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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2022 Air Force **Date:** May 2021

<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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	-	4.265	1.581	3.368	0.000	3.368	-	-	-	-	-	-
675194: <i>Force Development Transformation</i>	-	4.265	1.581	3.368	0.000	3.368	-	-	-	-	-	-

**Note**

This program, BA 7, PE 0901220F, project 675194, TIMES Development, is a new start.

**A. Mission Description and Budget Item Justification**

The Force Development Transformation program contains two DAF initiatives addressing vital personnel issues: Personnel Services Delivery and the Total Integration Mobilization Execution System.

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 from on-premise data centers to a more sustainable cloud-based hosting solution and flexible services-based architecture as defined by the Defense Enterprise Service Management Framework (DESMF).

This program element may include necessary civilian pay expenses required to manage, execute, and deliver Personnel Services Delivery and the Total Integration Mobilization Execution System capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605831F. In FY20 0.000M was expended for civilian pay expenses in this program element, and in FY21 0.000M is forecasted for civilian pay expenses in this program element

The Total Integration Mobilization Execution System (TIMES) will be a cloud-based software suite utilized to modernize the Air Force's processes to mobilize (i.e., activate) Airmen under Title 10 orders in support of the Active Duty mission. Current mobilization processes include coordination through 32 disparate information systems and numerous databases (e.g., MS SharePoint, Excel) and often results in delays to issuing orders. TIMES will automate the Air Reserve Component's (ARC) activation processes to enable rapid and accurate information flow from first identifying an Airman to fulfill a requirement, through orders processing and delivery, to initiating pay and benefits. It will increase Air Force Guard and Reserve members' confidence that when called to serve, their families are taken care of.

TIMES was approved as a FY20 new start via a FY21 reprogramming action. Due to no FY21 funding, TIMES Development is a FY22 new start request.

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 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>
Previous President's Budget	6.476	1.584	1.723	0.000	1.723
Current President's Budget	4.265	1.581	3.368	0.000	3.368
Total Adjustments	-2.211	-0.003	1.645	0.000	1.645
• Congressional General Reductions	0.000	-0.003			
• Congressional Directed Reductions	-2.100	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	-0.111	0.000			
• Other Adjustments	0.000	0.000	1.645	0.000	1.645

**Change Summary Explanation**

FY20: \$2.1M Congressional directed reduction; \$0.111M SBIR transfer

FY21: \$2.973M TIMES new start approval via ATR; \$0.003M Congressional general reduction

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**Exhibit R-2A, RDT&E Project Justification:** PB 2022 Air Force **Date:** May 2021

<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>			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
675194: <i>Force Development Transformation</i>	-	4.265	1.581	3.368	0.000	3.368	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**  
This program, BA 7, PE 0901220F, project 675194, TIMES Development, is a new start.

**A. Mission Description and Budget Item Justification**

The Force Development Transformation program contains two independent DAF initiatives addressing vital personnel issues: Personnel Services Delivery and the Total Integration Mobilization Execution System.

**Personnel Services Delivery:**

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 reduced in-person interactions. PSD supports the migration of legacy applications and other information technologies from on premises data centers to a more sustainable cloud-based hosting solution and flexible services-based architecture as defined by the Defense Enterprise Service Management Framework (DESMF). In addition, funds will be used to perform studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development and mobile application.

**Total Integration Mobilization Execution System:**

The Total Integration Mobilization Execution System (TIMES) will be a cloud-based software suite utilized to modernize the Air Force's processes to mobilize (i.e., activate) Airmen under Title 10 orders in support of the Active Duty mission. Current mobilization processes include coordination through 32 disparate information systems and numerous databases (e.g., MS SharePoint, Excel) and often results in delays to issuing orders. TIMES will automate the Air Reserve Component's (ARC) activation processes to enable rapid and accurate information flow from first identifying an Airman to fulfill a requirement, through orders processing and delivery, to initiating pay and benefits. It will increase Air Force Guard and Reserve members' confidence that when called to serve, their families are taken care of.

TIMES was approved as a new start via a FY20 reprogramming action. Due to no FY21 funding, TIMES Development is a FY22 new start request.

**B. Accomplishments/Planned Programs (\$ in Millions)**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Title:</b> PSD - Human Resource Systems (HRS) Transition	4.160	1.418	1.531

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<p><b>Description:</b> The HRS Transition supports the DAF Human Resources Digital Transformation initiative by identifying and documenting human resource legacy systems for modernization, transition and/or decommission; supporting the consolidation of human resource legacy applications and other information technologies utilizing Commercial-off-the-Shelf (COTS) solutions, Agile incremental delivery, and rapid prototyping; ensuring solutions utilize a flexible services-based architecture as defined by the DoD Enterprise Service Management Framework (DESMF); executing risk reduction activities, prototyping and development of solutions to update or replace legacy human resource systems.</p> <p><b>FY 2021 Plans:</b></p> <ul style="list-style-type: none"> <li>- Continue to provide technology demonstrations, risk reduction activities, and studies for tiered HR service delivery to assess the ability to utilize Software as a Service (SaaS) delivery capabilities</li> <li>- Prototype Learning Management SaaS modules to evaluate utility</li> <li>- Continue to support on-going studies to determine most effective strategy to implement the DAF Human Resources Digital Transformation</li> </ul> <p><b>FY 2022 Plans:</b></p> <ul style="list-style-type: none"> <li>- Will continue to provide technology demonstrations, risk reduction activities, and studies for tiered HR service delivery, and to assess the ability to utilize Software as a Service (SaaS) delivery capabilities</li> <li>- Will develop an advanced Prototype Recruiting SaaS modules to evaluate utility</li> <li>- Will develop an Oracle-hosted cloud migration strategy</li> </ul> <p><b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Funding increased due to increase in Oracle Fusion Cloud licenses and more complex prototype implementations.</p>				
<p><b>Title:</b> PSD - Test and Evaluation/Systems Engineering</p> <p><b>Description:</b> The Test and Evaluation/Systems Engineering initiative transitions the Test and Development Environment (T&amp;DE) to an approved Cloud Service Provider; continues 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 continues infrastructure development.</p> <p><b>FY 2021 Plans:</b></p> <ul style="list-style-type: none"> <li>- Ensure the Cloud instantiation of the TD&amp;E is kept up-to-date</li> <li>- Continue to support all aspects of engineering, including software and systems engineering, requirements analysis, configuration management, and database administration</li> </ul>		0.105	0.163	0.166

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<p>- Continue to perform test and evaluation of HRS transition activities including any emergent customer needs and provide system engineering support for the HRS transition</p> <p><b>FY 2022 Plans:</b></p> <ul style="list-style-type: none"> <li>- Will maintain the Cloud instantiation of the TD&amp;E</li> <li>- Will continue to support all aspects of engineering, including software and systems engineering, requirements analysis, configuration management, and database administration</li> <li>- Will continue to perform test and evaluation of HRS transition activities including any emergent customer needs and provide system engineering support for the HRS transition</li> </ul> <p><b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> N/A</p>				
<p><b>Title:</b> TIMES Development</p> <p><b>Description:</b> TIMES will establish a cloud-based operating environment to modify existing Army Mobilization Common Operating Picture (MOBCOP) software into the Air Force's TIMES software. Overall development will involve establishing automated data pushes and pulls between Air Force systems of record and the TIMES database, establishing necessary virtual servers and cybersecurity compliance in the cloud-hosted environment, and automating the flow of data from the Headquarters Air Force and Major Command level down to the Guard and Reserve unit level. TIMES will move the process from legacy, manual inputs to automated and streamlined inputs in order to eliminate unnecessary bureaucracy and redundancy in the Air Reserve Component utilization process.</p> <p><b>FY 2021 Plans:</b> Establishment of the cloud-hosted environment and software modifications to facilitate the conversion of Headquarters Air Force and Major Command-level components of the process.</p> <ul style="list-style-type: none"> <li>- Award contracts for MOBCOP software modification and cloud-hosted development environment</li> <li>- Determine best cloud-hosted environment option</li> <li>- Establish development and test cloud-hosted environments</li> <li>- Establish initial automated data input from Air Force personnel system of record</li> <li>- Modify MOBCOP Financial Management application into TIMES Air Reserve Component Requirements Tracker (ARCORT-S/N)</li> <li>- Transfer data from legacy ARCORT system into TIMES ARCORT module</li> </ul> <p><b>FY 2022 Plans:</b> Maturation of the cloud-hosted environment, promotion of modified software to production environment for Headquarters Air Force and Major Command-level elements of the process, and sunseting of legacy systems.</p> <ul style="list-style-type: none"> <li>- Will establish production cloud-hosted environments</li> </ul>		-	0.000	1.671

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<ul style="list-style-type: none"> <li>- Will receive Authority To Operate (ATO) certification</li> <li>- Will establish initial automated data inputs from systems utilized for planning and execution of Guard and Reserve orders</li> <li>- Will promote TIMES ARCORT to production and go live for Air Force use</li> <li>- Will sunset legacy ARCORT system</li> <li>- Will modify MOBCOP financial management applications into TIMES Air Force Mobilization Management System (AFMMS-S/N)</li> <li>- Will transfer data from legacy AFMMS system into TIMES AFMMS module</li> <li>- Will promote TIMES AFMMS to production and go live for Air Force use</li> </ul> <p><b><i>FY 2021 to FY 2022 Increase/Decrease Statement:</i></b></p> <ul style="list-style-type: none"> <li>- Funding increased to support timely standup of new TIMES ARCORT system and sunset legacy system.</li> </ul>				
<b>Accomplishments/Planned Programs Subtotals</b>		4.265	1.581	3.368
<b>C. Other Program Funding Summary (\$ in Millions)</b>				
N/A				
<b>Remarks</b>				
<b>D. Acquisition Strategy</b>				
<p>PSD: Personnel Services Delivery employs an evolutionary acquisition strategy to deliver incremental Information Technology and Human Resources capabilities with development contracts that are awarded in a competitive environment. Technology demonstrations will be used to reduce technology risks, assess Commercial-Off-The-Shelf (COTS) products, and produce technology insertion and migration strategies. 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 and Milestone Decision Authority (MDA) for PSD. Air Force Life Cycle Management Center (AFLCMC) is the contracting authority for the PSD Program and provides contracts, legal and comptroller support.</p> <p>TIMES: The Army MOBCOP system has proven capability in reducing system-wide redundancy and speeding up the delivery of orders for soldiers. The DAF's strategy awards a contract to modify the Army's software to work with Air Force data and processes. The DAF strategy also includes establishing a Task Order with the Cloud One contract for cloud hosting.</p>				

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Air Force** **Date:** May 2021

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<b>Product Development (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
PSD: HRS Transition Phase 1 (HCM)	MIPR	NCMS : San Antonio, TX	-	3.427	Feb 2020	-		-		-		-	-	-	4.993
PSD: HRS Transition Phase 2	TBD	TBD : TBD	-	-		0.903	May 2021	0.673	May 2022	-		0.673	-	-	-
PSD: Acquisition Planning SME	C/FFP	TACG, LLC : Beavercreek, OH	-	0.146	Aug 2020	0.070	Aug 2021	0.280	Nov 2021	-		0.280	-	-	-
PSD: HCM SaaS Licenses	C/FFP	Emergent, LLC : Virginia Beach, VA	-	0.179	Oct 2020	0.020	Aug 2021	0.100	Nov 2021	-		0.100	-	-	-
TIMES: System Integrator	C/FFP	TBD : TBD	-	-		-		1.671	Feb 2022	-		1.671	-	-	-
<b>Subtotal</b>			-	3.752		0.993		2.724		-		2.724	-	-	N/A

<b>Support (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
PSD: Engineering, Professional, and Administrative Support Services (EPASS)	C/CPFF	Oasis : Lincoln, MA	-	0.470	Apr 2020	0.395	Mar 2021	0.428	Dec 2021	-		0.428	-	-	-
PSD: Specialized Cost Services (SCS)	C/CPAF	BTAS : Beavercreek, OH	-	0.033	Apr 2020	-		-		-		-	-	-	-
<b>Subtotal</b>			-	0.503		0.395		0.428		-		0.428	-	-	N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
PSD: Test/Evaluation Support	C/CPIF	Diversified Technical Services, Inc. : San Antonio, TX	-	0.000	Jul 2020	0.163	Jul 2021	0.166	Jul 2022	-		0.166	-	-	-
<b>Subtotal</b>			-	0.000		0.163		0.166		-		0.166	-	-	N/A



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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2022 Air Force</b>		<b>Date:</b> May 2021
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	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026							
	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				
<b>Personnel Services Delivery (PSD)</b>																																
HR Applications Functionality Improvements	██████████																															
HRS Transition Phase 1 Technology Demonstration (HCM SAAS)	██████████																															
HRS Transition Phase 2 Contract Award/ Additional Risk Reduction					████																											
<b>TIMES Development</b>																																
Award TIMES contract					██████████																											
Establish legacy database inputs					██████████																											
Modify and go live for TIMES ARCORT module					██████████																											
Sunset legacy ARCORT									██████████																							
Modify and go live for TIMES AFFMS module									██████████																							
Sunset legacy AFFMS													████																			
Cloud Hosting - Award Contract					██████████																											
Cloud Hosting - Establish virtual servers and cybersecurity controls					██████████																											

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2022 Air Force		<b>Date:</b> May 2021
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Personnel Services Delivery (PSD)</i></b>				
HR Applications Functionality Improvements	1	2020	4	2020
HRS Transition Phase 1 Technology Demonstration (HCM SAAS)	1	2020	4	2020
HRS Transition Phase 2 Contract Award/Additional Risk Reduction	2	2021	2	2021
<b><i>TIMES Development</i></b>				
Award TIMES contract	3	2021	4	2021
Establish legacy database inputs	4	2021	1	2022
Modify and go live for TIMES ARCORT module	4	2021	3	2022
Sunset legacy ARCORT	3	2022	4	2022
Modify and go live for TIMES AFFMS module	1	2022	4	2022
Sunset legacy AFFMS	4	2022	4	2022
Cloud Hosting - Award Contract	3	2021	4	2021
Cloud Hosting - Establish virtual servers and cybersecurity controls	4	2021	4	2022