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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2017 Air Force **Date:** February 2016

<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>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	6.381	4.598	5.157	0.000	5.157	6.450	6.403	6.522	6.638	Continuing	Continuing
675194: <i>Force Development Transformation</i>	-	6.381	4.598	5.157	0.000	5.157	6.450	6.403	6.522	6.638	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

Defense Forensic Material Exchange (DFME), is a new start in FY15.

**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.

The FY17 funding request was reduced by \$1.328 million to account for the availability of prior year execution balances.

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.

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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Previous President's Budget	5.026	4.598	6.537	0.000	6.537
Current President's Budget	6.381	4.598	5.157	0.000	5.157
Total Adjustments	1.355	0.000	-1.380	0.000	-1.380
• 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	1.500	0.000			
• SBIR/STTR Transfer	-0.145	0.000			
• Other Adjustments	0.000	0.000	-1.380	0.000	-1.380

**Change Summary Explanation**

FY15 increase \$1.5M for DFME.

The FY17 funding request was reduced by \$1.328 million to account for the availability of prior year execution balances.

FY17 reduction for inflation, -\$0.052M.

<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
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<b>Title:</b> AF/A1 Service Oriented Architecture (SOA) - Data Sharing Services	0.507	1.043	1.063
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**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 2015 Accomplishments:***

- Completed Development and Component Validation and Integration of SOA Increment 1
- Completed Quality Test and Evaluation (QT&E) of SOA Increment 1

***FY 2016 Plans:***

- Delivering SOA Increment 1 (926 military data elements)
- Continuing to develop reusable business and data sharing Service Oriented Architecture (SOA) services
- Developing SOA Increment 2 additional data elements based on consumer requirements

***FY 2017 Plans:***

- Will deliver SOA Increment 2 (additional military data elements)
- Will continue to develop reusable business and data sharing SOA services

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
• Will develop Increment 3 additional data elements based on consumer requirements				
<p><b>Title:</b> Human Resource Applications</p> <p><b>Description:</b> Develop AF Human Resource Applications to automate processes and create self-service capabilities to the warfighter. Continue to incrementally develop the electronic Board Operations System (eBOSS) capability that provides a collaborative viewing, scoring, vectoring, &amp; feedback system for board administrators and members, enabling both Force Dev &amp; Force Mgmt competencies for Active Duty, Air National Guard &amp; Air Force Reserve Airmen (Military &amp; Civilian). The increment currently under development (Release V1.09) provides the Executive Records Viewer (ERV) capability, gives the customer Role Based Access for all eBOSS events, and upgrades the platform from a WebSphere Process Server to a WebSphere Application Server.</p> <p><b>FY 2015 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• Completed the development and component validation and integration of eBOSS ERV release v1.09</li> <li>• Completed final Quality Test and Evaluation of eBOSS release v1.09</li> <li>• Completed final User Evaluation/Acceptance Testing of eBOSS release v1.09</li> <li>• Migrated eBOSS release v1.09 to Production in October 2015</li> <li>• Continued the development of eBOSS to support Force Development and Vectoring</li> </ul> <p><b>FY 2016 Plans:</b></p> <ul style="list-style-type: none"> <li>• Migrating eBOSS release 1.12 (Force Development and Vectoring) to production in Feb 2016</li> <li>• Developing the eBOSS MyVector interface capability</li> <li>• Quality Testing and Evaluating eBOSS MyVector interface capability</li> <li>• User Evaluation/Acceptance Testing of the eBOSS MyVector interface capability</li> <li>• Migrating eBOSS MyVector interface capability to production in Sep 2016</li> </ul> <p><b>FY 2017 Plans:</b> N/A</p>		0.668	1.061	0.000
<p><b>Title:</b> Human Resource Systems (HRS) Transition</p> <p><b>Description:</b> 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.</p> <p><b>FY 2015 Accomplishments:</b></p>		2.227	1.054	2.624

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<p>Awarded contracts to provide AF/A1 &amp; SAF/US(M) with Course of Action for use of MilPDS &amp; E-Business Suite (EBS) as AFIPPS solution:</p> <ul style="list-style-type: none"> <li>• Focused analysis of legacy applications to document complexities associated with design and customization &amp; identify opportunities to improve sustainability</li> <li>• Identified necessary Oracle pay modules in EBS to support AF personnel and pay functions</li> <li>• Outlined/formulated the gaps between AFIPPS functional requirements against current Oracle R12 ERP (MilPDS)(EBS Fit Gap)</li> </ul> <p><b>FY 2016 Plans:</b> Developing acquisition and executing transition/decommissioning strategy identified in FY2015 Plan</p> <ul style="list-style-type: none"> <li>• Investing in simplifying the web-apps for AFIPPS transition</li> <li>-- Identifying opportunities to consolidate apps by life cycle requirements and functionality</li> <li>-- Migrating apps to supportable software platforms</li> <li>• Investing in Test and Development Environment migration</li> <li>-- Separating TD&amp;E capability from production networks per guidance from the Security Technical Implementation Guide</li> <li>-- Planning for migration of TD&amp;E capability to an approved Cloud Service Provider</li> <li>• Identifying opportunities to use inherent capabilities with COTS (Oracle EBS HR) to accomplish functionality provided by current customized Oracle code (MilPDS)</li> <li>• Developing data management strategy for MilPDS/AFIPPS transition</li> </ul> <p><b>FY 2017 Plans:</b></p> <ul style="list-style-type: none"> <li>• Will continue to develop data management strategy for MilPDS/AFIPPS transition</li> <li>• Will continue web application investment to position for subsumption by MilPDS/AFIPPS</li> <li>• Will identify opportunities to leverage current technologies to reduce redundant capabilities</li> <li>• Will migrate TD&amp;E capability to an approved Cloud Service Provider</li> </ul>				
<p><b>Title:</b> Test and Evaluation/Systems Engineering</p> <p><b>Description:</b> 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>FY 2015 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• Continued supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration</li> <li>• Performed test and evaluation for eBOSS, SOA, and provided system engineering support for the HRS Transition</li> </ul> <p><b>FY 2016 Plans:</b></p>		1.479	1.440	1.470

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<ul style="list-style-type: none"> <li>Continuing supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration</li> <li>Performing test and evaluation for eBOSS, SOA, and provide system engineering support for the HRS transition</li> </ul> <p><b>FY 2017 Plans:</b></p> <ul style="list-style-type: none"> <li>Will continue supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration</li> <li>Will perform test and evaluation for SOA and HRS transition</li> </ul>				
<p><b>Title:</b> DFME</p> <p><b>Description:</b> This program provides a plan for a common solution to manage forensic material/evidence in a common database structure and track transactions within and between DOD investigative agencies and DOD Forensic Laboratories. The Joint Requirements Oversight Council validated the need to improve sharing of forensics information and material. The objective is to reduce special victims wait time for investigations thereby reducing risk of repeat offenses by sexual assault perpetrators.</p> <p><b>FY 2015 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>Awarded software upgrade contract.</li> <li>Solidified joint support and developed acquisition strategy.</li> </ul>		1.500	-	-
<b>Accomplishments/Planned Programs Subtotals</b>		6.381	4.598	5.157
<b>D. Other Program Funding Summary (\$ in Millions)</b>				
N/A				
<b>Remarks</b>				
<b>E. Acquisition Strategy</b>				
PSD employs an evolutionary acquisition strategy to deliver incremental Information Technology, and Human Resources capabilities with development contracts that are awarded in a competitive environment. 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.				
<b>F. Performance Metrics</b>				
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 2017 Air Force** **Date:** February 2016

<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>
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<b>Product Development (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Electronic Board Operations Support System Dev	SS/FFP	Diligent Consulting Inc : San Antonio, TX	-	0.450	Apr 2015	0.832	Feb 2016	0.000		0.000		0.000	Continuing	Continuing	-
Service Oriented Architecture	C/FFP	Deloitte Consulting LLP : Alexandria, VA	-	0.305	Jul 2015	0.691	Jan 2016	0.704	Nov 2016	0.000		0.704	Continuing	Continuing	-
Human Resource Systems (HRS) Transition Phase 1	TBD	TBD : TBD	-	0.000		0.506	Jun 2016	0.000		0.000		0.000	Continuing	Continuing	-
HRS Transition Phase 2	TBD	TBD : TBD	-	0.000		0.000		2.156	Jun 2017	0.000		2.156	Continuing	Continuing	-
Defense Forensic Material Exchange (DFME)	C/FFP	AT Solutions : Fredericksburg, VA	-	1.500	Sep 2015	0.000		0.000		0.000		0.000	Continuing	Continuing	-
<b>Subtotal</b>			-	2.255		2.029		2.860		0.000		2.860	-	-	-

<b>Support (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering/Technical Support	C/CPFF	Jacobs Technology : Lincoln, MA	-	0.849	May 2015	1.167	Jan 2016	0.832	Jan 2017	0.000		0.832	Continuing	Continuing	-
Enterprise Resource Planning/Technical Analysis Support	SS/FFP	Science Application International Corporation : Mclean, VA	-	1.718	Jun 2015	0.000		0.000		0.000		0.000	Continuing	Continuing	-
<b>Subtotal</b>			-	2.567		1.167		0.832		0.000		0.832	-	-	-

<b>Test and Evaluation (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Hardware/Software Licensing Dev Support	Various	Various : Various	-	0.006	Aug 2015	0.024	Aug 2016	0.024	Jul 2017	0.000		0.024	Continuing	Continuing	-
Test and Evaluation Support	MIPR	GSA : Atlanta, GA	-	0.081	Apr 2015	0.040	Apr 2016	0.040	Apr 2017	0.000		0.040	Continuing	Continuing	-



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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2017 Air Force</b>		<b>Date:</b> February 2016
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	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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	██████████																											
SOA Inc 2 Development/Fielding					██████████																							
SOA Inc 3 Development/Fielding									██████████																			
eBOSS Increment 3 Development/Fielding	██████████																											
HRS Transition Analysis	██████████																											
HRS Transition Phase 1 Contract Award/ Development/Testing/Fielding					██████████																							
HRS Transition Phase 2 Contract Award/ Development/Testing/Fielding									██████████																			
HRS Transition Phase 3 Contract Award/ Development/Testing/Fielding													██████████															
HRS Transition Phase 4 Contract Award/ Development/Testing/Fielding																	██████████											
Defense Forensic Material Exchange (DFME)	██████████																											

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2017 Air Force		<b>Date:</b> February 2016
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
SOA Inc 1 Development/Fielding	1	2015	2	2016
SOA Inc 2 Development/Fielding	2	2016	1	2017
SOA Inc 3 Development/Fielding	1	2017	1	2018
eBOSS Increment 3 Development/Fielding	1	2015	4	2016
HRS Transition Analysis	2	2015	2	2016
HRS Transition Phase 1 Contract Award/Development/Testing/Fielding	3	2016	4	2017
HRS Transition Phase 2 Contract Award/Development/Testing/Fielding	3	2017	4	2018
HRS Transition Phase 3 Contract Award/Development/Testing/Fielding	3	2018	4	2019
HRS Transition Phase 4 Contract Award/Development/Testing/Fielding	3	2019	4	2021
Defense Forensic Material Exchange (DFME)	1	2015	4	2015

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