

UNCLASSIFIED

PE NUMBER: 0901220F
 PE TITLE: PERSONNEL ADMINISTRATION

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2005
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0901220F PERSONNEL ADMINISTRATION
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Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	0.000	16.383	18.187	12.040	16.189	10.522	11.934	Continuing	TBD
5194 Force Development Transformation	0.000	0.000	16.383	18.187	12.040	16.189	10.522	11.934	Continuing	TBD

In FY06, PE 0901220F, Personnel Administration, includes new start RDT&E efforts.

(U) A. Mission Description and Budget Item Justification

The Force Development Transformation (FDT) project under the Personnel Administration program funds operational developments necessary to acquire, field, and modify segments of an integrated Air Force Human Resource (HR) customer service delivery system that will effectively incorporate personnel, manpower, and pay services for the Total Force - Active Duty, Reserve, Guard, and Civilians. It supports the transition from the current AF personnel HR system enterprise (Military Personnel Data System (MilPDS) plus other AF unique applications) to a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS) to the AF in November, 2007, and supports reengineered AF personnel business processes. FDT is supported through the AF architecture enterprise using Enterprise Resource Planning (ERP) Commercial Off The Shelf (COTS) products. FDT is composed of two primary subprograms: virtual Personnel Center (vPC) and Personnel Service Delivery System (PSDS). As a major component of the construct, vPC is being developed as an extension of the current virtual Military Personnel Flight (vMPF) as a bridge between legacy systems such as MilPDS and forthcoming DIMHRS capabilities. vPC will provide "one-stop shopping" to airmen in a seamless, integrated fashion through web-enabled self-service functionality. vPC enables customers to make well-informed decisions and take necessary actions regarding their professional responsibilities, personal careers and the welfare of their families by giving them the tools and expert information they need for HR processes to include, but not limited to: assignments, recognition, evaluations, separations, reenlistment, promotions, in/out processing and on-line records review (e-Records). PSDS, which will incorporate the vPC capabilities and take on the longer-term issues to overhaul MilPDS and other legacy systems, allowing full interoperability with DIMHRS.

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

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	0.000	0.000	0.000	0.000
(U) Current PBR/President's Budget	0.000	0.000	16.383	18.187
(U) Total Adjustments	0.000	0.000		
(U) Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				

(U) Significant Program Changes:

The Air Force is exploring options to accelerate this program into FY05.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0901220F PERSONNEL ADMINISTRATION			PROJECT NUMBER AND TITLE 5194 Force Development Transformation		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
5194 Force Development Transformation	0.000	0.000	16.383	18.187	12.040	16.189	10.522	11.934	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The Force Development Transformation (FDT) project under the Personnel Administration program funds operational developments necessary to acquire, field, and modify segments of an integrated Air Force Human Resource (HR) customer service delivery system that will effectively incorporate personnel, manpower, and pay services for the Total Force - Active Duty, Reserve, Guard, and Civilians. It supports the transition from the current AF personnel HR system enterprise (Military Personnel Data System (MilPDS) plus other AF unique applications) to a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS) to the AF in November, 2007, and supports reengineered AF personnel business processes. FDT is supported through the AF architecture enterprise using Enterprise Resource Planning (ERP) Commercial Off The Shelf (COTS) products. FDT is composed of two primary subprograms: virtual Personnel Center (vPC) and Personnel Service Delivery System (PSDS). As a major component of the construct, vPC is being developed as an extension of the current virtual Military Personnel Flight (vMPF) as a bridge between legacy systems such as MilPDS and forthcoming DIMHRS capabilities. vPC will provide "one-stop shopping" to airmen in a seamless, integrated fashion through web-enabled self-service functionality. vPC enables customers to make well-informed decisions and take necessary actions regarding their professional responsibilities, personal careers and the welfare of their families by giving them the tools and expert information they need for HR processes to include, but not limited to: assignments, recognition, evaluations, separations, reenlistment, promotions, in/out processing and on-line records review (e-Records). PSDS, which will incorporate the vPC capabilities and take on the longer-term issues to overhaul MilPDS and other legacy systems, allowing full interoperability with DIMHRS.

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(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Develop application modules for the Virtual Personnel Center (vPC), to include but not limited to: Assignments, Recognition, Evaluations, Separations, Re-enlistment, In/Out Processing, Promotions, Duty Status, Disciplinary Actions and Training.			12.411	11.534
(U) Integrate development hardware for vPC			1.400	
(U) Develop PSDS as a GCSS-AF compliant systems enterprise framework to transition from MilPDS to DIMHRS. This effort will integrate Air Force-unique, web-enabled, self-service capabilities with existing DIMHRS and DCPDS functionalities.			2.270	6.344
(U) Program Management Support			0.302	0.309
(U) Total Cost	0.000	0.000	16.383	18.187

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

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ADMINISTRATION

PROJECT NUMBER AND TITLE

5194 Force Development
Transformation(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
Other Procurement, AF WSC										
(U) 834010 General Information Technologies	0.000	0.000	2.186	3.841	1.585	0.985	0.664	0.676	Continuing	TBD
(U) Operations and Maintenance, AF, Project 5194	0.000	0.000	12.530	17.973	20.769	25.503	16.325	12.292	Continuing	TBD
(U) Operations and Maintenance, AF, Legacy Sustainment	26.762	34.400	29.000	12.664	12.742	12.927	13.200	13.300	Continuing	TBD

(U) **D. Acquisition Strategy**

Force Development Transformation employs an evolutionary acquisition strategy with spiral development contracts that are negotiated and awarded in a competitive environment.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY				PE NUMBER AND TITLE						PROJECT NUMBER AND TITLE					
07 Operational System Development				0901220F PERSONNEL ADMINISTRATION						5194 Force Development Transformation					
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2004 Cost</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>	
(U) <u>Product Development</u> vPC Contract	IDIQ	CellExchange Federal, Inc. Framingham, MA						9.300	Nov-05	7.544	Nov-06	Continuing	TBD	TBD	
vPC e-Records	TBD	TBD						1.100	Dec-05	2.740	Oct-06	Continuing	TBD	TBD	
vPC Call Center	TBD	TBD						2.011	Mar-06	1.250	Oct-06	Continuing	TBD	TBD	
PSDS Datawarehouse	TBD	TBD						1.700	Apr-06	0.640	Oct-06	Continuing	TBD	TBD	
PSDS Contract	TBD	TBD								5.704	Feb-07	Continuing	TBD	TBD	
Subtotal Product Development			0.000	0.000		0.000		14.111		17.878		Continuing	TBD	TBD	
Remarks:															
(U) <u>Support</u> Hardware Integration	FP	TBD						1.970	Jan-06	0.000		Continuing	TBD	TBD	
Subtotal Support			0.000	0.000		0.000		1.970		0.000		Continuing	TBD	TBD	
Remarks:															
(U) <u>Test & Evaluation</u> Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000			0.000	0.000	
Remarks:															
(U) <u>Management</u> Electronic Systems Center		Randolph AFB, TX						0.302	Oct-05	0.309	Oct-06	Continuing	TBD	TBD	
Subtotal Management			0.000	0.000		0.000		0.302		0.309		Continuing	TBD	TBD	
Remarks:															
(U) Total Cost			0.000	0.000		0.000		16.383		18.187		Continuing	TBD	TBD	

Exhibit R-4, RDT&E Schedule Profile

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U.S. AIR FORCE

FDT Schedule

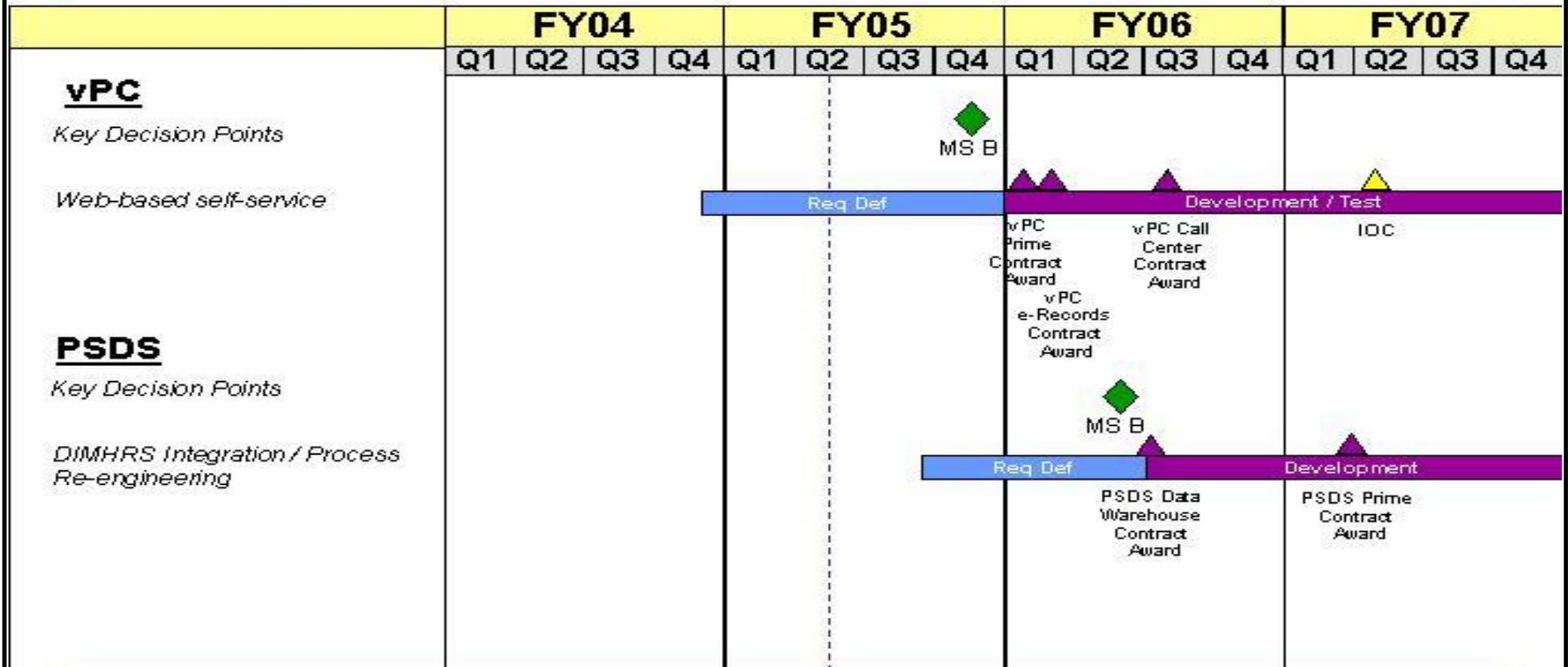


Exhibit R-4a, RDT&E Schedule Detail

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(U) <u>Schedule Profile</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) vPC Milestone B		4Q		
(U) vPC Prime Contract Award			1Q	
(U) vPC e-Records Contract Award			1Q	
(U) vPC Call Center Contract Award			2Q	
(U) vPC IOC				2Q
(U) PSDS Milestone B			2Q	
(U) PSDS Datawarehouse Contract Award			3Q	
(U) PSDS Prime Contract Award				2Q