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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Air Force **Date:** March 2024

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	-	2.883	3.078	3.163	0.000	3.163	3.243	3.310	3.381	3.448	Continuing	Continuing
675194: <i>Force Development Transformation</i>	-	2.883	3.078	3.163	0.000	3.163	3.243	3.310	3.381	3.448	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 will be 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,

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0606398F. In FY 2023 \$0.000M was expended for civilian pay expenses in this program element, and in FY 2024 \$0.000M 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.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	3.191	3.078	3.158	0.000	3.158
Current President's Budget	2.883	3.078	3.163	0.000	3.163
Total Adjustments	-0.308	0.000	0.005	0.000	0.005
• 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	-0.200	0.000			
• SBIR/STTR Transfer	-0.108	0.000			
• Other Adjustments	0.000	0.000	0.005	0.000	0.005

Change Summary Explanation

No significant change to FY25 funding request.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
Title: PSD - Human Resource Systems (HRS) Transition	1.410	2.014	2.153
Description: 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.			
FY 2024 Plans:			
- Start migrating applications as part of Phase 2 to the HCM Cloud			
- Continue to support all aspects of engineering, including software and systems engineering, requirements analysis, configuration management, and database administration			

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> - Build roadmap for architecture migrating applications to HCM Cloud - Build additional required boundary cloud access point (BCAP) integrations and connections <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> - Will continue migrating applications to the HCM Cloud - Will support all aspects of engineering, including software and systems engineering, requirements analysis, configuration management, and database administration - Will continue to Build additional required boundary cloud access point (BCAP) integrations and connections <p>FY 2024 to FY 2025 Increase/Decrease Statement: Increase due to inflation</p>				
<p>Title: TIMES Development</p> <p>Description: 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>FY 2024 Plans: Continue the 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"> -Maintain and improve on ARCORT and AFMMS-S/N applications based on feedback from Airmen -Maintain compliance with Authority to Operate certification -Expand automated inputs from Joint and Air Force systems of record -Modify MOBCOP Mobilization Deployment Integrated System (MDIS) to provide a data-driven decision tool for mobilization, deployment, and rotation decisions -Promote TIMES SIPR applications and go live for Air Force use -Eliminate manual process steps and non-system of record communication involved with mobilization actions <p>FY 2025 Plans:</p>		1.473	1.064	1.010

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
Continue to add capability to TIMES by integrating with the Guard and Reserve orders writing systems and expanding the ability to source capable and qualified volunteers from across the force to match with mission requirements. Examples of lines of effort include: - Will improve on all live applications based on user feedback - Will establish automated interfaces with the orders writing systems (AROWS and AROWS-R) - Will gather user requirements for modification of the MOBCOP Tour of Duty application - Will develop TIMES Tour of Duty equivalent, solicit user feedback, and field capability FY 2024 to FY 2025 Increase/Decrease Statement: No significant change.			
Accomplishments/Planned Programs Subtotals	2.883	3.078	3.163

D. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

E. Acquisition Strategy

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 2022, 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.

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 has awarded 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, Cloud One, and ODIN contracts for cloud hosting and DevSecOps environment.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Air Force **Date:** March 2024

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>	Project (Number/Name) 675194 / <i>Force Development Transformation</i>
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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 HCM Phase 2	C/Various	AST, LLC : San Antonio, TX	-	1.375	May 2023	1.471	May 2024	-		-		-	Continuing	Continuing	-
PSD: HRS Transition HCM Phase 3	C/Various	AST, LLC : San Antonio, TX	-	-		-		1.565	May 2025	-		1.565	Continuing	Continuing	-
PSD: Cloud 1 Hosting	C/CPAF	SAIC : Lexington, MA	-	0.035	Dec 2022	0.116	Dec 2023	0.123	Dec 2024	-		0.123	Continuing	Continuing	-
TIMES: System Developer	SS/FFP	MKGCS, LLC : Herndon, VA	-	1.404	Jun 2023	1.002	Jun 2024	0.945	Jun 2025	-		0.945	Continuing	Continuing	-
TIMES: Cloud Hosting	MIPR	Various : Various	-	0.069	Jun 2023	0.062	Jun 2024	0.065	Jun 2025	-		0.065	Continuing	Continuing	-
Subtotal			-	2.883		2.651		2.698		-		2.698	Continuing	Continuing	N/A

Remarks
TIMES: Cloud Hosting is comprised of three elements - Platform One (AF/AFLCMC), Cloud One (AF/AFLCMC), and ODIN (AF/A2/6)

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	Torch : Huntsville, AL	-	0.000	Mar 2023	0.400	Mar 2024	0.435	Mar 2025	-		0.435	Continuing	Continuing	-
Subtotal			-	0.000		0.400		0.435		-		0.435	Continuing	Continuing	N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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: Program Support Costs	Various	Various : Various	-	0.000	Mar 2023	0.027	Mar 2024	0.030	Mar 2025	-		0.030	Continuing	Continuing	-
Subtotal			-	0.000		0.027		0.030		-		0.030	Continuing	Continuing	N/A

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	Prior Years	FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	2.883		3.078		3.163		-		3.163	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Air Force		Date: March 2024
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901220F / <i>Personnel Administration</i>	Project (Number/Name) 675194 / <i>Force Development Transformation</i>

	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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
Personnel Services Delivery (PSD)																												
HRS Transition Phase 2 Contract award HCM and start application migration to the HCM Cloud																												
HRS Transition Phase 3 Contract award and complete application migration to HCM Cloud																												
TIMES Development																												
Optimize live modules based on user feedback																												
Modify and go live for TIMES ARCORT module																												
Sunset legacy ARCORT																												
Modify and go live for TIMES AFFMS module																												
Sunset legacy AFFMS module																												
Maintain Cloud Hosting environment and cybersecurity controls																												
Data integration with orders writing systems																												
Modify and go live for TIMES MDIS module																												
Sunset legacy mobilization decision tools																												
Data integration with TRICARE, DEERS																												
Data integration with ASIMS, VRS, ARCNet, DMDC																												
Plan, develop, and Go live for TIMES Tour of Duty module																												
Sunset legacy volunteer sourcing tools																												
Connect TIMES to financial systems																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Air Force		Date: March 2024
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Personnel Services Delivery (PSD)</i>				
HRS Transition Phase 2 Contract award HCM and start application migration to the HCM Cloud	1	2023	4	2024
HRS Transition Phase 3 Contract award and complete application migration to HCM Cloud	1	2025	4	2028
<i>TIMES Development</i>				
Optimize live modules based on user feedback	1	2023	4	2028
Modify and go live for TIMES ARCORT module	1	2023	4	2023
Sunset legacy ARCORT	4	2024	1	2025
Modify and go live for TIMES AFFMS module	1	2023	1	2023
Sunset legacy AFFMS module	1	2023	2	2023
Maintain Cloud Hosting environment and cybersecurity controls	1	2023	4	2028
Data integration with orders writing systems	4	2023	4	2024
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	3	2024	1	2026
Sunset legacy volunteer sourcing tools	2	2026	3	2026
Connect TIMES to financial systems	3	2026	2	2028
Modernize TIMES database code to reduce license costs	1	2028	4	2028