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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: *Research, Development, Test & Evaluation, Air Force*

BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0901220F: *Personnel Administration*

COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	1.010	7.634	5.990	-	5.990	5.089	5.107	6.400	6.453	Continuing	Continuing
675194: <i>Force Development Transformation</i>	-	1.010	7.634	5.990	-	5.990	5.089	5.107	6.400	6.453	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 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 technology to a more sustainable and flexible, services-based architecture. Activities also include studies and analysis to support both current program planning and execution and future program planning.

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 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	1.041	7.634	7.238	-	7.238
Current President's Budget	1.010	7.634	5.990	-	5.990
Total Adjustments	-0.031	0.000	-1.248	-	-1.248
• Congressional General Reductions	-	0.000			
• Congressional Directed Reductions	-	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	-	0.000			
• Congressional Directed Transfers	-	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.031	0.000			
• Other Adjustments	0.000	0.000	-1.248	-	-1.248

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Change Summary Explanation FY12 Funding experienced a \$-7.0M HAC mark due to contract delays. FY13 PB amount was \$8.041M. FY14 funding decrease is due to higher Department of Defense priorities.				
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Title: Human Resource Applications Description: Develop AF Human Resource Applications to automate and create self-service capabilities to the war fighter. These capabilities include Enterprise Personnel Electronic Forms (eForms) and the Air Force Equal Opportunity Network (AFEON). These efforts will integrate web-enabled, self service capabilities that compliment AF-IPPS functionality. FY 2012 Accomplishments: N/A FY 2013 Plans: Develop AF Human Resource Applications to automate and create self-service capabilities to the war fighter. These capabilities include Enterprise Personnel Electronic Forms (eForms) and the Air Force Equal Opportunity Network (AFEON) and follow-on eBOSS increments. These efforts will integrate web-enabled, self service capabilities that compliment AF-IPPS functionality. FY 2014 Plans: Develop AF Human Resource Applications to automate and create self-service capabilities to the war fighter. These capabilities include Enterprise Personnel Electronic Forms (eForms) and the Air Force Equal Opportunity Network (AFEON) and follow-on eBOSS increments. These efforts will integrate web-enabled, self service capabilities that compliment AF-IPPS functionality.		0.000	4.629	1.535
Title: Data Sharing Services Description: Develop reusable business and data sharing Service Oriented Architecture (SOA) services on established architecture and deliver infrastructure. These services provide authoritative personnel data and business logic to myriad of enterprise processes and systems. FY 2012 Accomplishments: N/A FY 2013 Plans: Develop data, aggregation, and business reusable SOA services on established architecture and deliver infrastructure services that provide functionality that is part of the base SOA infrastructure and is unrelated to any application-specific process. FY 2014 Plans:		0.000	0.988	1.898

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Develop data, aggregation, and business reusable SOA services on established architecture and deliver infrastructure services that provide functionality that is part of the base SOA infrastructure and is unrelated to any application-specific process.				
Title: Test & Evaluation/Systems Engineering		0.816	1.018	1.539
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 HR Application and continued Infrastructure development.				
FY 2012 Accomplishments: Provided 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 eBOSS program and current development activities including: eForms, the Air Force Fitness Management System II (AFFMSII), and planning of SOA project				
FY 2013 Plans: 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 HR Application and continued Infrastructure development.				
FY 2014 Plans: 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 HR Application and continued Infrastructure development.				
Title: Program Management Administration		0.194	0.999	1.018
Description: Direct, unique program costs (excluding payroll of govt personnel, of program office in its management & oversight role				
FY 2012 Accomplishments: Direct, unique program costs (excluding payroll of govt personnel, of program office in its management & oversight role				
FY 2013 Plans: Direct, unique program costs (excluding payroll of govt personnel, of program office in its management & oversight role				
FY 2014 Plans: Direct, unique program costs (excluding payroll of govt personnel, of program office in its management & oversight role				
Accomplishments/Planned Programs Subtotals		1.010	7.634	5.990

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D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF: BA 03: Line Item # 835070: <i>Base Info Infrastructure</i>	0.544	0.493	0.572		0.572	0.439	0.445	0.466	0.474	Continuing	Continuing
Remarks											
E. Acquisition Strategy											
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 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0901220F: Personnel Administration				PROJECT 675194: Force Development Transformation					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Human Resources Applications and Data Services	Various	Various:Various,	-	0.000		4.629	Jul 2013	1.728	Dec 2013	-		1.728	Continuing	Continuing	TBD
SOA	C/FFP	TBD:TBD,	-	0.000		0.988	Jul 2013	1.898	Nov 2013	-		1.898	Continuing	Continuing	TBD
Subtotal			0.000	0.000		5.617		3.626		0.000		3.626			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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	-	0.665	May 2012	0.511	May 2013	0.828	Oct 2013	-		0.828	Continuing	Continuing	TBD
Hardware/Software Licensing Dev Support	Various	Various:,	-	0.010		0.000		0.000		-		0.000	Continuing	Continuing	
Hardware/Software Test & Evaluation	C/T&M	Lockheed Martin:Gaithersburg, MD	-	0.141	Sep 2012	0.507	Nov 2012	0.518	Nov 2013	-		0.518	Continuing	Continuing	TBD
Subtotal			0.000	0.816		1.018		1.346		0.000		1.346			

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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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,	-	0.194	Mar 2012	0.999	Dec 2013	1.018	Oct 2013	-		1.018	Continuing	Continuing	TBD
Subtotal			0.000	0.194		0.999		1.018		0.000		1.018			

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	1.010	7.634	5.990	0.000	5.990			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

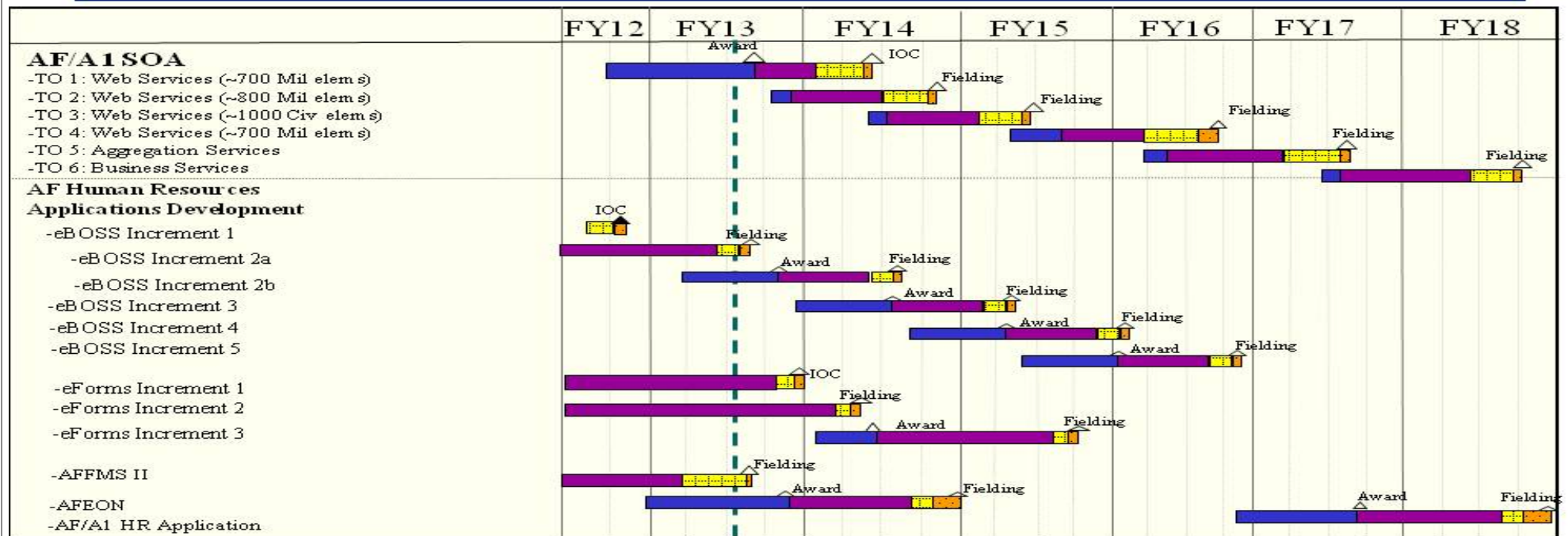
PE 0901220F: Personnel Administration

PROJECT

675194: Force Development Transformation



Schedule



Requirements Definition/Concept activities
 Design / Development
 Integration / Test
 Key events
 Production / Fielding

Integrity - Service - Excellence

As of 09 Aug 12

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901220F: <i>Personnel Administration</i>	PROJECT 675194: <i>Force Development Transformation</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
eBOSS Increment 1 Production Fielding	3	2012	3	2012
AFFMS II Production Fielding	3	2013	4	2013
Air Force Equal Opportunity Network (AFEON) Dev Contract Award	4	2013	4	2014
SOA Task Order (TO) 2 Contract Award	4	2013	4	2014
eBOSS Inc 2b Contract Award	4	2013	3	2014
eForms Increment 3 Contract Award	2	2014	4	2015
SOA TO 3 Contract Award	3	2014	2	2015
eBOSS Increment 3 Contract Award	3	2014	2	2015
eBOSS Increment 4 Contract Award	2	2015	1	2016
SOA TO 4 Contract Award	3	2015	3	2016
eBOSS Increment 5 Contract Award	1	2016	4	2016
SOA TO 5 Contract Award	2	2016	3	2017
SOA TO 6 Contract Award	3	2017	4	2018
AF/A1 HR Application	3	2017	4	2018