

**UNCLASSIFIED**

PE NUMBER: 0901220F  
 PE TITLE: PERSONNEL ADMINISTRATION

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>May 2009</b>
---	-------------------------

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0901220F PERSONNEL ADMINISTRATION</b>
--	--

Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	22.944	18.575	10.492	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5194 Personnel Services Delivery	17.194	16.375	10.492	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5272 Defense Integrated Military Human Resources System (DIMHRS)	5.750	2.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.950

In FY 2009, 675194 Force Development Transformation was changed to Personnel Services Delivery to broaden the scope beyond force development to other personnel services which may be automated.

**(U) A. Mission Description and Budget Item Justification**  
 Personnel Services Delivery (PSD), which includes 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, which includes the Military Personnel Data System (MilPDS) and other AF unique applications, into a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS). PSD is supported through the AF enterprise architecture using Enterprise Resource Planning (ERP) and other Commercial Off The Shelf (COTS) products. PSD provides the Air Force unique HR capabilities not delivered in DIMHRS, and ensures MilPDS and other legacy systems are compatible with DIMHRS. PSD supports the migration of legacy applications (those not subsumed by DIMHRS) and other information technology support to a Service Oriented Architecture (SOA)-based data services environment.

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	16.714	18.625	10.672
(U) Current PBR/President's Budget	22.944	18.575	10.492
(U) Total Adjustments	6.230	-0.050	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.050	
Congressional Increases			
Reprogrammings	6.700		
SBIR/STTR Transfer	-0.470		
(U) <u>Significant Program Changes:</u>			

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**May 2009**

BUDGET ACTIVITY <b>07 Operational System Development</b>							PE NUMBER AND TITLE <b>0901220F PERSONNEL ADMINISTRATION</b>		PROJECT NUMBER AND TITLE <b>5194 Personnel Services Delivery</b>	
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5194 Personnel Services Delivery	17.194	16.375	10.492	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

**(U) A. Mission Description and Budget Item Justification**

Personnel Services Delivery (PSD), which includes 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, which includes the Military Personnel Data System (MilPDS) and other AF unique applications, into a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS). PSD is supported through the AF enterprise architecture using Enterprise Resource Planning (ERP) and other Commercial Off The Shelf (COTS) products. PSD will provide the Air Force unique HR capabilities not delivered in DIMHRS, and will ensure MilPDS and other legacy systems are compatible with DIMHRS. PSD will support the migration of legacy applications (those not subsumed by DIMHRS) and other information technology support to a SOA-based data services environment. Activities also include studies and analysis to support both current program planning and execution and future program planning.

Block 1 of the Force Development Toolkit which includes the airmen development plan module was deployed in Sep 2007, is operational, and sustainment actions are minimal as the operational environment is stable. In Dec 2008, the customer accepted Block 2 of the Force Development Toolkit which includes development plans for civilians, the personnel records display application, and role-based access. Block 2 was deployed at the end of Mar 2009.

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)**

	FY 2008	FY 2009	FY 2010
(U) Develop application modules for the Force Development Tool Kit (FDTK) and legacy system migration	13.456	6.305	6.223
(U) Develop a GCSS-AF compliant systems enterprise infrastructure to transition from MilPDS to DIMHRS. This effort will integrate Air Force-unique, web-enabled, self-service capabilities with existing functionality.	0.000	5.500	0.000
(U) Direct Mission Support for Test and Evaluation	1.256	1.355	1.183
(U) Program Management Support	2.482	3.215	3.086
(U) Total Cost	17.194	16.375	10.492

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

	<u>FY 2008</u> Actual	<u>FY 2009</u> Estimate	<u>FY 2010</u> Estimate	<u>FY 2011</u> Estimate	<u>FY 2012</u> Estimate	<u>FY 2013</u> Estimate	<u>FY 2014</u> Estimate	<u>FY 2015</u> Estimate	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Other Procurement, AF WSC 834010 General Information	1.626	1.012	0.698	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

Exhibit R-2a, RDT&E Project Justification

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0901220F PERSONNEL  
ADMINISTRATION

PROJECT NUMBER AND TITLE

5194 Personnel Services Delivery

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

Technologies

(U) Operations and Maintenance, AF	20.156	16.377	36.348	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
---------------------------------------	--------	--------	--------	-------	-------	-------	-------	-------	-------	------------	-----

(U) D. Acquisition Strategy

Personnel Services Delivery employs an evolutionary acquisition strategy with spiral development contracts that are awarded in a competitive environment.

UNCLASSIFIED

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

DATE

**May 2009**

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
<b>07 Operational System Development</b>				<b>0901220F PERSONNEL ADMINISTRATION</b>					<b>5194 Personnel Services Delivery</b>			
<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 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>(U) Product Development</u> FDTK (Block 1 & 2)	IDIQ	CellExchange Federal, Inc. Framingham, MA	10.650	13.456	Mar-08	0.000		0.000		0.000	24.106	TBD
Human Resource Applications Enterprise Infrastructure	FFP IDIQ	TBD CellExchange, Federal, Inc. Framingham, MA	0.000	0.000		5.105	Mar-09	6.223	Dec-09	Continuing	TBD	TBD
DIMHRS Interface	TBD	TBD				5.500	Jun-09				5.500	TBD
Subtotal Product Development			12.040	13.456		11.805		6.223		Continuing	TBD	TBD
Remarks:												
<u>(U) Test &amp; Evaluation</u> Hardware/Software Test & Evaluation	T&M	Lockheed Martin Gaithersburg, MD	0.355	0.999	May-08	1.360	Feb-09	1.183	Feb-10	Continuing	TBD	TBD
Hardware/Software Test & Evaluation	T&M	Diversified Technical Services Inc, Randolph AFB, TX	0.675	0.257	May-08	0.000		0.000		0.000	0.932	TBD
Subtotal Test & Evaluation			1.030	1.256		1.360		1.183		Continuing	TBD	TBD
Remarks:												
<u>(U) Management</u> Program Management Office Support	FFP/LOE	PE Systems, Fairfax VA; Jacobs Lincoln MA	1.310	2.482	Mar-08	3.210	Dec-08	3.086	Dec-09	Continuing	TBD	TBD
Subtotal Management			1.310	2.482		3.210		3.086		Continuing	TBD	TBD
Remarks:												
<u>(U) Total Cost</u>			14.380	17.194		16.375		10.492		Continuing	TBD	TBD

R-1 Line Item No. 241

Page-4 of 10

Project 5194

Exhibit R-3 (PE 0901220F)

Exhibit R-4, RDT&E Schedule Profile

DATE

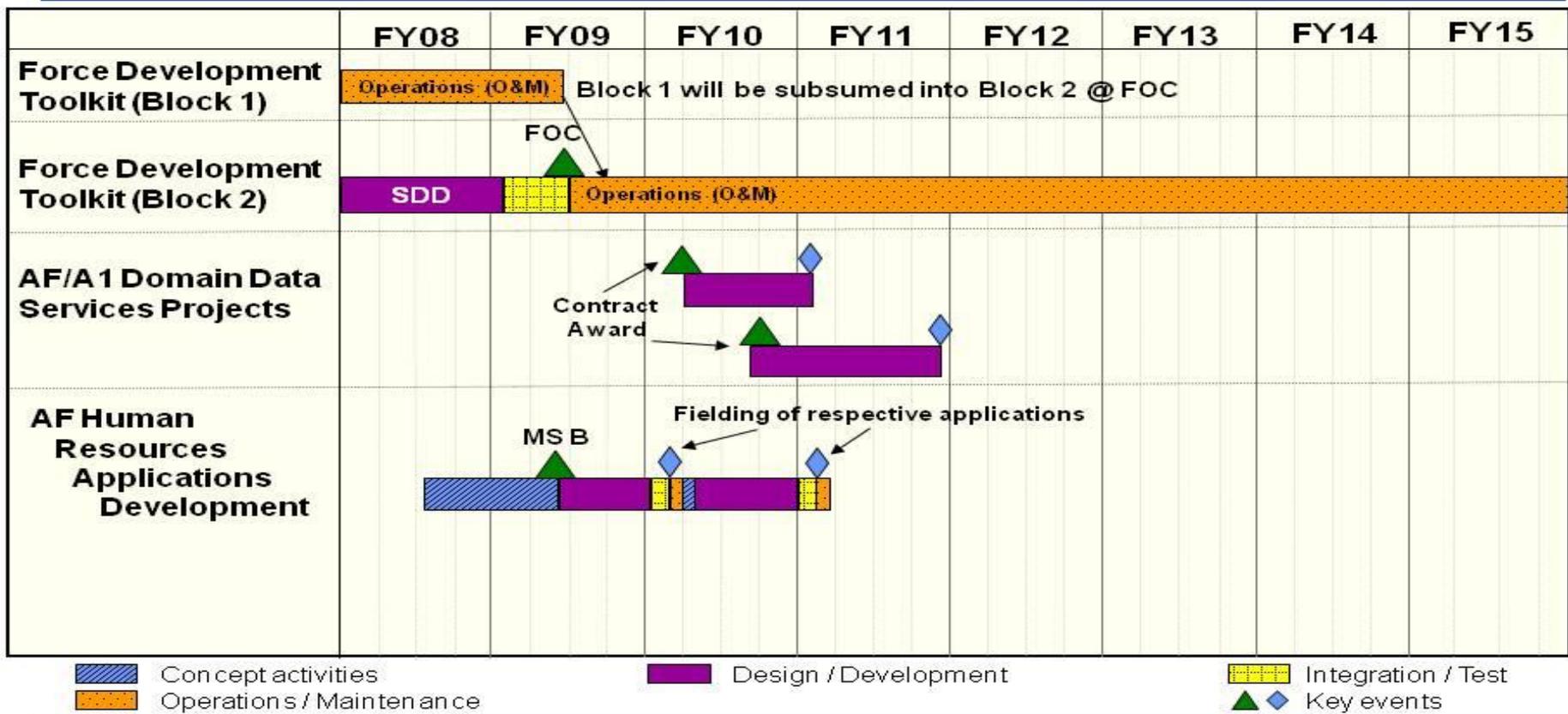
May 2009

BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0901220F PERSONNEL  
ADMINISTRATION

PROJECT NUMBER AND TITLE  
5194 Personnel Services Delivery

## Personnel Services Delivery Schedule



PB10 R-Docs

As of 15 Apr 09

**UNCLASSIFIED**

<b>Exhibit R-4a, RDT&amp;E Schedule Detail</b>	DATE <b>May 2009</b>
--	-------------------------

<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 Personnel Services Delivery</b>
--	--	--

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) <b><u>Schedule Profile</u></b>			
(U) FDTK (Block 1 & 2) FOC		2Q	
(U) Domain Data Services Projects			2-4Q
(U) AF Human Resources Application Development MS B		2Q	
(U) AF Human Resources Applications Release			1Q

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**May 2009**

BUDGET ACTIVITY <b>07 Operational System Development</b>							PE NUMBER AND TITLE <b>0901220F PERSONNEL ADMINISTRATION</b>		PROJECT NUMBER AND TITLE <b>5272 Defense Integrated Military Human Resources System (DIMHRS)</b>	
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5272 Defense Integrated Military Human Resources System (DIMHRS)	5.750	2.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.950
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

**(U) A. Mission Description and Budget Item Justification**

DIMHRS is a Department of Defense (DoD) Enterprise Resource Planning (ERP) product, and requires specific Air Force (AF) management and budget control to prepare for implementation. To enable AF efforts, DoD allocates funds to the AF for DIMHRS RDT&E integration efforts as needed. Activities include communication, change management, testing, training, systems transition, deployment, data migration and schedule control. The AF must ensure full range of Human Resource (HR) & Pay requirements are presented to the DoD DIMHRS developer, are properly incorporated into DIMHRS, fully tested and then deployed. AF unique HR functionality, not provided by DIMHRS, is provided by PSD (BPAC 675194). PSD also supports the migration of legacy applications and is the basis for other information technology capabilities associated with AF Force Development. Activities also include studies and analysis to support both current program planning and execution and future program planning.

In Jan 2009, the DepSecDef directed a program restructure for DIMHRS. The military departments are to pursue separate versions of DIMHRS based on a common set of core functionality and pushes acquisition responsibility to the services. FY09 funds support this program restructure.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Integrate legacy systems with DIMHRS	1.406	1.210	0.000
(U) Program Management	3.794	0.440	0.000
(U) Tools Acquisition	0.550	0.550	0.000
(U) Total Cost	5.750	2.200	0.000

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

	<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>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Not applicable										

**(U) D. Acquisition Strategy**

Defense Integrated Military Human Resource System employs an evolutionary acquisition strategy with spiral development contracts that are negotiated and awarded in a competitive environment.

UNCLASSIFIED

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

DATE

**May 2009**

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
<b>07 Operational System Development</b>				<b>0901220F PERSONNEL ADMINISTRATION</b>					<b>5272 Defense Integrated Military Human Resources System (DIMHRS)</b>			
(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 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> DIMHRS Interface Design/Integration	FFP	Boze, Allen, Hamilton, Inc McLean, VA	0.000	2.139	Aug-07	0.990	Aug-08	0.000		0.000	3.129	TBD
Subtotal Product Development			0.000	2.139		0.990		0.000		0.000	3.129	TBD
Remarks:												
(U) <u>Support</u> DIMHRS PMO Support	FFP	Boze, Allen, Hamilton, Inc McLean, VA		1.421	Aug-07	0.920	Aug-08	0.000		0.000	2.341	TBD
Functional Transition Study	FFP	Oracle San Antonio, TX		0.100	Aug-07	0.100	Aug-08	0.000		0.000	0.200	TBD
DIMHRS Forms Analysis	FFP	SAIC Falls Church, VA		0.050	Sep-07	0.050	Sep-08	0.000		0.000	0.100	TBD
Subtotal Support			0.000	1.571		1.070		0.000		0.000	2.641	TBD
Remarks:												
(U) <u>Test &amp; Evaluation</u> Systems Integration Testing	FFP	Boze, Allen, Hamilton, Inc McLean, VA		0.200	Aug-07	0.000	Aug-08	0.000		0.000	0.200	TBD
Subtotal Test & Evaluation			0.000	0.200		0.000		0.000		0.000	0.200	TBD
Remarks:												
(U) <u>Management</u> Finance Support to Enterprise Program Management Office	FFP	Clearinghouse		0.560	Aug-07	0.140	Aug-08	0.000		0.000	0.700	TBD
Program Management of AF DIMHRS Integration	FFP	Boze, Allen, Hamilton, Inc McLean, VA		1.280	Aug-07	0.000		0.000		0.000	1.280	TBD
Subtotal Management			0.000	1.840		0.140		0.000		0.000	1.980	TBD
Remarks:												
(U) Total Cost			0.000	5.750		2.200		0.000		0.000	7.950	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

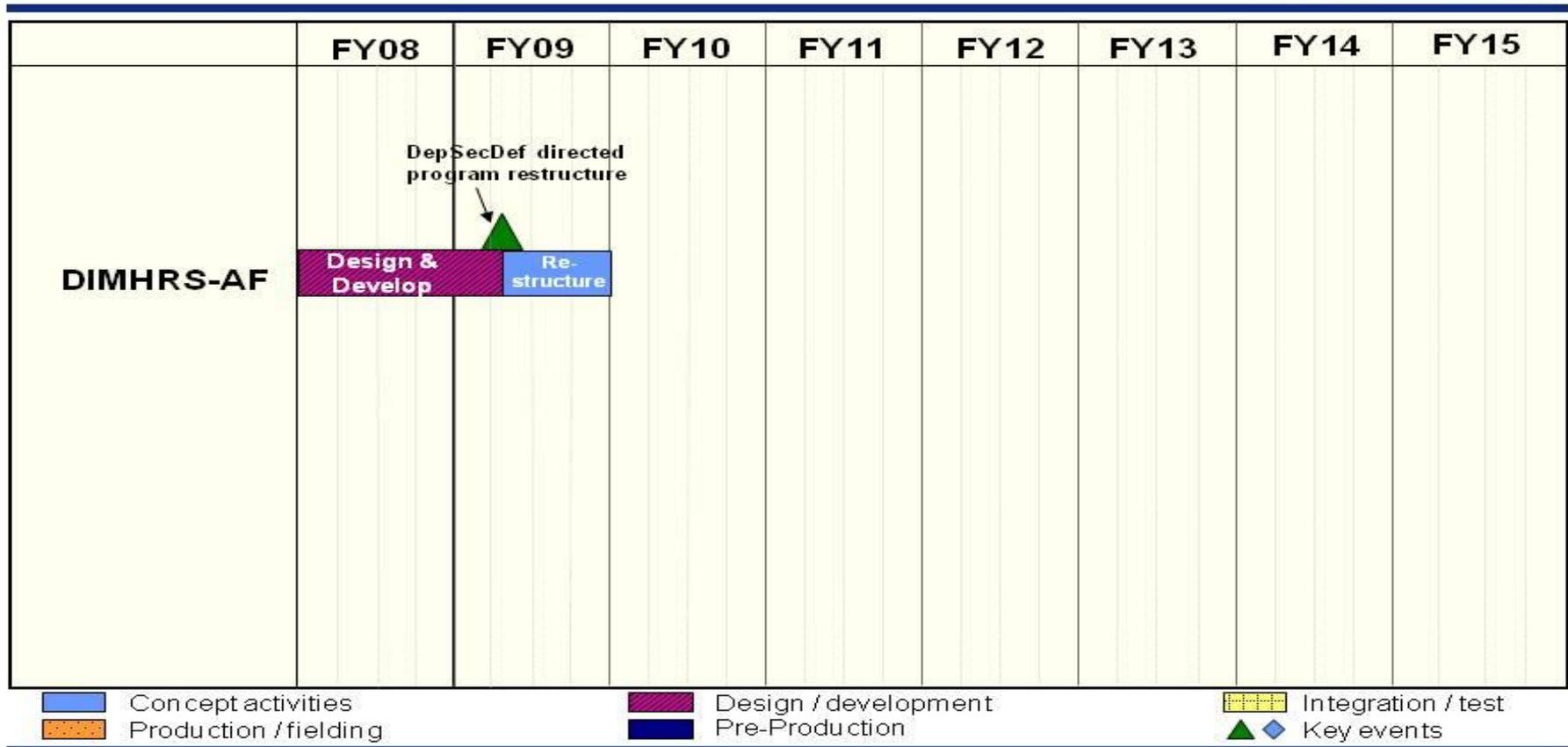
May 2009

BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0901220F PERSONNEL  
ADMINISTRATION

PROJECT NUMBER AND TITLE  
5272 Defense Integrated Military  
Human Resources System (DIMHRS)

# DIMHRS Schedule



PB10 R-Docs

As of 22 Apr 09

1

Exhibit R-4a, RDT&E Schedule Detail

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0901220F PERSONNEL  
ADMINISTRATION

PROJECT NUMBER AND TITLE

5272 Defense Integrated Military  
Human Resources System (DIMHRS)

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

(U) Design and Development

1-4Q

1Q

(U) DepSecDef directed restructure

2Q

(U) Concept activities for restructure

2-4Q