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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Air Force										Date: February 2015		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0901220F I Personnel Administration							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	-	8.322	5.026	4.598	-	4.598	6.537	6.513	6.465	6.581	Continuing	Continuing
675194: Force Development Transformation	-	8.322	5.026	4.598	-	4.598	6.537	6.513	6.465	6.581	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 fewer in-person interactions. PSD supports the migration of legacy applications and other information technologies to a more sustainable and flexible, services-based architecture. PSD also supports transition from the legacy Military Personnel Data System (MILPDS) to the Air Force Integrated Personnel and Pay System (AFIPPS) to improve financial auditability and track military personnel data. To this end, PSD executes the development of several legacy personnel systems through the deployment and transitioning of applications to Department of Defense (DoD) and Commercial cloud services as part of the Federal Data Center Consolidation effort, as well as future HR application requirements which are beyond the scope of AFIPPS.

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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	5.990	5.026	5.049	-	5.049
Current President's Budget	8.322	5.026	4.598	-	4.598
Total Adjustments	2.332	-	-0.451	-	-0.451
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	2.500	-			
• SBIR/STTR Transfer	-0.168	-			
• Other Adjustments	-	-	-0.451	-	-0.451

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Change Summary Explanation FY14 funding increase (\$2.5M) to support development of Case Management Tracking and Reporting Sysytem (CMTARS).				
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016
Title: AF/A1 Service Oriented Architechture (SOA) - Data Sharing Services Description: Develop reusable business and data sharing SOA services on an established architecture. These services provide authoritative personnel data and business logic to myriad of enterprise processes and systems. FY 2014 Accomplishments: Continued development of data, aggregation, and business reusable SOA services on an established architecture started in FY13. Consolidated virtual personnel systems into a single infrastructure for certification and accreditation purposes. FY 2015 Plans: Deliver increment 1 (926 military data elements). Continue to develop and field reusable business and data sharing SOA services. FY 2016 Plans: N/A		0.873	0.145	-
Title: Human Resource Applications Description: Develop AF Human Resource Applications to automate processes and create self-service capabilities to the warfighter. Also, develop replacement system for existing but technologically-obsolete case management system that will become unsupportable by existing AF infrastructure on 1 Jan 2016. These capabilities include the Electronic Board Operations Support System (eBOSS) and Case Management Tracking, Analysis, and Reporting System (CMTARS). FY 2014 Accomplishments: Delivered remaining eBOSS increment 2 capabilities for Major General and Brigadier General Promotion Boards. Continued to develop increment 3 to provide capability to complete Reserve General Officer Vacancy Boards, Command Screening Boards, and Management Level Reviews for 110 disparate Continental United States (CONUS) and Outside Continental United States (OCONUS) locations. Completed development and testing of the AF Fitness Management System (AFFMS II). Also, completed Air Force Review Boards Agency (AFRBA) transformation efforts across the Doctrine-Organization-Training-Materiel-Leadership-Personnel-Facilities and Policy (DOTMLPF-P) spectrum that fully identified the need for a material solution. Identified 107 technical, functional and business requirements for a replacement system and completed all actions to develop Bounded User Requirements. Accomplished a Course of Alternative Analysis, which identified an acquisition approach of using Commercial Off-The-Shelf (COTS) solution with Government Off-The-Shelf (GOTS) add-ons where possible. FY 2015 Plans:		5.923	0.369	0.145

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016
Continue to develop AF Human Resource Application to automate processes and create self-service capabilities to the warfighter. These capabilities include developing in eBOSS an executive records viewer capability that utilizes role based access. Continue the development of eBOSS 3 support force development and vectoring. Complete testing and fielding activities for the AFFMS II. Also, begin CMTARS RDT&E effort to configure their existing Document Automation and Content Solution (DACS) product to be a software-as-a-solution product to meet AFRBA needs. FY 2016 Plans: Continue to develop AF Human Resource Applications to automate processes and create self-service capabilities to the war fighter. These capabilities include completing eBOSS 3 (Force Development and Vectoring) and CMTARS Spiral development as needed for required efficiency improvements.				
Title: Human Resource Systems (HRS) Transition Description: Transition from the legacy MILPDS to future HR applications to improve financial auditability and track military personnel data. Provide legacy personnel systems transition and data translation to the AFIPPS Enterprise Resource Planning (ERP) program. Transition applications to DoD and Commercial cloud services as part of the Federal Data Center Consolidation effort, as well as future HR application requirements which are beyond the scope of AFIPPS. FY 2014 Accomplishments: N/A FY 2015 Plans: Conduct requirements analysis to identify all requirements for the transition of Legacy Personnel Applications to the Air Force Integrated Personnel and Pay System (AFIPPS) to include synchronized operations during transition period. Develop and plan for incremental decommissioning of legacy applications according to AFIPPS incremental delivery strategy to ensure support of legacy capabilities. Identify opportunities to use inherent capabilities with COTS (Oracle EBS HR, PeopleSoft) to accomplish functionality provided by current customized Oracle CEMLI code (MilPDS). FY 2016 Plans: Continue to develop and execute transition/decommissioning strategy identified in FY2015 Plan.		-	3.342	3.186
Title: Test & Evaluation/Systems Engineering Description: 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. FY 2014 Accomplishments:		1.526	1.170	1.267

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016
Continued support for all aspects of engineering including software and systems engineering, requirements analysis, configuration management, database administration, and test and evaluation for eBOSS, SOA, and AFFMS II.				
FY 2015 Plans: Continue support for all aspects of engineering including software and systems engineering, requirements analysis, configuration management, database administration, and test and evaluation for AFFMS II, eBOSS, SOA, and the Human Resource Systems (HRS) Transition.				
FY 2016 Plans: Continue support for all aspects of engineering including software and systems engineering, requirements analysis, configuration management, database administration, and test and evaluation for eBOSS and Human Resource Systems (HRS)Transition.				
Accomplishments/Planned Programs Subtotals		8.322	5.026	4.598
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
E. Acquisition Strategy Personnel Services Delivery employs an evolutionary acquisition strategy to deliver incremental Information Technology, Human Resources capabilities with development contracts that are awarded in a competitive environment.				
F. 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 2016 Air Force												Date: February 2015			
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 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Electronic Board Operations Support System Dev	SS/FFP	Diligent Consulting Inc : San Antonio, TX	-	2.801	Mar 2014	-		-		-		-	Continuing	Continuing	-
Service Oriented Architecture	C/FFP	Deloitte Consulting LLP : Alexandria, VA	-	0.345	Oct 2014	-		-		-		-	Continuing	Continuing	-
Case Management Tracking, Analysis and Reporting System (CMTARS)	MIPR	Defense Logistics Agency Document Services : Mechanicsburg, PA	-	2.500	Feb 2015	-		-		-		-	Continuing	Continuing	-
Human Resource Systems (HRS) Phase 1	TBD	TBD : TBD,	-	-		1.598	Jul 2015	-		-		-	Continuing	Continuing	-
HRS Transition Phase 2	TBD	TBD : TBD,	-	-		-		2.435	May 2016	-		2.435	Continuing	Continuing	-
Subtotal			-	5.646		1.598		2.435		-		2.435	-	-	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Technical Support	C/CPFF	Jacobs Technology : Lincoln, MA	-	1.081	Nov 2013	0.919	May 2015	1.167	May 2016	-		1.167	Continuing	Continuing	-
Subtotal			-	1.081		0.919		1.167		-		1.167	-	-	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Hardware/Software Licensing Dev Support	Various	Various : Windham, MA	-	0.045	Dec 2013	0.045	Aug 2015	-	Jan 1901	-		-	Continuing	Continuing	-
Hardware/Software Test & Evaluation	C/T&M	Lockheed Martin : Gaithersburg, MD	-	0.446	Jan 2014	-		-		-		-	Continuing	Continuing	-
Hardware/Software Test & Evaluation (new vendor)	TBD	TBD : ,	-	-		0.250	May 2015	0.100	May 2016	-		0.100	Continuing	Continuing	-

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Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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			-	0.491		0.295		0.100		-		0.100	-	-	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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 Office Support	Various	Various : Various,	-	1.104	Oct 2013	2.214	Apr 2015	0.896	Apr 2016	-		0.896	Continuing	Continuing	-
Subtotal			-	1.104		2.214		0.896		-		0.896	-	-	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	8.322		5.026		4.598		-		4.598	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Air Force			Date: February 2015		
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	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
SOA Inc 1 Development/Fielding																												
eBOSS Increment 2 Development/Fielding																												
eBOSS Increment 3 Contract Award/ Development/Fielding																												
AFFMS II Development/Fielding																												
CMTARS-Developed Acquisition Strategy/ Problem Statement Approval/Development/ Fielding																												
HRS Transition Analysis																												
HRS Transition Phase 1 Contract Award/ Development/Fielding																												
HRS Transition Phase 2 Contract Award/ Development/Fielding																												
HRS Transition Phase 3 Contract Award/ Development/Fielding																												
HRS Transition Phase 4 Contract Award/ Development/Fielding																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Air Force			Date: February 2015
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>	Project (Number/Name) 675194 / <i>Force Development Transformation</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
SOA Inc 1 Development/Fielding	1	2014	2	2016
eBOSS Increment 2 Development/Fielding	1	2014	2	2014
eBOSS Increment 3 Contract Award/Development/Fielding	2	2014	2	2016
AFFMS II Development/Fielding	1	2014	1	2015
CMTARS-Developed Acquisition Strategy/Problem Statement Approval/Development/Fielding	4	2014	2	2015
HRS Transition Analysis	2	2015	2	2016
HRS Transition Phase 1 Contract Award/Development/Fielding	4	2015	4	2016
HRS Transition Phase 2 Contract Award/Development/Fielding	3	2016	4	2017
HRS Transition Phase 3 Contract Award/Development/Fielding	3	2017	4	2018
HRS Transition Phase 4 Contract Award/Development/Fielding	3	2018	4	2020