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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 0901220F I Personnel Administration							
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	-	2.348	5.990	5.026	-	5.026	5.049	6.337	6.399	6.520	Continuing	Continuing
675194: Force Development Transformation	-	2.348	5.990	5.026	-	5.026	5.049	6.337	6.399	6.520	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 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 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 technology to a more sustainable and flexible, services-based architecture. PSD also supports transition from the legacy Military Personnel Data System to the Air Force Integrated Personnel and Pay System (AFIPPS) to improve financial auditability and track military personnel data. To this end, PSD supports the development viability of several legacy personnel systems through the deployment and transition to the AFIPPS program.

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	7.634	5.990	5.089	-	5.089
Current President's Budget	2.348	5.990	5.026	-	5.026
Total Adjustments	-5.286	-	-0.063	-	-0.063
• Congressional General Reductions	-0.004	-			
• Congressional Directed Reductions	-5.000	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.066	-			
• Other Adjustments	-0.216	-	-0.063	-	-0.063

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Change Summary Explanation FY13 Congressional Directed Reduction \$5.000M FY13 Sequestration Reduction \$0.216M				
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Title: Human Resource Applications Description: Develop AF Human Resource Applications to automate processes and create self-service capabilities to the warfighter. These capabilities include such capabilities as Equal Opportunity Network (EONet) and Electronic Board Operations Support System (eBOSS). FY 2013 Accomplishments: Developed AF Human Resource Applications and created self-service capabilities to the war fighter. Specifically, additional capability was added to the Electronic Board Operations Support System (eBOSS) whereby the eBOSS system now supports additional board types. eBOSS provides funtionality to facilitate Force Management & Force Shaping, Special Selection & Special Boards, Senior NCO & Supplemental Boards, Maj & Brig General Boards, Reserve General Officer Qualification Boards, Promotion Enhancement Program Support, Management Level Reviews, & Document Management/Board Customization features. In addition, the Business Rules Management System of the Air Force Fitness Management System II (AFFMS II) was configured and completed. FY 2014 Plans: Continue to develop additional board-types within the eBOSS System that provide capability to Developmental Teams and Senior Leaders (Active Duty Command Screening Boards, General Officer Vacancy Boards, Executive Records Viewer, & Force Development & Vectoring). Finish the application layer of the AFFMS II program. FY 2015 Plans: Continue to develop AF Human Resource Applications to automate processes and create self-service capabilities to the war fighter. These capabilities include finishing the Developmental Training board capability in eBOSS, contract planning for building a new solution for the handling of classified data (PASCODES) for MilPDS (MILPAS), and as well as contract planning for replacing the current services contract providing Civilian Equal Opportunity (EO), Military EO, and data management (EONET).		1.358	2.932	1.959
Title: AF/A1 SOA - Data Sharing Services Description: Develop reusable business and data sharing Service Oriented Architecture (SOA) services on an established architecture. These services provide authoritative personnel data and business logic to myriad of enterprise processes and systems. FY 2013 Accomplishments:		0.171	1.665	1.858

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Initiated contract award for the development of data, aggregation, and business reusable SOA services on an established architecture to ensure interoperability with the future AFIPPS program.				
FY 2014 Plans: Continue development of data, aggregation, and business reusable SOA services on an established architecture started in FY13.				
FY 2015 Plans: Continue to develop reusable business and data sharing Service Oriented Architecture (SOA) services.				
Title: Test & Evaluation/Systems Engineering		0.819	1.393	1.209
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 2013 Accomplishments: Continued support for all aspects of engineering including software and systems engineering, requirements analysis, configuration management, database administration, and test and evaluation for eBOSS & AFFMS II 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 for eBOSS, SOA, & AFFMS II development.				
FY 2015 Plans: 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 development.				
Accomplishments/Planned Programs Subtotals		2.348	5.990	5.026
D. Other Program Funding Summary (\$ in Millions) N/A				
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.				

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

Date: March 2014

Appropriation/Budget Activity
3600 / 7

R-1 Program Element (Number/Name)
PE 0901220F / Personnel Administration

Project (Number/Name)
675194 / Force Development Transformation



U.S. AIR FORCE

A1 Programs Expending RDT&E



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