

**UNCLASSIFIED**

PE NUMBER: 0901220F  
 PE TITLE: PERSONNEL ADMINISTRATION

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>February 2007</b>
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<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0901220F PERSONNEL ADMINISTRATION</b>
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	15.078	18.193	16.832	18.781	10.774	12.190	12.427	12.679	Continuing	TBD
5194 Force Development Transformation	15.078	18.193	16.832	18.781	10.774	12.190	12.427	12.679	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). FDT is supported through the AF architecture enterprise using Enterprise Resource Planning (ERP) Commercial Off The Shelf (COTS) products. FDT's most important enabler is the virtual Personnel Services Center (vPSC), which combines what was previously referred to as Personnel Services Delivery System (PSDS) and virtual Personnel Center (vPC). vPSC is an IT spiral development project that will provide the Air Force unique HR capabilities not delivered in DIMHRS, and will ensure MilPDS and other legacy systems are compatible with DIMHRS. vPSC will provide "one-stop shopping" to airmen in a seamless, integrated fashion through web-enabled self-service functionality. vPSC will support the migration of legacy applications (that will not be subsumed by DIMHRS) and other information technology support to FDT.

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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	16.150	18.262	12.221	16.442
(U) Current PBR/President's Budget	15.078	18.193	16.832	18.781
(U) Total Adjustments	-1.072	-0.069		
(U) Congressional Program Reductions				
Congressional Rescissions	-0.001	-0.069		
Congressional Increases				
Reprogrammings	-0.617			
SBIR/STTR Transfer	-0.454			

**(U) Significant Program Changes:**

Funding increased \$4.5M in FY2008 and \$2.2M in FY2009 by OSD for Air Force integration with DIMHRS

## Exhibit R-2a, RDT&amp;E Project Justification

DATE

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT NUMBER AND TITLE		
<b>07 Operational System Development</b>		<b>0901220F PERSONNEL ADMINISTRATION</b>						<b>5194 Force Development Transformation</b>		
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
5194 Force Development Transformation	15.078	18.193	16.832	18.781	10.774	12.190	12.427	12.679	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). FDT is supported through the AF architecture enterprise using Enterprise Resource Planning (ERP) Commercial Off The Shelf (COTS) products. FDT's most important enabler is the virtual Personnel Services Center (vPSC), which combines what was previously referred to as Personnel Services Delivery System (PSDS) and virtual Personnel Center (vPC). vPSC is an IT spiral development project that will provide the Air Force unique HR capabilities not delivered in DIMHRS, and will ensure MilPDS and other legacy systems are compatible with DIMHRS. vPSC will provide "one-stop shopping" to airmen in a seamless, integrated fashion through web-enabled self-service functionality. vPSC will support the migration of legacy applications (that will not be subsumed by DIMHRS) and other information technology support to FDT.

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

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Develop application modules for the Force Development Tool Kit (FDTK) and legacy system migration	7.765	13.554	7.279	10.528
(U) Integrate development hardware and software for vPSC.	4.186	0.748	1.753	3.353
(U) Develop 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 functionality.	0.737	1.400	0.800	0.000
(U) Program Management Support	2.390	2.491	2.500	2.700
(U) Air Force DIMHRS Integration			4.500	2.200
(U) Total Cost	15.078	18.193	16.832	18.781

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

	<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>FY 2012</u>	<u>FY 2013</u>	<u>Cost to Complete</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>								
(U) Other Procurement, AF WSC 834010 General Information	2.273	3.914	1.397	0.768	0.444	0.433	0.468	0.444	Continuing	TBD

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Project 5194

Exhibit R-2a (PE 0901220F)

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Exhibit R-2a, RDT&E Project Justification

DATE

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BUDGET ACTIVITY <b>07 Operational System Development</b>	PE NUMBER AND TITLE <b>0901220F PERSONNEL                  ADMINISTRATION</b>	PROJECT NUMBER AND TITLE <b>5194 Force Development                  Transformation</b>
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(U) **C. Other Program Funding Summary (\$ in Millions)**

Technologies

(U) Operations and Maintenance, AF	27.812	22.013	19.952	21.340	18.256	14.734	15.867	16.299	Continuing	TBD
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(U) **D. Acquisition Strategy**

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

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**Exhibit R-3, RDT&E Project Cost Analysis**

DATE  
**February 2007**

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0901220F PERSONNEL ADMINISTRATION</b>	<b>PROJECT NUMBER AND TITLE</b> <b>5194 Force Development Transformation</b>
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> FDTK	IDIQ	CellExchange Federal, Framingham, MA	0.000	7.765	Mar-06	13.554	Oct-06	7.279	Oct-07	10.528	Oct-08	Continuing	TBD	TBD
Enterprise Framework	IDIQ	CellExchange Federal, Framingham, MA	0.000	0.737	Mar-06	1.400	Dec-06	0.800	Dec-07	0.000		0.000	2.937	TBD
Air Force deployment of DIMHRS	TBD	TBD	0.000	0.000		0.000		4.500	Dec-07	2.200	Dec-08	Continuing	TBD	TBD
Subtotal Product Development			0.000	8.502		14.954		12.579		12.728		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u> Hardware, Software Integration	FFP	AFPC and CellExchange Federal, Framingham, MA	0.000	3.981	May-06	0.000		1.000	Mar-08	2.723	Mar-09	Continuing	TBD	TBD
Subtotal Support			0.000	3.981		0.000		1.000		2.723		Continuing	TBD	TBD
Remarks:														
(U) <u>Test &amp; Evaluation</u> Hardware/Software Test & Evaluation	T&M	Diversified Technical Services Inc, Randolph AFB, TX	0.000	0.205	Dec-05	0.748	Oct-07	0.753	Jan-08	0.630	Jan-09	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000	0.205		0.748		0.753		0.630		Continuing	TBD	TBD
Remarks:														
(U) <u>Management</u> Program Management Office Support	FFP/LOE	Dynamics Research Corp, San Antonio, TX	0.000	2.390	Mar-06	2.491	Mar-07	2.500	Mar-08	2.700	Mar-09	Continuing	TBD	TBD
Subtotal Management			0.000	2.390		2.491		2.500		2.700		Continuing	TBD	TBD
Remarks:														

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Exhibit R-3 (PE 0901220F)

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**Exhibit R-3, RDT&E Project Cost Analysis**

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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**

(U) Total Cost	0.000	15.078	18.193	16.832	18.781	Continuing	TBD	TBD
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Exhibit R-4, RDT&E Schedule Profile

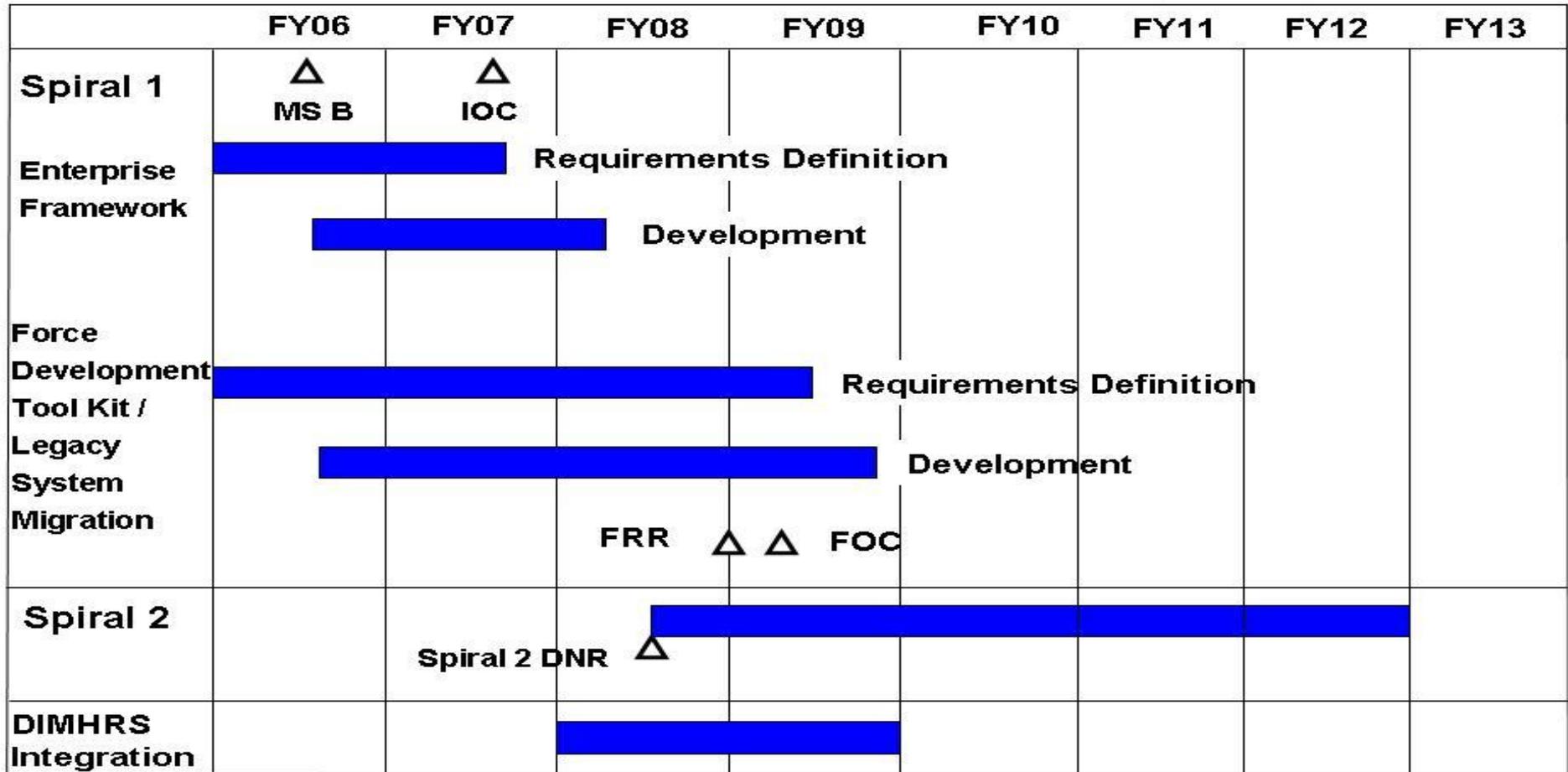
DATE  
February 2007

BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0901220F PERSONNEL  
ADMINISTRATION

PROJECT NUMBER AND TITLE  
5194 Force Development  
Transformation

virtual Personnel Services Center (vPSC)



FRR: Field Readiness Review  
DNR: Define Need Review

As of 10 Jan 07

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**Exhibit R-4a, RDT&E Schedule Detail**

DATE

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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**

**(U) Schedule Profile**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) vPSC Spiral 1 Milestone B	2Q			
(U) Enterprise Framework Development	3Q	1-4Q	1Q	
(U) Force Development Toolkit Development	3Q	1-4Q	1-4Q	1-2Q
(U) vPSC Spiral 1 IOC		3Q		
(U) vPSC Spiral 2 DNR			3Q	
(U) vPSC Spiral 2 FRR				1Q
(U) vPSC Spiral 1 FOC				2Q
(U) DIMHRS Integration			1-4Q	1-4Q