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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0901538F I Financial Management Information Systems Development							
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	628.809	87.802	93.418	9.323	0.000	9.323	7.020	5.193	5.288	5.383	Continuing	Continuing
672222: Program Budget Enterprise Service (PBES)	0.000	7.232	15.346	4.359	0.000	4.359	1.971	0.041	0.042	0.043	0.000	29.034
675177: Cost Estimating Modeling (CEM)	0.000	4.827	4.954	4.964	0.000	4.964	5.049	5.152	5.246	5.340	Continuing	Continuing
675178: DEAMS Continuous Capability Development	0.000	0.000	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500
675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)	628.809	75.743	67.618	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	772.170
Program MDAP/MAIS Code: N87												
Note In FY20, PE 0901554F, DEAMS, changed from PE 0901538F, Financial Management Information Systems Development. In FY20, Project 675178, DEAMS Continuous Capability Development, changed from Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc. 2).												
A. Mission Description and Budget Item Justification This program element develops upgrades to existing financial management systems. These upgrades are required to comply with auditability and transparency requirements as well as efficiencies in processing financial transactions. This program element also supports studies and analysis to improve future program planning and execution. There are four projects within this program element: Program and Budget Enterprise Services (PBES), Cost Estimating Modeling (CEM), Defense Enterprise Accounting and Management System (DEAMS) Increment 1 (Inc 1), and DEAMS Continuous Capability Development (CCD), formally known as DEAMS Increment 2. PBES is a software development effort that will utilize a Service Oriented Architecture (SOA) to deliver budgeting and programming capability for the Air Force and will replace legacy systems (Automated Budget Interactive Data Environment System (ABIDES) and Resource Allocation Programming Information Decision System (RAPIDS), and Enhanced Trade space Tool (ETT) that support the budget formulation and force programming process. CEM is a knowledge-based study effort to improve Air Force-wide cost estimating by analyzing cost data and recommending changes to estimating models, methods, and tools. DEAMS development will be governed in Capability Support Phase after Increment 1 Full Deployment (FD).												

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DEAMS is the Air Force's target core accounting and financial management solution and is a key component of the long-term business process improvements needed to sustain auditability and correct financial system weaknesses.						
Activities also include studies and analysis to support both current program planning and execution and future program planning.						
This program element may include necessary civilian pay expenses required to manage, execute, and deliver financial management information systems capabilities. 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.						
B. Program Change Summary (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget		91.211	99.734	69.667	0.000	69.667
Current President's Budget		87.802	93.418	9.323	0.000	9.323
Total Adjustments		-3.409	-6.316	-60.344	0.000	-60.344
• Congressional General Reductions		0.000	-5.900			
• Congressional Directed Reductions		-0.260	-0.416			
• 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		-3.149	0.000			
• Other Adjustments		0.000	0.000	-60.344	0.000	-60.344
Change Summary Explanation						
FY19 congressional reduction to maintain DEAMS Continuous Capability Development program affordability.						
FY20 funds for DEAMS transitioned to new PE 0901554F						

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 672222 / Program Budget Enterprise Service (PBES)			
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
672222: Program Budget Enterprise Service (PBES)	0.000	7.232	15.346	4.359	0.000	4.359	1.971	0.041	0.042	0.043	0.000	29.034
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

PBES will be the single solution software development effort to deliver planning, programming, budgeting and execution (PPBE) capability for the United States Air Force. PBES will replace legacy systems such as the Automated Budget Interactive Data Environment System (ABIDES), Resource Allocation Programming Information Decision System (RAPIDS) and the Enhanced Tradespace Tool (ETT), supporting the budget formulation and force programming process. Upon full deployment of PBES, the system will be compliant with the Standard Financial Information Structure (SFIS) and Standard Line of Accounting (SLOA) conventions, which will enable data standardization across the Department of Defense (DoD).

Utilizing Business Process Re-engineering (BPR), the Air Force has designated PBES as the solution to deliver traceability of financial data in support of the PPBE process. Through the use of BPR, PBES will address excessive overhead, outdated business practices and other time-consuming support activities. PBES will make the budget formulation process more efficient by incorporating business best practices, organizing programming and budgeting personnel, as well as utilizing current technology. PBES will also eliminate checks and balances required of older technology, taking advantage of automated reconciliation services. In addition, the solution will allow the use of Authoritative Data Sources (ADS) for data exposure, resulting in more timely and accurate budget submissions to Office of the Secretary of Defense (OSD), Congress, and other internal and external customers.

A Commercial-off-the-Shelf (COTS) product has been selected as the tool of choice which will require minor configuration changes to meet the stated user requirements. This strategy requires no code changes to the actual COTS product and will drive lower support costs along with making future requirements changes easier in the out-years. Requirements will be satisfied through an iterative process of sprint development cycles, where usable capability is produced and made available to operational users after every sprint. The Integrated Product Office construct along with application of agile principles allows the program to properly plan system requirements, deliver early capability to the end users, achieve early return on investment of taxpayer dollars, division of risk, reduce waste, effectively respond to change, and continuously improve our processes.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver PBES capabilities. 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, 0605898F, and 0605833F.

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

	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: PBES	7.232	15.346	4.359	0.000	4.359

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force			Date: February 2019			
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development		Project (Number/Name) 672222 / Program Budget Enterprise Service (PBES)		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
<p>Description: Software development effort providing modern and enhanced planning, programming, budgeting and execution capabilities to the USAF. Funding supports engineering, cybersecurity, technical development, implementation and automated testing.</p> <p>ACCOMPLISHMENTS:</p> <ul style="list-style-type: none">- Stood-up Integration/Development pipeline environments needed for agile development of software and training- Delivered programming/budgeting capability to MAJCOM to support FY21 PB inputs to Air Staff level- Delivered programming/budgeting capability to Air staff to shadow build the FY20 PB- Completed 5 consecutive weeks of MAJCOM testing—tested at every MAJCOM across 15 organizations- Accelerated foundational Planning capability into FY18—delivers capability 1 yr early- Received approval to deploy to MAJCOM and Air staff users to support the FY21 PB build <p>FY 2019 Plans:</p> <ul style="list-style-type: none">- Deliver Sprints 6-12 for test and fielding- Migrate an estimated 40 years-worth of legacy system historical data into PBES module- Develop and deliver first User Productivity on-line training aids for users- Deliver first PBES Planning application for test against FY22 Planning cycle- Deliver OSD interfaces to deliver the AF POM capability- Conduct test for every Sprint delivered and continue POM, Budget, & Planning ad-hoc test- Deliver continuous Sprint patches to make updates to system design & configuration- Continue PBES acquisition planning, reporting, and execution activities- Prepare documentation to support Full Deployment Decision authority to proceed decision- Continue to satisfy risk management framework (RMF) controls needed for authority to operate (ATO) <p>FY 2020 Base Plans:</p> <ul style="list-style-type: none">- Will deliver final Sprints 13 and 14 (AF submission to OSD) for test and fielding- Will migrate remaining legacy system historical data into PBES module- Will complete Full Deployment Authority to Proceed with Milestone Decision Authority- Will deliver patches as needed to correct system deficiencies or upgrades required- Will continue PBES acquisition planning, reporting, and execution activities- Will continue to make updates to system design, configuration, test, and training						

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
- Will continue to satisfy risk management framework (RMF) controls needed for ATO					
<i>FY 2020 OCO Plans:</i> N/A					
<i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Funding decreased due to major program development completing in FY20, early FY21					
Accomplishments/Planned Programs Subtotals	7.232	15.346	4.359	0.000	4.359

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO</u>	<u>FY 2020 Total</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• OPAF 03 834010: <i>General Information Technology</i>	0.000	7.248	1.966	-	1.966	0.695	0.000	0.000	-	0.000	9.909
Remarks											
D. Acquisition Strategy											
<p>PBES is a Business Category (BCAT) III program following DOD 5000.75 BCAC policy. The PBES strategy, supported by all Stakeholders, was to employ an empowered joint Program Office, Functional Community, and Senior Stakeholder group to rapidly develop, test, and deploy the Air Forces Planning, Programming, Budgeting, and Execution (PPBE) capability within two years. This strategy required mutual trust and risk acceptance by all parties to be successful. Thus far, this strategy has been highly successful delivering PBES capabilities ahead of schedule and substantially under budget.</p> <p>The first step in this strategy was to utilize early risk reduction efforts (sometimes referred to as "prototyping") to prove the capability and contractors existed to meet user's needs. This was conducted using two 6-month contract vehicles which were both completed months early, delivering several hundred user requirements. The success of these efforts led to the strategy of selecting a COTS product called Oracle Hyperion and to hire a small-business system integrator (SI). The significance in both of these is that the COTS product and the SI have both already been deployed across commercial companies and multiple DoD agencies, thus reducing the risk for implementation by the Government.</p> <p>Both contract awards for the SI and Oracle licenses were made in 1QFY18, with substantial cost savings received by negotiating bulk license purchases for all AF users. The development strategy was employs agile development methods creating 4-6 week "Sprint" releases to deploy capability rapidly with substantial user feedback along the way. Fourteen total Sprints were planned across two years in an attempt to match on-going Air Force PPBE cycles. As Sprints are developed and tested, they are then deployed for operational use.</p>											

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<p>MAJCOMs will first use PBES in Oct 18, for their FY21 POM development and then submit their budget requests up to the Air Staff for their review and creation of the Air Force FY21 POM. Air Staff will primarily use PBES over the legacy system in Jan 19, with continued use throughout the FY21 POM cycle. In FY18, the AF decided to accelerate the PBES Planning application, so AF Planners will first use PBES for the FY22 Plan creation in Feb 19. While PBES will be continually updated throughout these two years, it is also the strategy to migrate all legacy system data into PBES in manageable packages across the two years.</p> <p>Full deployment of PBES is on schedule to be completed in 1QFY20. The success of this strategy can be attributed to mutual buy-in by all parties, risk acceptance that the solution will not be perfect from the start, and an understanding that not all requirements are exactly known up-front and that changes will be required continuously to be successful.</p> <p><u>E. Performance Metrics</u></p> <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>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 672222 / Program Budget Enterprise Service (PBES)					
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
PBES DEV/TEST LICENSES	C/CPAF	AFLCMC : Maxwell- Gunter AFB, AL	0.000	1.991	Jan 2018	0.100	Jan 2019	0.000		-		0.000	Continuing	Continuing	-
PBES Systems Integrator	C/CPAF	AFLCMC : Maxwell- Gunter AFB, AL	0.000	2.900	Jan 2018	7.984	Jan 2019	1.459		-		1.459	Continuing	Continuing	-
Subtotal			0.000	4.891		8.084		1.459		-		1.459	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
PBES DEV/TEST Hosting	MIPR	HEDC : Hill AFB, UT	0.000	1.400	Jan 2018	3.362	Jan 2019	1.900		-		1.900	Continuing	Continuing	-
Program Management Costs	C/CPAF	AFLCMC : Maxwell- Gunter AFB, AL	0.000	0.941	Apr 2018	3.900	Apr 2019	1.000		-		1.000	Continuing	Continuing	-
Subtotal			0.000	2.341		7.262		2.900		-		2.900	Continuing	Continuing	N/A
Remarks Hill AFB Enterprise Data Center															
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	7.232		15.346		4.359		-		4.359	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force			Date: February 2019		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>			Project (Number/Name) 672222 / <i>Program Budget Enterprise Service (PBES)</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
Program Budget Enterprise Service																												
Milestone B																												
Contract award for Software																												
Contract award for System Integrator																												
Develop/Modify Air Staff Application																												
Limited Deployment Decision #1 (begin Air Staff FY20 POM test)																												
Load of Legacy System Data																												
Develop/modify MAJCOM Application																												
Develop/modify Planning Application																												
Limited Deployment Decision #2 (release MAJCOM app)																												
Limited Deployment Decision #3 (release PBES data outside AF)																												
Full Deployment Decision (fully deploy PBES & authorize legacy sys shutdown)																												
Sustainment of PBES																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force			Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 672222 / <i>Program Budget Enterprise Service (PBES)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Program Budget Enterprise Service</i>				
Milestone B	1	2018	1	2018
Contract award for Software	1	2018	1	2018
Contract award for System Integrator	1	2018	1	2018
Develop/Modify Air Staff Application	1	2018	1	2020
Limited Deployment Decision #1 (begin Air Staff FY20 POM test)	2	2018	2	2018
Load of Legacy System Data	2	2018	1	2020
Develop/modify MAJCOM Application	3	2018	4	2019
Develop/modify Planning Application	4	2018	2	2019
Limited Deployment Decision #2 (release MAJCOM app)	1	2019	1	2019
Limited Deployment Decision #3 (release PBES data outside AF)	4	2019	4	2019
Full Deployment Decision (fully deploy PBES & authorize legacy sys shutdown)	2	2020	2	2020
Sustainment of PBES	2	2020	2	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675177 / Cost Estimating Modeling (CEM)			
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
675177: Cost Estimating Modeling (CEM)	0.000	4.827	4.954	4.964	0.000	4.964	5.049	5.152	5.246	5.340	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Cost Estimating Modeling (CEM) provides and enhances Air Force-wide cost estimating capabilities by developing current cost data and estimating methods and tools, data process reengineering, data structure development, and gap filling initiatives. In collaboration with the OSD Cost Assessment Data Enterprise (CADE) project (DoD's unified initiative to collect, organize, store, and use data more efficiently), these products will improve the quality, timeliness, and effectiveness of the acquisition program cost estimates required by statute (e.g., 10 USC 2366, 2433, 2434) and policy directives (e.g., DoDI 5000.02) in support of AF and DoD acquisition decisions, programming and execution decisions, and Congressional mandates.

CEM will ensure the Air Force continuously improves cost estimating capabilities for broad cross-cutting areas, as well as specific to each weapon system type (aircraft, UAVs, ballistic missiles, tactical missiles, munitions, electronics and aircraft modifications, ground stations and automated information systems, space and launch vehicles). Changing technologies, acquisition laws, policy directives, and initiatives drive the need to revise cost estimating processes, methods, and tools. For example, current capability shortfalls reflect gaps in the ability to respond effectively to the laws and regulations such as the FY06 NDAA report (PL 109-163--Provisions relating to Major Defense Acquisition Programs), Weapon System Acquisition Reform Act (WSARA) (provisions related to improving cost estimating quality, especially earlier in the program life-cycle and affordability analysis), Secretary of the Air Force Acquisition Excellence Plan (priorities to improve cost estimating capability and affordability analysis and improved cost estimating support to requirements process), and Office of the Secretary of Defense policy (better buying power initiatives on enhanced trade-off analysis, affordability analysis, and will versus should cost analysis). The CADE and CEM partnership is the lead example for AT&L Better Data initiatives designed as a response to Congressional expressed desire for better outcomes in acquisition. The partnership provides data/analysis/methods/tools and institutional knowledge at the analysts' fingertips versus the status quo inefficient, ad hoc approach.

This project will perform knowledge-based studies to include analyzing historical data and changing technologies/programmatics to develop new estimating methods (e.g. statistical tools, cost estimating relationships) across hundreds of product work breakdown structure elements and functional cost elements within each weapon system type noted above. Examples of areas of cost studies and modeling efforts that cut across all weapon system types are directed energy costs, software cost datasets and metrics; contract or engineering change order studies, analysis, and models; other government cost data, methods, and analysis tools (e.g., depot standup and government test); reliability and maintainability trends and impacts on cost; and fixed price contract performance.

CEM will deliver valuable analytical tools in support of higher quality/credible estimates (as required by statute and regulation) allowing for more realistic cost conscious decisions on over \$100B of critical warfighter capability.

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: CEM		4.827	4.954	4.964	-	4.964
Description: Perform knowledge-based studies (KBS)—Develop/modernize cost data, data collection process improvements, collect and analyze data to develop new estimating methods (e.g. statistical tools, cost estimating relationships (CERs)), and perform other gap filling studies for aircraft, UAVs, ballistic and tactical missiles, munitions, electronics and aircraft modifications, ground stations and automated information systems, space, launch vehicles, and cross-cutting areas.						
FY18 ACCOMPLISHMENTS:						
- Completed studies in the areas of Advanced Materials and Manufacturing Processes, Aircraft Reliability Improvements and Life Cycle Cost, Electronic Warfare, Reliability and Maintainability, Joint Cost Analysis Research and Database, Aircraft System Engineering and Program Management, Missile Systems Sufficiency Review Handbook, Radar, Disposal, and Time Phasing						
- Completed several data collection process reforms						
FY 2019 Plans:						
- Continue to collect historical program data to fill gaps against defined data collection requirements from previous year efforts and integrate historical data collected into CADE system for central access to all DoD						
- Develop normalized data sets, benchmark metrics, and cost estimating methods/analytical tools with recent data collections						
- Continue studies started in FY17 and FY18 and begin in areas such as reliability adjustment ratios, fuel consumption and modification cost estimating relationships						
- Continue to work with OSD CADE team to implement data design and structure requirements and visual analysis tool requirements into CADE system						
- Conduct weekly reviews with technical/cost teams and quarterly contractor progress reviews with entire government cost community						
FY 2020 Base Plans:						
- Will continue to collect historical program data to fill gaps against defined data collection requirements from previous year efforts and integrate historical data collected into CADE system for central access to all DoD						
- Will develop normalized data sets, benchmark metrics, and cost estimating methods/analytical tools with recent data collections						
- Will continue studies started in FY17/18/19 and begin in areas such as ground/airborne radios/terminals, O&S shortfalls cost, fuel consumption, engineering change order benchmarks and directed energy cost						

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B. Accomplishments/Planned Programs (\$ in Millions)						
		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
- Will continue to work with OSD CADE team to implement data design and structure requirements and visual analysis tool requirements into CADE system - Will conduct weekly reviews with technical/cost teams and quarterly contractor progress reviews with entire government cost community FY 2019 to FY 2020 Increase/Decrease Statement: Slight increase due to tax adjustments over time.						
Accomplishments/Planned Programs Subtotals		4.827	4.954	4.964	-	4.964
C. Other Program Funding Summary (\$ in Millions) N/A						
Remarks N/A						
D. Acquisition Strategy Contracts are expected to be firm-fixed price and/or cost plus, and will be awarded through full and open competition and follow Federal Acquisition Regulations (FAR) guidelines. Headquarters Air Force will provide contract management oversight and direction. Contracted knowledge-based studies progress will be reviewed on a quarterly basis and adjusted as appropriate.						
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 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675177 / Cost Estimating Modeling (CEM)					
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
CEM: Aircraft / UAVs	Various	Various : Various	0.000	2.609	Feb 2018	1.485	Feb 2019	1.600	Feb 2020	-		1.600	Continuing	Continuing	-
CEM: Ballistic Missiles	C/CPFF	Various : Various	0.000	0.124	Sep 2016	0.180	Sep 2016	0.200	Sep 2016	-		0.200	Continuing	Continuing	-
CEM: Electronics, Aircraft Modifications	C/CPFF	Various : Various	0.000	0.205	Sep 2016	0.300	Sep 2016	0.300	Sep 2016	-		0.300	Continuing	Continuing	-
CEM: Ground Stations, Automated Information Systems	C/CPFF	Various : Various	0.000	0.222	Sep 2016	0.525	Sep 2016	0.530	Sep 2016	-		0.530	Continuing	Continuing	-
CEM: Cross-Cutting Studies	Various	Various : Various	0.000	1.144	Feb 2018	1.014	Feb 2019	0.884	Feb 2020	-		0.884	Continuing	Continuing	-
CEM: Space, Launch Vehicles	C/CPFF	Various : Various	0.000	0.448	Sep 2016	1.060	Sep 2016	1.050	Sep 2016	-		1.050	Continuing	Continuing	-
CEM: Tactical Missiles, Munitions	C/CPFF	Various : Various	0.000	0.075	Sep 2016	0.390	Sep 2016	0.400	Sep 2016	-		0.400	Continuing	Continuing	-
Subtotal			0.000	4.827		4.954		4.964		-		4.964	Continuing	Continuing	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	4.827		4.954		4.964		-		4.964	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force

Date: February 2019

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name)

PE 0901538F / Financial Management
Information Systems Development

Project (Number/Name)

675177 / Cost Estimating Modeling (CEM)

	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
CEM																												
Commodity Specific KBS Activities																												
Populate Data Templates w/ Commodity Specific KBS findings (ongoing)																												
Develop CERs/Estimating Tools/Models																												
Data / CERs / Tools / Models Deliverables (Sep 2018)																												
Data / CERs / Tools / Models Deliverables (Feb 2019)																												
Data / CERs / Tools / Models Deliverables (Sep 2019)																												
Data / CERs / Tools / Models Deliverables (Feb 2020)																												
Data / CERs / Tools / Models Deliverables (Sep 2020)																												
Data / CERs / Tools / Models Deliverables (Feb 2021)																												
Data / CERs / Tools / Models Deliverables (Sep 2021)																												
Data / CERs / Tools / Models Deliverables (Feb 2022)																												
Data / CERs / Tools / Models Deliverables (Sep 2022)																												
Data / CERs / Tools / Models Deliverables (Feb 2023)																												
Data / CERs / Tools / Models Deliverables (Sep 2023)																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force																				Date: February 2019								
Appropriation/Budget Activity 3600 / 7										R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development										Project (Number/Name) 675177 / Cost Estimating Modeling (CEM)								
	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
Data / CERs / Tools / Models Deliverables (Feb 2024)	<div></div>																											
Data / CERs / Tools / Models Deliverables (Sep 2024)	<div></div>																											
Quarterly KBS Progress Reviews	<div></div>																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force			Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675177 / <i>Cost Estimating Modeling (CEM)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CEM				
Commodity Specific KBS Activities	1	2018	4	2024
Populate Data Templates w/ Commodity Specific KBS findings (ongoing)	1	2018	4	2024
Develop CERs/Estimating Tools/Models	1	2018	4	2024
Data / CERs / Tools / Models Deliverables (Sep 2018)	4	2018	4	2018
Data / CERs / Tools / Models Deliverables (Feb 2019)	2	2019	2	2019
Data / CERs / Tools / Models Deliverables (Sep 2019)	4	2019	4	2019
Data / CERs / Tools / Models Deliverables (Feb 2020)	2	2020	2	2020
Data / CERs / Tools / Models Deliverables (Sep 2020)	4	2020	4	2020
Data / CERs / Tools / Models Deliverables (Feb 2021)	2	2021	2	2021
Data / CERs / Tools / Models Deliverables (Sep 2021)	4	2021	4	2021
Data / CERs / Tools / Models Deliverables (Feb 2022)	2	2022	2	2022
Data / CERs / Tools / Models Deliverables (Sep 2022)	4	2022	4	2022
Data / CERs / Tools / Models Deliverables (Feb 2023)	2	2023	2	2023
Data / CERs / Tools / Models Deliverables (Sep 2023)	4	2023	4	2023
Data / CERs / Tools / Models Deliverables (Feb 2024)	2	2024	2	2024
Data / CERs / Tools / Models Deliverables (Sep 2024)	4	2024	4	2024
Quarterly KBS Progress Reviews	1	2018	4	2024

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675178 / DEAMS Continuous Capability Development			
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
675178: DEAMS Continuous Capability Development	0.000	0.000	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY20, PE 0901554F, DEAMS, changed from PE 0901538F, Financial Management Information Systems Development.

In FY20, Project 675178, DEAMS Continuous Capability Development, changed from Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc. 2).

A. Mission Description and Budget Item Justification

Defense Enterprise Accounting and Management System (DEAMS) is a commercial-off-the-shelf (COTS), Oracle-based software implementation effort that will provide an auditable, modern accounting and finance system. DEAMS is a Joint United States Air Force (USAF) and United States Transportation Command (USTRANSCOM) Enterprise Resource Planning (ERP) Program that will replace many existing accounting and finance legacy systems and will provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. DEAMS is compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrates into Global Combat Support System-Air Force (GCSS-AF). When fully deployed, DEAMS will be key to Air Force compliance with the Financial Improvement and Audit Readiness (FIAR) requirement in the 2010 NDAA.

The remaining DEAMS Increment 1 development activities will be completed using agile software development methodologies under a project called DEAMS Rapid Acquisition. As a Section 873 Agile Pilot program, Rapid Acquisition will also be a stepping stone in the implementation of agile development methodologies for DEAMS Continuous Capability Development (CCD). Under Rapid Acquisition, the program contracted with a new System Integrator (SI) to sustain the DEAMS R12 baseline, develop the remaining Inc. 1 requirements (disbursing, reporting, Governance/Risk/Compliance (GRC)), and provide continual enhancement and improvement to the deployed system, utilizing agile software development.

DEAMS CCD capabilities will be implemented utilizing an agile software development methodology. Requirements for CCD include, but are not limited to, development of the core accounting and reporting functionality necessary to enable deployment of modernized personnel, contracting, and logistics systems. Additional capabilities under requirements definition include complex acquisition management, reimbursable cost accounting, military entitlement accounting, advanced accounting controls and audit sustainment, treasury cash accountability, and management accounting and billing for revolving funds. Included in these capabilities are selected requirements deferred from Increment 1.

Requirements will be addressed through an iterative process of sprint development cycles, where usable capability is produced after every sprint. The PMO construct along with application of agile principles allows the program to properly plan system requirements, deliver early capability to the end users, achieve early return on investment of taxpayer dollars, division of risk, reduce waste, effectively respond to change, and continuously improve our processes.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force			Date: February 2019			
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development	Project (Number/Name) 675178 / DEAMS Continuous Capability Development				
Additional user deployments enabled by future increment capabilities include acquisition program executive offices; ranges, laboratories and test centers; and air logistics centers. CCD adds an additional 4,600 users to the Inc 1 baseline for a total of 21,500 users.						
This funding request will support development of the Business Capability Acquisition Cycle (BCAC) compliance information artifacts and plans necessary to support the program, Capability Process Maps (CPMs) for each business capability, and mapping of financial management processes the capability will require (Blueprinting). Additionally, the funding will support acquisition strategy planning by early identification/definition of Information Technology Functional Requirements (ITFRs) and Information Assets (IA), Acquisition Strategy Determination, Solution Approach, and Request for Proposal (RFP) preparation.						
Funds may be used to develop, acquire, and integrate hardware and software solutions to provide improvements and enhancements in support of the development of the DEAMS capabilities.						
Activities also include studies and analysis to support both current program planning and execution and future program planning.						
This program element may include necessary civilian pay expenses required to manage, execute, and deliver Defense Enterprise Accounting and Management System (DEAMS) 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.						
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: DEAMS Continuous Capability Development (CCD) Product Development		0.000	5.500	0.000	0.000	0.000
Description: DEAMS CCD system capabilities will be developed and enhanced through completion of development sprint cycles in accordance with an agile software development strategy. DEAMS expects to leverage lessons learned during the Increment I rapid acquisition to develop a T&E process that is more complimentary to the Agile software development process. Development activities include requirements analysis, design, build, test, data conversion, cut-over from legacy systems, and the resolution of deficiency reports and defects. Also includes the support services (product development support, solution architecture support, configuration control and management support, quality assurance support, acquisition strategy support, test planning support, and cybersecurity support) of various Advisory and Assistance Services (A&ASs), Program Management Administration (PMA) activities, and Federally Funded Research and Development Centers (FFRDCs).						
FY 2019 Plans:						
- Will begin Technical support services for requirements definition and analysis and System Integrator request for proposal (RFP) development						
- Will begin Acquisition planning and support for CCD system capabilities to include but not limited to:						

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force			Date: February 2019			
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development		Project (Number/Name) 675178 / DEAMS Continuous Capability Development		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
<div>- Acquisition Contracting Interfaces</div> <div>- Foreign Military Sales (FMS)</div> <div>- Budget Distribution Interface</div> <div>- Conversion interface with System Integrator</div> <div>FY 2020 Base Plans:</div> <div>- Continue Technical support services for requirements definition and analysis and System Integrator request for proposal (RFP) development</div> <div>- Continue Acquisition planning and support for first set of agile development epics supporting Continuous Capability Development (CCD) system capabilities to include but not limited to:</div> <div>- Ad Hoc Cost Analysis Reporting</div> <div>- Additional Business Intelligence (BI) functionality</div> <div>- Base Supply Expenditures General Funds only</div> <div>- Accounting for base supply purchases</div> <div>- Treasury Direct Phase 2 & 3</div> <div>- Implements Treasury Direct collections</div> <div>- Civilian Pay Cost Accounting</div> <div>- Record Civilian Pay detail for accruals and expenditure accounting</div> <div>- Contract Data Standards</div> <div>- Implements Acquisition data standards for contract writing systems</div> <div>- Major Acquisition/Reimbursable Program Systems</div> <div>- Interfaces/Capabilities necessary for major acquisition programs reporting and Complex contract obligation and pre-validation</div> <div>- Job Order Cost Accounting</div> <div>- Interface enhancement of Job Order Cost Accounting System (JOCAS) II with Standard Financial Information Structure (SFIS) upgrade</div> <div>- Initiate test planning for Agile acquisition</div> <div>FY 2020 OCO Plans:</div> <div>N/A</div> <div>FY 2019 to FY 2020 Increase/Decrease Statement:</div>						

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force				Date: February 2019	
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>		Project (Number/Name) 675178 / <i>DEAMS Continuous Capability Development</i>	
B. Accomplishments/Planned Programs (\$ in Millions)				FY 2018	FY 2019
Funding decreases due to PE 0901554F, DEAMS, changing from PE 0901538F, Financial Management Information Systems Development.					
Accomplishments/Planned Programs Subtotals				0.000	5.500
				FY 2020 Base	FY 2020 OCO
				0.000	0.000
				FY 2020 Total	0.000
C. Other Program Funding Summary (\$ in Millions)					
Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
• OPAF 03 834470: <i>Defense Enterprise Accounting & Mgt Sys</i>	1.000	0.802	1.905	0.000	1.905
					0.900
					3.107
					3.162
					3.219
					Continuing
					Continuing
Remarks					
D. Acquisition Strategy					
<p>The DEAMS Continuous Capability Development (CCD) acquisition strategy will leverage experience gained from FY19 NDAA Section 869 Pilot Program activities and from agile software development efforts in Increment 1. CCD will be implemented using an agile methodology approach following the Business Capability Acquisition Cycle (BCAC). DEAMS will be in the Capability Sustainment Phase 5 (per DOD Instruction 5000.75) and will conduct continual enhancement/process improvements for the life of the program. DEAMS will continue technical support services for requirements definition and analysis and System Integrator request for proposal (RFP) development, and continue acquisition planning and support for first set of agile development epics supporting CCD system capabilities.</p> <p>CCD will deliver functionality at earliest opportunity on a stable Increment 1 baseline. User experience and mission impact will be taken into account when establishing the release battle rhythm to the operational system. Factors for software releases include:</p> <ul style="list-style-type: none"> - Budget formulation and justification cycles - End of year financial closeout - Interdependencies with enterprise business systems - Higher DOD requirements - On-going development efforts with LOG-IT, CON-IT, MRO, AFIPPS, and other legacy systems - Interfaces/data standards changes - Changes to hosting, deployment technologies, or strategies to optimize system security, performance, and cost savings 					
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 2020 Air Force												Date: February 2019		
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>				Project (Number/Name) 675178 / <i>DEAMS Continuous Capability Development</i>				

Management Services (\$ 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
Program Management Administrative (PMA) Costs	Various	Various : Various	0.000	-		5.500	Apr 2019	-		-		-	0.000	5.500	-
Subtotal			0.000	-		5.500		-		-		-	0.000	5.500	N/A

	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		5.500		-		-		-	0.000	5.500	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force										Date: February 2019			
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>					Project (Number/Name) 675178 / <i>DEAMS Continuous Capability Development</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
DEAMS																												
Acquisition Planning																												
Agile Software Development Contract Award																												
Continuous Capability Development																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force		Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development	Project (Number/Name) 675178 / DEAMS Continuous Capability Development

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DEAMS				
Acquisition Planning	1	2019	2	2020
Agile Software Development Contract Award	3	2020	3	2020
Continuous Capability Development	3	2020	4	2024

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)			
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
675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)	628.809	75.743	67.618	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	772.170
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY20, PE 0901554F, DEAMS, changes from PE 0901538F, Financial Management Information Systems Development.

A. Mission Description and Budget Item Justification

Defense Enterprise Accounting and Management System (DEAMS) is a commercial-off-the-shelf (COTS), Oracle-based software implementation effort that will provide an auditable, modern accounting and finance system. DEAMS is a Joint United States Air Force (USAF) and United States Transportation Command (USTRANSCOM) Enterprise Resource Planning (ERP) Program that will replace many existing accounting and finance legacy systems and will provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. DEAMS is compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrates into Global Combat Support System-Air Force (GCSS-AF). When fully deployed, DEAMS will be key to Air Force compliance with the Financial Improvement and Audit Readiness (FIAR) requirement in the 2010 NDAA.

DEAMS user deployments include:

- Air Mobility Command (AMC) without Transportation Working Capital Funds (TWCF)
- AMC with TWCF, in conjunction with Defense Finance and Accounting Service (DFAS) Rome
- Air Combat Command (ACC) and Air Force Global Strike Command (AFGSC)
- Air Force Reserve Command (AFRC), and Air National Guard (ANG) and other Geographically Separated Units (GSUs) to include DFAS Limestone, Air Force District of Washington (AFDW), Air Force Special Operations Command (AFSOC), U.S. Air Force Academy (USAF), Pacific Air Forces (PACAF), and DFAS Japan
- U. S. Air Forces in Europe (USAFE), DFAS Europe, and Air Education and Training Command (AETC), Joint Base San Antonio
- Air Force Material Command (AFMC) and Air Force Space Command (AFSPC) (Incremental Deployments)
- Remaining DFAS locations and all other GSUs

On 23 January 2017, the senior official provided the Critical Change Report (CCR) with certifications to Congress. The report recommended a restructure of DEAMS from one increment to multiple increment. The Milestone Decision Authority (MDA) approved the restructured program for DEAMS Inc 1, to include deferring certain requirements to future increments, a limited deployment to an additional 700 users for Inc 1 to United States Air Force in Europe (USAFE), and the updated Full Deployment Authority to Proceed (FD ATP) criteria via an Acquisition Decision Memorandum (ADM) dated 2 June 2017. (FD ATP date is August 2020 and Capability Support Authority to Proceed (CS ATP) date is February 2021.)

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force		Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>

The remaining DEAMS Inc 1 schedule includes the Oracle e-Business Suite R12 upgrade and development and deployment of the remaining Increment 1 capabilities (disbursing, reporting, and Governance/Risk/Compliance (GRC)), as well as enhancements and improvements to the existing baseline. In accordance with the FY19 NDAA, DEAMS is an Agile Pilot program as defined in Sec 873 of the FY18 NDAA, and all remaining development will be accomplished using agile software development methodologies.

DEAMS Inc 1 is developing capability which allows for deployment to the remaining user locations. However, DEAMS has also begun transitioning the support of previously deployed locations to the Operation and Support (O&S) phase.

Funds may be used to develop, acquire, and integrate hardware and software solutions to provide improvements and enhancements in support of the development of the DEAMS capabilities.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver financial management information systems capabilities. 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, 0605898F, and 0605833F.

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

	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: Product Development	74.754	66.740	0.000	0.000	0.000
Description: DEAMS Inc 1 capability development activities support multiple software releases and user deployments as described in the mission description. Development activities include design, build, test, data conversion, reporting, cutover from legacy systems, and the resolution of deficiency reports and defects. Activities also include hardware support (system administration and database security) and storage service by Defense Information Systems Agency (DISA); continued development of interface to Global Combat Support System - Air Force (GCSS-AF); Enterprise Resource Planning (ERP) Common Computing Environment (CCE); Independent Verification and Validation (IV&V); Developmental Release Field Support (DRFS) to include process execution and data scripts; help desk support; Engineering Integration Services (EIS) for oversight of development tools and processes; deployment training and change management activities. Provides acquisition, contract, finance, and cost management planning and Program Management Administration (PMA) utilizing an agile approach for reporting, disbursing, and auditing initiatives. Develop, using an Agile software development approach, the Disbursing Initiative (includes modernizing disbursing and implementing daily reconciliation with the U.S. Treasury, which will manage the receipt and acceptance of agreements, orders, and invoices), the Reporting Initiative (establish a modernized Business					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force				Date: February 2019		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development		Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Intelligence reporting solution), and the Segregation of Duties (SOD) Initiative (allow DEAMS to meet regulatory compliance requirements associated with Financial Information System Controls Audit Manual (FISCAM)).						
Accomplishments: - As of 9 Aug 2018, 155 of 170 Installations migrated to DEAMS Inc 1 and 14,700 of 16,900 end users migrated to Inc 1 - Successfully deployed to US Air Forces in Europe Major Command - Successful FY18 end of year closeout						
FY 2019 Plans: - Continue development and deployment of E-Business Suite (EBS) R12 software - Will continue development/integration of DEAMS disbursing initiative, auditing, and long term reporting using Agile Software Development - Will continue to work DEAMS enhancements and improvements - Will continue remaining development activities to develop capability in support of remaining deployments - Will continue program office support activities						
FY 2020 Base Plans: N/A						
FY 2020 OCO Plans: N/A						
FY 2019 to FY 2020 Increase/Decrease Statement: In FY20, PE 0901554F, DEAMS, changes from PE 0901538F, Financial Management Information Systems Development.						
Title: Test and Evaluation (T&E)		0.989	0.878	0.000	0.000	0.000
Description: The T&E process will be a complete system operational test to determine DEAMS effectiveness, suitability, and mission capability using the R12 Upgrade. It begins with validation of requirements and end to end functional capabilities including compliance mandates. The T&E effort are conducted in developer sites, Air Force test sites, DISA production sites, and user locations. The DEAMS Test and Evaluation Master Plan (TEMP), Lead Developmental Test Organization (LDTO) Integrated Test Plan (ITP), System Integrators (SIs) Software Test Plans (STPs), and Operational Test Agency (OTA) operational test plans covers the details of						

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force			Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>	

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
<p>Increment 1 T&E. Database Administrator (DBA) Test Support required to service test instances. Capabilities Integration Environment (CIE) Integration/Development support for ancillary Test activities required. Hardware and software required for test activities.</p> <p>The T&E effort for the Agile Pilot Program includes Sprint Testing where functionality developed code in the sprint is tested for conformance to functional and non-functional requirements. Sprint Testing shall address unit and integrated testing. Additionally, there will be Regression Testing to validate that the work within the sprint has not introduced defects into areas of the product not directly impacted by the work of the sprint and has not introduced defects into cross-product dependencies such as interfaces.</p> <p>FY 2019 Plans:</p> <ul style="list-style-type: none"> - Continue validation of software and hardware releases and other system updates for DEAMS Inc1 - Continue scheduled test events to add confidence to the revised schedule, and DEAMS critical change - Continue preparations for and begin Follow-on Operational Test and Evaluation (FOT&E) - Continue development/integration of DEAMS disbursing initiative and other system capabilities <p>FY 2020 Base Plans: N/A</p> <p>FY 2020 OCO Plans: N/A</p> <p>FY 2019 to FY 2020 Increase/Decrease Statement: In FY20, PE 0901554F, DEAMS, changes from PE 0901538F, Financial Management Information Systems Development.</p>					
Accomplishments/Planned Programs Subtotals	75.743	67.618	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• OPAF 03 834470: <i>Defense Enterprise Accounting and Mgmt System</i>	1.000	0.802	1.905	-	1.905	0.900	3.107	3.162	3.219	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force			Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development	Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)	

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

Line Item	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
Remarks											

D. Acquisition Strategy

DEAMS Inc 1 is over 87% deployed as the baseline viable product for the AF operational finance community. The program relies on heavy customer involvement through the functional management office to govern system changes, requirements development, and day-to-day customer support. DEAMS will employ multiple contract actions as the various Development Activities and Releases are developed, tested, and deployed through FY 2020.

DEAMS Inc 1 accelerated deployment to Air Combat Command (ACC), Air Education & Training Command (AETC), and AF Reserve Command (AFRC) tenant users from FY20 to FY19. This user base was orphaned from ACC, AETC, and AFRC because they reside on bases owned by other Major Commands.

AF Space Command and AF Materiel Command Incremental users at the base operations level will migrate to DEAMS Inc 1 capability in FY20 as planned.

In the FY19 NDAA, DEAMS was selected as an FY18 NDAA Sec 873 Agile Pilot program. To facilitate the transition from traditional to agile software development, Increment 1 development items will be completed under a new rapid acquisition contract action using agile software development methods. This new effort will also inform and facilitate the agile program implementation for DEAMS Continuous Capability 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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)					
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
DEAMS DRFS (Post Production Support, Level 2/3 Help Desk Support), System Stabilization, Design, Blueprint, Code, Development tools/ processes, etc.	C/FFP	Accenture Federal Services LLC : Various	229.182	14.401	Oct 2017	1.528	Oct 2018	-		-		-	0.000	245.111	-
DEAMS: Computing and storage support, system administration, security, storage, etc.	MIPR	DISA : Various	35.344	0.060	Oct 2017	0.032	Oct 2018	-		-		-	0.000	35.436	-
DEAMS: Direct Mission Support (Development/ Integration Environments)	Various	Various : Various	103.852	2.026	Oct 2017	9.739	Oct 2018	-		-		-	0.000	115.617	-
DEAMS: SME Support, General Ledger Reports and Analysis, Business Process Analysis, Master Data Conversion and Training Development	C/T&M	Various : Various	116.008	36.231	Mar 2018	27.310	Mar 2019	-		-		-	0.000	179.549	-
DEAMS FFRDC ERP Engineering	C/Various	The MITRE Corporation : Various	13.203	2.110	Oct 2017	2.500	Oct 2018	-		-		-	0.000	17.813	-
DEAMS: ETASS (Engineering)	C/CPFF	Jacobs Technology : Dayton, OH	40.178	3.280	Feb 2018	5.355	Feb 2019	-		-		-	0.000	48.813	-
DEAMS: DTUS	C/FFP	DSD Laboratories, Inc : Sudbury, MA	0.000	0.000	Jan 2018	-		-		-		-	0.000	0.000	-
DEAMS: Rapid Acquisition	C/CPAF	CACI-ISS, INC : Chantilly, VA	0.000	1.000	Dec 2018	15.000	Apr 2019	-		-		-	0.000	16.000	-
DEAMS ERP Solutions Architecture services	C/FFP	Lintech Global Inc. : Farmington Hills, MI	32.937	6.264	Feb 2018	-		-		-		-	0.000	39.201	-
DEAMS: ERP DBA Development and Support Services	C/FFP	DDC IT Services : Albuquerque, NM	7.865	1.564	Jun 2018	3.376	Feb 2019	-		-		-	0.000	12.805	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force													Date: February 2019			
Appropriation/Budget Activity 3600 / 7							R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>					Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>				

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
Subtotal			578.569	66.936		64.840		-		-		-	0.000	710.345	N/A

Remarks
 DIRC: DEAMS Increment 1 Requirements Continuation
 DTUS: DEAMS Technical Upgrade and Sustainment
 DRFS: Developmental Release Field Support
 DISA: Defense Information Systems Agency
 ERP: Enterprise Resource Planning
 ESB: Enterprise Service Bus
 ETASS: Engineering and Technology Acquisition Support Services
 FFRDC: Federally Funded Research and Development Center
 GCSS-AF: Global Combat Support System - Air Force
 SME: Subject Matter Expert

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
DEAMS: Test services from AFOTEC, JITC, LDTO and other miscellaneous test resources	MIPR	Various : Various	14.280	0.989	Oct 2017	0.878	Oct 2018	-		-		-	0.000	16.147	-
Subtotal			14.280	0.989		0.878		-		-		-	0.000	16.147	N/A

Remarks
 AFOTEC: Air Force Operational Test and Evaluation Center
 JITC: Joint Interoperability Test Command
 LDTO: Lead Developmental Test Organization

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>				Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>					

Management Services (\$ 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
DEAMS:Program Management Administration	Various	AFLCMC : Wright-Patterson AFB, OH	35.960	7.818	Oct 2017	1.900	Oct 2018	-		-		-	0.000	45.678	-
Subtotal			35.960	7.818		1.900		-		-		-	0.000	45.678	N/A

Remarks
 A&AS: Advisory & Assistance Services

	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	628.809	75.743		67.618		-		-		-	0.000	772.170	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force

Date: February 2019

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name)

PE 0901538F / Financial Management
Information Systems Development

Project (Number/Name)

675179 / Defense Enterprise Accounting
Management System Increment 1 (DEAMS
Inc 1)

	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
DEAMS																												
DEAMS Inc 1, Software Change Requests																												
DEAMS Inc 1, SuperCluster Hardware Go-Live																												
DEAMS Inc 1, R12 Software Baseline Development																												
DEAMS Inc 1, Reporting																												
DEAMS Inc 1, Disbursing																												
DEAMS Inc 1, Auditing																												
Deploy DEAMS Inc 1 Capability																												
DEAMS Inc 1, Follow-on Operational Test and Evaluation (FOT&E)																												
DEAMS Inc 1, Full Deployment Authority to Proceed																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force			Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DEAMS				
DEAMS Inc 1, Software Change Requests	1	2018	4	2024
DEAMS Inc 1, SuperCluster Hardware Go-Live	1	2018	1	2018
DEAMS Inc 1, R12 Software Baseline Development	2	2018	3	2019
DEAMS Inc 1, Reporting	3	2019	4	2020
DEAMS Inc 1, Disbursing	3	2019	4	2020
DEAMS Inc 1, Auditing	3	2019	4	2020
Deploy DEAMS Inc 1 Capability	2	2018	1	2021
DEAMS Inc 1, Follow-on Operational Test and Evaluation (FOT&E)	1	2020	3	2020
DEAMS Inc 1, Full Deployment Authority to Proceed	4	2020	4	2020