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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2021 Air Force										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>					<b>R-1 Program Element (Number/Name)</b> PE 0901220F / <i>Personnel Administration</i>							
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	-	4.102	6.476	1.584	0.000	1.584	1.723	1.843	1.966	2.093	Continuing	Continuing
675194: <i>Force Development Transformation</i>	-	4.102	6.476	1.584	0.000	1.584	1.723	1.843	1.966	2.093	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

Personnel Services Delivery (PSD), under the Personnel Administration program, funds operational developments necessary to acquire, field, and modify business processes to transform the delivery of Human Resources (HR) capabilities through the structured redesign of the Total Force Personnel Community's people (Active Duty, Reserve, Guard, and Civilians), processes, and technologies. PSD Transformation fundamentally shifts the way personnel services are provided, transitioning from primarily face-to-face interactions with a personnelist to a tiered model with services delivered through online self-service, contact centers, and fewer in-person interactions. PSD supports the migration of legacy applications and other information technologies from on-premise data centers to a more sustainable cloud-based hosting solution and flexible services-based architecture as defined by the Defense Enterprise Service Management Framework (DESMF).

This program element may include necessary civilian pay expenses required to manage, execute, and deliver personnel administration capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605831F.

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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
Previous President's Budget	4.258	6.476	6.589	0.000	6.589
Current President's Budget	4.102	6.476	1.584	0.000	1.584
Total Adjustments	-0.156	0.000	-5.005	0.000	-5.005
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.156	0.000	-5.005	0.000	-5.005

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Air Force										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 3600 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0901220F / <i>Personnel Administration</i>				<b>Project (Number/Name)</b> 675194 / <i>Force Development Transformation</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
675194: <i>Force Development Transformation</i>	-	4.102	6.476	1.584	0.000	1.584	1.723	1.843	1.966	2.093	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

Personnel Services Delivery (PSD), under the Personnel Administration program, funds operational developments necessary to acquire, field, and modify business processes to transform the delivery of Human Resources (HR) capabilities through the structured redesign of the Total Force Personnel Community's people (Active Duty, Reserve, Guard, and Civilians), processes, and technologies. PSD Transformation fundamentally shifts the way personnel services are provided, transitioning from primarily face-to-face interactions with a personnelist to a tiered model with services delivered through online self-service, contact centers, and reduced in-person interactions. PSD supports the migration of legacy applications and other information technologies from on premises data centers to a more sustainable cloud-based hosting solution and flexible services-based architecture as defined by the Defense Enterprise Service Management Framework (DESMF). In addition, funds will be used to perform studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development and mobile application.

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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Title:</b> Human Resource Systems (HRS) Transition	3.947	6.317	1.421
<p><b>Description:</b> In support of the A1 Digital Transformation and Application Data Center Optimization initiatives, identify and document human resource legacy systems for modernization, transition and/or decommission. Support the migration of legacy applications and other information technologies from on-premise data centers to a more sustainable cloud-based hosting solution and flexible services-based architecture as defined by the DoD Enterprise Service Management Framework (DESMF). Rapidly implement human resource capabilities utilizing Commercial-off-the-Shelf (COTS) solutions, Agile incremental delivery, and rapid prototyping. Execute the prototyping and development of legacy human resource systems through the deployment and transitioning of applications to Department of Defense (DoD) and commercial cloud services. In FY19, program completed planning for cloud transition.</p> <p><b>FY 2020 Plans:</b></p> <ul style="list-style-type: none"> <li>• Continue to provide technology demonstrations and studies for tiered HR service delivery, HR applications consolidation and cloud based technology insertion, including the ability to utilize Software as a Service (SaaS) delivery capabilities.</li> <li>• Complete migration of apps to an approved Cloud Service Provider.</li> <li>• Continue consolidation of apps by life cycle requirements and functionality.</li> </ul> <p><b>FY 2021 Plans:</b></p> <ul style="list-style-type: none"> <li>• Will continue to provide technology demonstrations and studies for tiered HR service delivery, HR application consolidation and cloud based technology insertion, including the ability to utilize Software as a Service (SaaS) delivery capabilities</li> </ul>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Air Force		<b>Date:</b> February 2020		
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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<ul style="list-style-type: none"> <li>• Will continue consolidation of apps by life cycle requirements and functionality.</li> </ul> <p><b><i>FY 2020 to FY 2021 Increase/Decrease Statement:</i></b> Funding decrease due to completion of cloud migration.</p> <p><b><i>Title:</i></b> Test and Evaluation/Systems Engineering</p> <p><b><i>Description:</i></b> Transition the Test and Development Environment (T&amp;DE) to an approved Cloud Service Provider. Continued support for all aspects of engineering including software and systems engineering, requirements analysis, configuration management, database administration, and test and evaluation throughout the lifecycle of all Human Resources applications and continued infrastructure development.</p> <p><b><i>FY 2020 Plans:</i></b></p> <ul style="list-style-type: none"> <li>• Continue migration of T&amp;DE capability to an approved Cloud Service Provider.</li> <li>• Continue supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration.</li> <li>• Perform test and evaluation of HRS transition activities including any emergent customer needs and provide system engineering support for the HRS transition.</li> </ul> <p><b><i>FY 2021 Plans:</i></b></p> <ul style="list-style-type: none"> <li>• Will ensure the Cloud instantiation of the TD&amp;E is kept up-to-date.</li> <li>• Will continue to support all aspects of engineering, including software and systems engineering, requirements analysis, configuration management, and database administration.</li> <li>• Will continue to perform test and evaluation of HRS transition activities including any emergent customer needs and provide system engineering support for the HRS transition</li> </ul> <p><b><i>FY 2020 to FY 2021 Increase/Decrease Statement:</i></b> Funding increase due to inflation adjustment</p>		0.155	0.159	0.163
<b>Accomplishments/Planned Programs Subtotals</b>		4.102	6.476	1.584
<b>C. Other Program Funding Summary (\$ in Millions)</b>				
N/A				
<b>Remarks</b>				

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**D. Acquisition Strategy**

Personnel Services Delivery employs an evolutionary acquisition strategy to deliver incremental Information Technology and Human Resources capabilities with development contracts that are awarded in a competitive environment. Technology demonstrations will be used to reduce technology risks, assess Commercial-Off-The-Shelf (COTS) products, and produce technology insertion and migration strategies. In 2015, the government conducted a Full and Open competition for Human Resources System Technical Support and awarded a contract to provide PSD with development and test/technical support. Air Force Program Executive Officer (PEO) for Business and Enterprise Systems (AFPEO BES) is the PEO and Milestone Decision Authority (MDA) for PSD. Air Force Life Cycle Management Center (AFLCMC) is the contracting authority for the PSD Program and provides contracts, legal and comptroller support.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force												Date: February 2020			
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901220F / Personnel Administration					Project (Number/Name) 675194 / Force Development Transformation					
Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Service Oriented Architecture	C/FFP	Deloitte Consulting LLP : Alexandria, VA	-	0.000		0.000		-		-		-	Continuing	Continuing	0.000
HRS Transition Phase 1 (HCM)	MIPR	NCMS : TBD	-	2.000	Sep 2019	2.993	Jan 2020	-		-		-	Continuing	Continuing	4.993
HRS Transition Phase 2	TBD	TBD : TBD	-	-		1.009	Sep 2020	-		-		-	Continuing	Continuing	-
HCM SaaS Licenses	C/FFP	Emergent, LLC : Virginia Beach, VA	-	-		-		0.170	Oct 2021	-		0.170	Continuing	Continuing	-
<b>Subtotal</b>			-	2.000		4.002		0.170		-		0.170	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering, Professional, and Administrative Support Services (EPASS)	C/CPFF	Oasis : Lincoln, MA	-	1.389	Apr 2019	1.750	Apr 2020	0.984	Apr 2021	-		0.984	Continuing	Continuing	-
Specialized Cost Services (SCS)	C/CPAF	BTAS : Beavercreek, OH	-	0.145	Apr 2019	0.150	Apr 2020	0.152	Apr 2021	-		0.152	Continuing	Continuing	-
FFRDC (SEI) Support	SS/CPAF	CMU-SEI : Pittsburgh, PA	-	0.000		0.000		0.000		-		0.000	Continuing	Continuing	-
<b>Subtotal</b>			-	1.534		1.900		1.136		-		1.136	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation Support	MIPR	GSA : Atlanta, GA	-	0.000		0.000		-		-		-	Continuing	Continuing	-
Test/Evaluation Support	C/CPIF	Diversified Technical Services, Inc. : San Antonio, TX	-	0.155	Sep 2020	0.159	Jul 2020	0.163	Jul 2021	-		0.163	Continuing	Continuing	-



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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2021 Air Force		<b>Date:</b> February 2020
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	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b><i>Force Development Transformation</i></b>																												
SOA Inc 3 Development/Fielding																												
HR Applications Functionality Improvements																												
HRS Transition Analysis																												
HRS Transition Phase 1 Technology Demonstration (HCM SAAS)																												
HRS Transition Phase 2 Contract Award/ Development/Testing/Fielding																												
HRS Transition Phase 3 Contract Award/ Development/Testing/Fielding																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Air Force		<b>Date:</b> February 2020
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Force Development Transformation</i></b>				
SOA Inc 3 Development/Fielding	1	2019	4	2019
HR Applications Functionality Improvements	1	2019	4	2020
HRS Transition Analysis	1	2019	4	2019
HRS Transition Phase 1 Technology Demonstration (HCM SAAS)	4	2019	4	2020
HRS Transition Phase 2 Contract Award/Development/Testing/Fielding	3	2020	4	2023
HRS Transition Phase 3 Contract Award/Development/Testing/Fielding	3	2023	4	2025