Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Air Force											Date: May 2017	

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
3600: *Research, Development, Test & Evaluation, Air Force I* BA 7: *Operational Systems Development*					PE 0901220F *I Personnel Administration*							

COST ($ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	-	4.416	5.157	7.472	0.000	7.472	6.406	6.525	6.639	6.774	Continuing	Continuing
673318: *Product Data Systems Modernization (PDSM)*	-	0.000	0.000	1.003	0.000	1.003	0.000	0.000	0.000	0.000	Continuing	Continuing
675194: *Force Development Transformation*	-	4.416	5.157	6.469	0.000	6.469	6.406	6.525	6.639	6.774	Continuing	Continuing

Note
This program, BA 07 PE 0901220F, project 673318, CAMIS, is a new start.

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.

The United States Air Force Academy's (USAFA) Cadet Administration and Information System (CAMIS) program is also funded under the Personnel Administration program. CAMIS is the USAFA's primary mission system and is used for most functions related to the Cadet Lifecycle including class scheduling, grading, summer programs, performance averages, and graduation/commission requirements tracking.

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	4.598	5.157	6.450	0.000	6.450
Current President's Budget	4.416	5.157	7.472	0.000	7.472
Total Adjustments	-0.182	0.000	1.022	0.000	1.022
• 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	0.000	0.000			
• SBIR/STTR Transfer	-0.165	0.000			
• Other Adjustments	-0.017	0.000	1.022	0.000	1.022

Exhibit R-2, **RDT&E Budget Item Justification:** FY 2018 Air Force	**Date:** May 2017
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*

   Change Summary Explanation
   FY18 increase of $1.003M for CAMIS effort.

Exhibit R-2A, **RDT&E Project Justification:** FY 2018 Air Force										**Date:** May 2017	

Appropriation/Budget Activity 3600 / 7				**R-1 Program Element (Number/Name)** PE 0901220F / Personnel Administration				**Project (Number/Name)** 673318 / Product Data Systems Modernization (PDSM)			

COST ($ in Millions)	**Prior Years**	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Cost To Complete**	**Total Cost**
673318: Product Data Systems Modernization (PDSM)	-	0.000	0.000	1.003	0.000	1.003	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This program, BA 07 PE 0901220F, project 673318, CAMIS, is a new start.

A. Mission Description and Budget Item Justification

The United States Air Force Academy (USAFA) is currently in the process of modernizing its Cadet Administration and Information System (CAMIS). CAMIS is the USAFA's primary mission system and is used for most functions related to the Cadet Lifecycle including class scheduling, grading, summer programs, performance averages, and graduation/commission requirements tracking. This effort also includes collapsing existing CAMIS IT systems to unique, non-standard processes that remain which include the Cadet Honor System, discipline and accountability, advanced admission, and a replacement for the Cadet Logistics and Supply System (CLASS). The largest component expected to require development includes re-designing the data warehouse to enable Commercial Off the Shelf (COTS) analytic software.

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. Accomplishments/Planned Programs ($ in Millions)	**FY 2016**	**FY 2017**	**FY 2018**
Title: CAMIS	-	-	1.003
Description: System development activities associated with modernizing the USAFA CAMIS primary mission system. This system supports most functions related to the Cadet life cycle. **FY 2018 Plans:** • Will develop and re-design data warehouse to enable analytic software • Will develop requirements to provide capability to replace portions of CAMIS not available in the planned COTS solution			
Accomplishments/Planned Programs Subtotals	-	-	1.003

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, **RDT&E Project Justification:** FY 2018 Air Force		**Date:** May 2017
Appropriation/Budget Activity 3600 *I* 7	**R-1 Program Element (Number/Name)** PE 0901220F *I Personnel Administration*	**Project (Number/Name)** 673318 *I Product Data Systems Modernization (PDSM)*

D. Acquisition Strategy

CAMIS will employ an incremental approach to modernize the current Student Information System (SIS). Increment 1 will address the majority of CAMIS functions common to institutions of higher education via a COTS solution. Increment 2 will include functional requirements not contained in the COTS product. The program is currently working through the requirements and planning phase. All other aspects of the Acquisition Strategy are still in development.

An Air Force Program Executive Officer (PEO) for CAMIS has not been assigned. The program has yet to accomplish the Air Force portfolio assignment process.

E. 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.

Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force											Date: May 2017	

Appropriation/Budget Activity 3600 / 7				R-1 Program Element (Number/Name) PE 0901220F / Personnel Administration					Project (Number/Name) 675194 / Force Development Transformation			

COST ($ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
675194: *Force Development Transformation*	-	4.416	5.157	6.469	0.000	6.469	6.406	6.525	6.639	6.774	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 Data Center Optimization Initiative, 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. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018
Title: AF/A1 Service Oriented Architechture (SOA) 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 2016 Accomplishments:* • Delivered SOA Increment 1 (926 military data elements) • Continued to develop reusable business and data sharing SOA services • Developed SOA Increment 2 additional data elements based on consumer requirements *FY 2017 Plans:* • Will field SOA Increment 2 • Continue to develop reusable business and data sharing SOA services • Develop SOA Increment 3 additional data elements based on consumer requirements *FY 2018 Plans:*	1.469	0.105	0.120

Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force		Date: May 2017
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901220F / Personnel Administration	Project (Number/Name) 675194 / Force Development Transformation

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018
• Will deliver SOA Increment 3 (additional military data elements and update operations) • Continuing to develop reusable business and data sharing SOA services			
Title: Human Resource Applications	1.163	1.130	0.973
Description: 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, & feedback system for board administrators and members, enabling both Force Dev & Force Mgmt competencies for Active Duty, Air National Guard & Air Force Reserve Airmen (Military & Civilian). *FY 2016 Accomplishments:* • Migrated eBOSS Increment 3 (Force Development and Vectoring) to production • Developed the eBOSS MyVector interface capability • Quality tested and evaluated eBOSS MyVector interface capability • User Evaluation/Acceptance tested eBOSS MyVector interface capability • Deployed Adobe XFA Enterprise Solution (AXES) May 2016 *FY 2017 Plans:* • Continue to develop and field the eBOSS Increment 3 and MyVector interface capability • Develop a Business Rules Management System (BRMS) that supports business analysis and rule definition • Align business goals of the customers (Air Force Personnel) with the software architecture • Develop a Rules Repository as a storage medium and a versioning system • Develop a Rules Engine that provides decision making support on rules from the repository • Develop a legacy data integration approach • Develop functionality that allows for systems to be Device Agnostic to support multiple form factors (tablet, mobile capability). *FY 2018 Plans:* • Will continue to develop and deploy the modernization capabilities • Continue to develop a Business Rules Management System (BRMS) that supports business analysis and rule definition • Continue to align business goals of the customers (Air Force Personnel) with the software architecture • Continue to develop a Rules Repository as a storage medium and a versioning system • Continue to develop a Rules Engine that provides decision making support on rules from the repository • Continue to develop a legacy data integration approach • Continue to develop functionality that allows for systems to be Device Agnostic to support multiple form factors (tablet, mobile capability)			
Title: Human Resource Systems (HRS) Transition	1.695	3.413	4.897

Exhibit R-2A, **RDT&E Project Justification:** FY 2018 Air Force		**Date:** May 2017
Appropriation/Budget Activity 3600 *I* 7	**R-1 Program Element (Number/Name)** PE 0901220F *I Personnel Administration*	**Project (Number/Name)** 675194 *I Force Development Transformation*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2016**	**FY 2017**	**FY 2018**
Description: Identify and document personnel legacy systems for modernization, transition and/or decommission with inclusion of capability into the ORACLE Enterprise Business Suite (EBS). Provide legacy systems transition and data translation to the Air Force Integrated Personnel and Pay System (AFIPPS) Enterprise Resource Planning (ERP) program. Transition personnel legacy systems to DoD and/or commercial cloud services as part of the Data Center Optimization Initiative effort. Transition the Test and Development Environment (T&DE) to an approved Cloud Service Provider. *FY 2016 Accomplishments:* • Invested in simplifying the web-apps for AFIPPS transition • Migrated a number of web apps to supportable software platforms • Invested in T&DE migration • Separated T&DE capability from production networks per guidance from the Security Technical Implementation Guide • Identified opportunities to use inherent capabilities with COTS (Oracle EBS HR) to accomplish functionality provided by current customized Oracle code (MilPDS) *FY 2017 Plans:* HRS Transition Analysis: • Migrate apps to supportable software platforms (eg, .Net 4.0) • Develop data management strategy for MilPDS/AFIPPS transition • Initiate migration of T&DE capability to an approved Cloud Service Provider • Initiate migration of systems/applications to an approved Cloud Service Provider • Identify opportunities to leverage current technologies to reduce redundant capabilities • Identify opportunities to consolidate applications by life cycle requirements and functionality *FY 2018 Plans:* HRS Transition Phase 1: • Will complete migration of systems/applications to supportable software platforms • Will implement data management strategy for MilPDS/AFIPPS transition • Will complete migration of T&DE capability to an approved Cloud Service Provider • Will complete migration of apps to an approved Cloud Service Provider • Will continue consolidation of apps by life cycle requirements and functionality			
Title: Test and Evaluation/Systems Engineering	0.089	0.509	0.479

Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force		**Date:** May 2017
Appropriation/Budget Activity 3600 *I* 7	**R-1 Program Element (Number/Name)** PE 0901220F *I Personnel Administration*	**Project (Number/Name)** 675194 *I Force Development Transformation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018
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 2016 Accomplishments:* • Supported all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration • Performed test and evaluation for eBOSS, SOA, and provide system engineering support for the HRS transition *FY 2017 Plans:* • Continue supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration • Perform test and evaluation for Human Resources applications, SOA, HRS transition, and any emergent customer needs *FY 2018 Plans:* • Will continue supporting all aspects of engineering including software and systems engineering, requirements analysis, configuration management, and database administration • Will perform test and evaluation Human Resources applications, SOA, HRS transition, and any emergent customer needs and provide system engineering support for the HRS transition			
Accomplishments/Planned Programs Subtotals	4.416	5.157	6.469

C. Other Program Funding Summary ($ in Millions)
 N/A
Remarks

D. Acquisition Strategy
 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.

 Air Force Program Executive Officer (PEO) for Business and Enterprise Systems (AFPEO BES) is the PEO for PSD.

Exhibit R-2A, **RDT&E Project Justification:** FY 2018 Air Force		**Date:** May 2017
Appropriation/Budget Activity 3600 *I* 7	**R-1 Program Element (Number/Name)** PE 0901220F *I Personnel Administration*	**Project (Number/Name)** 675194 *I Force Development Transformation*

E. 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.