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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2023 Air Force **Date:** April 2022

<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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	-	1.536	3.368	3.191	0.000	3.191	4.012	3.140	3.207	3.278	Continuing	Continuing
675194: <i>Force Development Transformation</i>	-	1.536	3.368	3.191	0.000	3.191	4.012	3.140	3.207	3.278	Continuing	Continuing

**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).

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) the 178,000 Guard and Reserve 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 streamline the planning, allocation, and execution process by automating activation processes to enable rapid and accurate information flow from requirements generation, resource planning, identifying an Airman to fulfill a requirement, orders processing and delivery, and finally to initiating pay and benefits. TIMES will have the capability to rapidly adjust to a changing mission environment while minimizing operating costs by utilizing cloud hosting and an agile software development methodology (DevSecOps). It will increase Air Force Guard and Reserve members' confidence that when called to serve, their families are taken care of.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY21 \$0M was expended for civilian pay expenses in this program element, and in FY22 \$0M is forecasted for civilian pay expenses in this program element.

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 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Previous President's Budget	1.581	3.368	0.000	0.000	0.000
Current President's Budget	1.536	3.368	3.191	0.000	3.191
Total Adjustments	-0.045	0.000	3.191	0.000	3.191
• 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	-0.045	0.000			
• Other Adjustments	0.000	0.000	3.191	0.000	3.191

**Change Summary Explanation**

The FY22 President's Budget submittal did not reflect FY23 through FY26 funding. Therefore, an explanation of the change between the two budget positions for FY23 cannot be made in a relevant manner.

FY21: \$45K SBIR Transfer

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2023 Air Force										<b>Date:</b> April 2022		
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<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
675194: <i>Force Development Transformation</i>	-	1.536	3.368	3.191	0.000	3.191	4.012	3.140	3.207	3.278	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**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) the 178,000 Guard and Reserve 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 streamline the planning, allocation, and execution process by automating activation processes to enable rapid and accurate information flow from requirements generation, resource planning, identifying an Airman to fulfill a requirement, orders processing and delivery, and finally to initiating pay and benefits. TIMES will have the capability to rapidly adjust to a changing mission environment while minimizing operating costs by utilizing cloud hosting and an agile software development methodology (DevSecOps). It will increase Air Force Guard and Reserve members' confidence that when called to serve, their families are taken care of.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In PY 21 0\$ was expended for civilian pay expenses in this program element, and in CY 22 0\$ is forecasted for civilian pay expenses in this program element.

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<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>		
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<p><b>Title:</b> PSD - Human Resource Systems (HRS) Transition</p> <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 developing solutions to update or replace legacy human resource systems.</p> <p><b>FY 2022 Plans:</b></p> <ul style="list-style-type: none"> <li>- Continue to perform technology demonstrations, risk reduction activities, studies for tiered HR service delivery, and to assess the ability to utilize Software as a Service (SaaS) delivery capabilities</li> <li>- Evaluate HCM SaaS modules for learning and recruiting/onboarding processes</li> <li>- Develop an Oracle-hosted cloud identity management and data strategy</li> </ul> <p><b>FY 2023 Plans:</b></p> <ul style="list-style-type: none"> <li>- Will continue to perform 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 continue to evaluate HCM SaaS modules for learning, recruiting/onboarding, and other AF processes</li> </ul> <p><b>FY 2022 to FY 2023 Increase/Decrease Statement:</b> N/A</p>		1.373	1.531	1.247
<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 2022 Plans:</b></p> <ul style="list-style-type: none"> <li>- Maintain the Cloud instantiation of the TD&amp;E</li> <li>- Continue to support all aspects of engineering, including software and systems engineering, requirements analysis, configuration management, and database administration</li> </ul>		0.163	0.166	0.163

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</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 2023 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 2022 to FY 2023 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 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>- Establish production cloud-hosted environments</li> <li>- Receive Authority To Operate (ATO) certification</li> <li>- Establish initial automated data inputs from systems utilized for planning and execution of Guard and Reserve orders</li> <li>- Promote TIMES ARCORT to production and go live for Air Force use</li> <li>- Sunset legacy ARCORT system</li> <li>- Modify MOBCOP financial management applications into TIMES Air Force Mobilization Management System (AFMMS-S/N)</li> <li>- Transfer data from legacy AFMMS system into TIMES AFMMS module</li> <li>- Promote TIMES AFMMS to production and go live for Air Force use</li> </ul> <p><b>FY 2023 Plans:</b></p>		0.000	1.671	1.781

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<p>Expansion of TIMES capabilities to the Guard and Reserve-level functions of the mobilization process, continued improvement of applications in production environment, and monitoring of the cloud environment for efficiency.</p> <ul style="list-style-type: none"> <li>- Will maintain and improve on ARCORT and AFMMS-S/N applications based on feedback from Airmen</li> <li>- Will maintain compliance with Authority to Operate certification</li> <li>- Will expand automated inputs from Joint and Air Force systems of record</li> <li>- Will modify MOBCOP Mobilization Deployment Integrated System (MDIS) to provide a data-driven decision tool for mobilization, deployment, and rotation decisions</li> <li>- Will promote TIMES MDIS to production and go live for Air Force use</li> <li>- Will eliminate manual process steps and non-system of record communication involved with mobilization actions</li> </ul> <p><b>FY 2022 to FY 2023 Increase/Decrease Statement:</b></p> <ul style="list-style-type: none"> <li>- Funding increased to enable initial establishment of intersystem communication necessary in FY23</li> </ul>				
<b>Accomplishments/Planned Programs Subtotals</b>		1.536	3.368	3.191
<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's strategy also includes establishing a Task Order with the Platform One contract for cloud hosting and DevSecOps.</p>				

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Air Force** **Date:** April 2022

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<b>Product Development (\$ in Millions)</b>				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 2	C/Various	Definitive Logic : San Antonio, TX	-	0.956	Sep 2021	0.826	Jun 2022	0.460	Jun 2023	-		0.460	Continuing	Continuing	-
PSD: HCM SaaS Licenses	C/FFP	Emergent, LLC : Virginia Beach, VA	-	0.078	Oct 2021	0.080	Aug 2022	0.082	Aug 2023	-		0.082	Continuing	Continuing	-
PSD: Acquisition Planning SME	C/FFP	TACG, LLC : Beavercreek, OH	-	0.044	Nov 2021	0.000	Nov 2021	0.000	Nov 2022	-		0.000	Continuing	Continuing	-
TIMES: System Developer	C/FFP	MKGCS, LLC : Herndon, VA	-	-		1.665	Jun 2022	1.712	Jun 2023	-		1.712	Continuing	Continuing	-
TIMES: DevSecOps Pipeline	MIPR	AFPEO/C3I&N (AFLCMC/HN) : Lackland AFB, TX	-	-		0.006	Jun 2022	0.069	Jun 2023	-		0.069	Continuing	Continuing	-
<b>Subtotal</b>			-	1.078		2.577		2.323		-		2.323	Continuing	Continuing	N/A

<b>Support (\$ in Millions)</b>				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	-	0.358	Mar 2021	0.575	Mar 2022	0.650	Mar 2023	-		0.650	Continuing	Continuing	-
<b>Subtotal</b>			-	0.358		0.575		0.650		-		0.650	Continuing	Continuing	N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	-	-		0.166	Jul 2022	0.168	Jul 2023	-		0.168	Continuing	Continuing	-
<b>Subtotal</b>			-	-		0.166		0.168		-		0.168	Continuing	Continuing	N/A





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**Exhibit R-4, RDT&E Schedule Profile: PB 2023 Air Force** **Date:** April 2022

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	FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027							
	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				
Connect TIMES to financial systems																																
Modify all TIMES modules to optimize ARC mobilization and reporting																																

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2023 Air Force		<b>Date:</b> April 2022
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Personnel Services Delivery (PSD)</i></b>				
HRS Transition Phase 2 Contract Award/Additional Risk Reduction	4	2021	4	2023
HRS Transition Phase 3 Contract Award/Application Migration to HCM SaaS	1	2024	4	2026
<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 module	4	2022	4	2022
Cloud Hosting - Award Contract	3	2021	4	2021
Cloud Hosting - Establish virtual servers and cybersecurity controls	4	2021	4	2022
Data integration with AROWS	4	2022	2	2023
Data integration with AROWS-R	1	2023	3	2023
Modify and go live for TIMES MDIS module	1	2023	4	2023
Sunset legacy mobilization decision tools	4	2023	4	2023
Data integration with TRICARE, DEERS	1	2024	3	2024
Data integration with ASIMS, VRS, ARCNet, DMDC	4	2024	4	2025
Plan, develop, and Go live for TIMES Tour of Duty module	4	2024	1	2026
Sunset legacy volunteer sourcing tools	2	2026	3	2026
Connect TIMES to financial systems	3	2026	4	2026
Modify all TIMES modules to optimize ARC mobilization and reporting	1	2027	4	2027