 2018 |   |   |   | FY 2019 |   |   |   | FY 2020 |   |   |   | FY 2021 |   |   |   | FY 2022 |   |   |   | FY 2023 |   |   |   | FY 2024 |   |   |   |
|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|   | 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 |
| <b><i>Force Development Transformation</i></b>                      |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| 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 |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| SOA Inc 4 Development/Fielding                                      |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |

**UNCLASSIFIED**

|  |   |  |                            |
|--|---|--|----------------------------|
| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2020 Air Force |   |  | <b>Date:</b> February 2019 |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                   | <b>R-1 Program Element (Number/Name)</b><br>PE 0901220F / <i>Personnel Administration</i> | <b>Project (Number/Name)</b><br>675194 / <i>Force Development Transformation</i> |                            |

Schedule Details

| Events by Sub Project  | Start   |      | End     |      |
|--|---------|------|---------|------|
|  | Quarter | Year | Quarter | Year |
| <b><i>Force Development Transformation</i></b>                     |         |      |         |      |
| SOA Inc 3 Development/Fielding                                     | 1       | 2018 | 3       | 2019 |
| HR Applications Functionality Improvements                         | 4       | 2018 | 4       | 2020 |
| HRS Transition Analysis  | 1       | 2018 | 4       | 2019 |
| HRS Transition Phase 1 Contract Award/Development/Testing/Fielding | 4       | 2019 | 4       | 2021 |
| HRS Transition Phase 2 Contract Award/Development/Testing/Fielding | 1       | 2021 | 4       | 2023 |
| HRS Transition Phase 3 Contract Award/Development/Testing/Fielding | 1       | 2023 | 4       | 2024 |
| SOA Inc 4 Development/Fielding                                     | 3       | 2019 | 4       | 2021 |