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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Air Force										Date: March 2014		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0605018F I AF Integrated Personnel and Pay System (AF-IPPS)							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	80.467	40.088	34.034	90.218	-	90.218	93.788	58.677	59.825	28.703	-	485.800
676003: HRM Structural Development	80.467	40.088	34.034	90.218	-	90.218	93.788	58.677	59.825	28.703	-	485.800
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
MDAP/MAIS Code: N86												
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
<p>Air Force Integrated Personnel and Pay System (AFIPPS) will be a web enabled, Commercial-Off-The-Shelf (COTS)-based solution that will integrate many existing personnel and pay processes into one self-service system. The system represents the AF commitment to modernizing business practices and providing enhanced support for today's service members and their families. AFIPPS will align with DoD data standards for personnel, pay, and accounting, including the Common Human Resource Information Standards (CHRIS), which will ensure compliance with the Business Enterprise Architecture (BEA). AFIPPS will provide Enterprise Information Web (EIW) services. The AFIPPS program will be bound by using the BEA "Hire-to-Retire" (H2R) construct. Eighty-four percent of the BEA's H2R activities are within the scope of AFIPPS.</p>												
<p>The purpose of AFIPPS is to provide the AF with a sustainable, cost-effective, auditable, and regulatory compliant method of effectively capturing and maintaining personnel information so that Service members are paid accurately and on-time without requiring repetitive action or onerous paperwork, while allowing commanders/managers to easily access pertinent information.</p>												
<p>The goal of AFIPPS, as documented in the Capability Development Document (CDD) signed 05 Jul 11, is to fully integrate personnel and pay management for the AF's Total Force (Regular Air Force (RegAF), Air National Guard (ANG), and Air Force Reserve (AFRes)). The future state will be characterized by streamlined, Total Force business processes; efficient and accurate management of pay entitlements; auditable financial statements with regard to military pay; improved access to accurate and timely personnel data for authorized users; and a modernized IT systems environment that is cost-effective and can adapt to future needs.</p>												
<p>AFIPPS's customers include approximately 507,000 AF Service members across all components (330,000 RegAF, 107,000 ANG, and 70,000 AFRes) as well as thousands of military leaders of different ranks, specialties, and career fields who are responsible for the conduct of AF operations that rely on these services to ensure Service members with the appropriate skill sets are deployed where needed at home and on the battlefield. Congress, the rest of the Department of Defense (DoD), and other federal agencies all rely on accurate AF Human Resources (HR) data to make key decisions that affect how the US military is organized, funded, deployed, and maintained.</p>												
<p>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 funding in the current or subsequent fiscal year.</p>												

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B. Program Change Summary (\$ in Millions)		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget		91.697	90.097	128.149	-	128.149
Current President's Budget		40.088	34.034	90.218	-	90.218
Total Adjustments		-51.609	-56.063	-37.931	-	-37.931
• Congressional General Reductions		-0.061	-0.063			
• Congressional Directed Reductions		-46.000	-56.000			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-4.421	-			
• SBIR/STTR Transfer		-1.127	-			
• Other Adjustments		-	-	-37.931	-	-37.931
Change Summary Explanation						
FY13 Congressional Directed Reduction (-\$46.0M) due to Contract 1 award delay.						
FY14 Congressional Directed Reduction (-\$56.0M) due to availability of FY12 funds for development.						
FY15 funding decrease to support higher DoD priorities.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2013	FY 2014	FY 2015
Title: Product Development				39.667	33.834	89.251
Description: Acquire and develop the activities that support the acquisition of a personnel/pay capability for USAF personnel across all components (i.e., RegAF, ANG, and AFRes).						
FY 2013 Accomplishments: Released the Contract 1 Request For Proposal (RFP). Awarded Contract 1 for Blueprinting/Conference Room Piloting (CRP) for all AFIPPS capability releases and an option for Release 1 (Leave) including requirements analysis, design, integration, functional/systems test, deployment, and training. Obtained full accreditation of the following development environments [i.e., received Authority to Operate (ATO)]: Data Management Environment (DME), Common Tools Environment (CTE) and Common Services Environment (CSE). Built the development environment of the initial AFIPPS development / test environment and extended existing DISA services (i.e., cloud computing). Established Contract 1 post award Independent Verification and Validation (IV&V). Continued DME efforts of extracting, cleansing, consolidating, and preparing data. Purchased and renewed COTS software (S/W) to support data management, development, and deployment activities. Continued supporting AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems. Continued acquisition planning and reporting,						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<p>conducted Contract 1 source selection and award, and executed Contract 1 activities. Refined documentation in preparation for Milestone B. Continued Contract 2 RFP development for implementation of the current acquisition strategy. Includes contracted personnel and other program management expenses to support implementation of the program.</p> <p>FY 2014 Plans: Release the Contract 2 RFP. Continue the following efforts: (1) Contract 1 including Blueprinting/CRP and Release 1 (Leave) , (2) DME, (3) the AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems, (4) Contract 1 IV&V, (5) Building production, Continuity of Operations (COOP), and additional development environments to the AFIPPS development and test environment and extend existing DISA services (i.e., cloud computing), (6) Purchasing and renewing COTS S/W to support data management and development activities, (7) Leading the integration for Contract 1 and managing the interaction between all contractor and Government activities. Prepare for and achieve Milestone B. Obtain the Authority to Proceed (ATP) for Release 1, 2, and 3. Continue acquisition planning, reporting, and the execution of Contract 1 activities. Continue Contract 2 RFP development for implementation of the acquisition strategy. Initiate Contract 2 source selection activities. Includes contracted personnel and other program management expenses to support implementation of the program.</p> <p>FY 2015 Plans: Continue with source selection activities and subsequently award Contract 2. Initiate Roll Out for Release 1. Establish Contract 2 phase three IV&V. Continue the following efforts: (1) Contract 1 including Blueprinting/CRP and Release 1, (2) DME, (3) the AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems, (4) Contract 1 IV&V, (5) Building production, COOP, and additional development environments to the AFIPPS development and test environment and extend existing DISA services (i.e., cloud computing), (6) Purchasing and renewing COTS S/W to support data management and development activities, (7) Leading the integration for Contract 1 and managing the interaction between all contractor and Government activities. Achieve Milestone C. Continue acquisition planning, reporting, and the execution of Contract 1 activities. Continue RFP development for implementation of future capabilities. Includes contracted personnel and other program management expenses to support implementation of the program.</p>				
<p>Title: Test and Evaluation</p> <p>Description: Government integrated test and evaluation activities.</p> <p>FY 2013 Accomplishments: Finalized test strategy and developed test plans for Release 1.</p> <p>FY 2014 Plans:</p>		0.421	0.200	0.967

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C. Accomplishments/Planned Programs (\$ in Millions)								FY 2013		FY 2014		FY 2015											
Conduct test and evaluation for Release 1 and prepare test plans for subsequent Releases.																							
FY 2015 Plans: Conduct Qualification Test and Evaluation, as well as Operational Test and Evaluation for Release 1. Continue preparing and finalizing test plans for subsequent Releases.																							
Accomplishments/Planned Programs Subtotals								40.088		34.034		90.218											
D. Other Program Funding Summary (\$ in Millions)																							
Line Item		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total		FY 2016		FY 2017		FY 2018		FY 2019		Cost To Complete		Total Cost	
• OPAF: BA03: Line Item # 834010: General Information Technology		-		-		-		-		-		10.244		2.985		-		-		Continuing		Continuing	
Remarks																							
E. Acquisition Strategy																							
AFIPPS's acquisition strategy consists of a multiple release/multiple contract strategy. The Government will conduct a Full and Open Competition (trade-off) to award contracts to deliver the integrated personnel and pay system for the military Total Force (i.e., RegAF, ANG, and AFRes).																							
The AFIPPS acquisition strategy will be executed in severable and discrete capability releases. Each capability release builds upon and incorporates the previous baseline. Contract 1 includes the effort to blueprint for all releases with an option to develop, integrate, test, train, deploy, and sustain Release 1 (Leave). The primary contract type is Fixed Price Incentive Firm (FPIF). Cost Plus Incentive Fee (CPIF) and Firm Fixed Price (FFP) are used for the smaller portions of the contract, as appropriate.																							
The acquisition strategy for Contract 2 includes separate task orders, each of which represents a fieldable capability for the Air Force human resources mission. AFIPPS will provide a fully integrated personnel and pay service capability for the Total Force to fully utilize capabilities in the COTS software, minimize customization of the ERP and sustainment costs and maximize the life of the system. Contract 2 plans to use a multiple award Indefinite Delivery Indefinite Quantity (IDIQ) which will be determined via the Contract 2 acquisition strategy process.																							
Air Force Program Executive Officer for Business and Enterprise Systems (AFPEO BES) is the PEO for AFIPPS. Air Force Life Cycle Management Center (AFLCMC) is the Contracting Authority for the AFIPPS Program and provides Contracts, Legal, and Comptroller support. The Under Secretary of Defense for Acquisition, Technology, and Logistics / Defense Acquisition Executive is the program's Milestone Decision Authority (MDA).																							

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<u>F. Performance Metrics</u> <p>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.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Air Force												Date: March 2014			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0605018F / AF Integrated Personnel and Pay System (AF-IPPS)				Project (Number/Name) 676003 / HRM Structural Development					
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
AFIPPS Environments	Various	DISA, Various SW Vendors : TBD,	10.065	7.764	Oct 2012	6.276	Oct 2013	11.801	Oct 2014	-		11.801	39.574	75.480	TBD
Contract 1	C/Various	IBM : Bethesda, MD	12.000	8.750	Jul 2014	1.496	Jul 2014	1.000	Oct 2014	-		1.000	-	23.246	TBD
Contract 2	C/Various	TBD : TBD,	0.000	-		-		27.310	Nov 2014	-		27.310	75.086	102.396	-
DMS Other	Various	Various IT Vendors : TBD,	23.790	14.461	Nov 2012	15.784	Nov 2013	36.757	Nov 2014	-		36.757	86.203	176.995	TBD
PeopleSoft Licenses	MIPR	Oracle : Reston, VA	6.777	2.373	Dec 2013	2.400	Dec 2014	2.731	Dec 2015	-		2.731	12.214	26.495	TBD
Independent Verification & Validation (IV&V)	C/Various	Various : TBD,	1.680	0.674	Feb 2014	1.140	Oct 2014	1.426	Oct 2015	-		1.426	3.240	8.160	TBD
Subtotal			54.312	34.022		27.096		81.025		-		81.025	216.317	412.772	-
Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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			-	-		-		-		-		-	-	-	-
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
Gov't Integrated Test & Evaluation Activities	C/Various	Various : Orlando, FL	0.377	0.421	Apr 2013	0.200	Apr 2014	0.967	Apr 2015	-		0.967	3.796	5.761	TBD
Subtotal			0.377	0.421		0.200		0.967		-		0.967	3.796	5.761	-

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Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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 and Technology Acquisition Support Services (ETASS)	C/CPFF	Jacobs Technology : Bedford, MA	8.442	0.795	May 2013	-		-		-		-	-	9.237	TBD
Program Office Engineering (FFRDC)	SS/CPFF	MITRE : Lexington, MA	4.067	1.071	Oct 2012	0.167	Oct 2013	-		-		-	-	5.305	TBD
Other PMA	Various	Various : TBD,	6.570	0.632	Oct 2012	2.379	Oct 2013	3.351	Oct 2014	-		3.351	4.359	17.291	TBD
Professional Acquisition Support Services (PASS)	C/CPFF	Oasis Systems, Inc. : Lexington, MA	5.330	2.882	Apr 2013	3.653	Feb 2014	4.317	Feb 2015	-		4.317	14.524	30.706	TBD
Specialized Cost Services (SCS)	C/CPFF	Tecolote : Bedford, MA	1.369	0.265	Oct 2012	0.539	Oct 2013	0.558	Oct 2014	-		0.558	1.997	4.728	TBD
Subtotal			25.778	5.645		6.738		8.226		-		8.226	20.880	67.267	-
			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			80.467	40.088		34.034		90.218		-		90.218	240.993	485.800	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Air Force

Date: March 2014

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name)

PE 0605018F / AF Integrated Personnel and Pay System (AF-IPPS)

Project (Number/Name)

676003 / HRM Structural Development

AFIPPS Notional Schedule

(also 20 Feb 14)

MILESTONES / DECISIONS

LFDs

Milestones

FDD

PRODUCT DEVELOPMENT

AFIPPS Development, Test, & Prod Environments

Contract 1: Basic (Blueprinting/CRP)

Contract 1: Options (Release 1/CS)

Contract 2 (MAC/TO 1): Release 2/CS Options

Contract 2 (MAC/TO 1): Release 3/CS Options

Contract 2 (MAC/TO 2): Release 4/CS Options

Contract 2 (MAC/TO 3): Release 5/CS Options

AF Information Technology Efforts

Independent Verification & Validation (IV&V)

TEST AND EVALUATION

Gov't Integrated Test & Evaluation Activities

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- On 3 Sep 13, the Government received a protest to the Contract 1 award and IBM was directed to stop work. The Government Accountability Office (GAO) process to evaluate the protest took 111 days (11-day delay to GAO timeline due to government shutdown) and was resolved on 23 Dec 2013. The stop work order was rescinded on 24 Dec 13 via a letter from the AFIPPS PCO.

CS - Contractor Support

CRP - Conference Room Pilot

DO - Delivery Order

FDD - Full Deployment Decision

FOP - Fair Opportunity Process

Int - Integration

I/T/F - Integration/Test/Field

LFD - Limited Fielding Decision

MAC - Multiple Award Contract

MS - Milestone

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Air Force			Date: March 2014
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0605018F / <i>AF Integrated Personnel and Pay System (AF-IPPS)</i>	Project (Number/Name) 676003 / <i>HRM Structural Development</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
AFIPPS Development, Test, & Production Environments	1	2013	4	2019
Contract 1: Basic (Blue Printing/CRP)	1	2014	2	2015
Contract 1: Options (Release 1/CS)	3	2014	3	2017
Contract 2 (MAC/DO 1): Release 2/CS Options)	4	2014	1	2018
Contract 2 (MAC/DO 1): Release 3/CS Options)	4	2014	1	2019
Contract 2 (MAC/DO 2): Release 4/CS Options)	1	2016	3	2019
Contract 2 (MAC/DO 3): Release 5/CS Options)	2	2017	4	2019
AF Information Technology Efforts	1	2013	4	2019
Independent Verification and Validation (IV&V)	3	2013	4	2019
Government Integrated Test and Evaluation	1	2013	4	2019