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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0303142F I Global Force Management - Data Initiative							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	-	1.851	2.147	2.170	0.000	2.170	2.210	2.248	2.295	2.338	Continuing	Continuing
676027: Global Force Mgt Initiative	-	1.851	2.147	2.170	0.000	2.170	2.210	2.248	2.295	2.338	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

The Global Force Management Data Initiative (GFM DI) is a Joint Staff and the Office of the Secretary of Defense (OSD) initiative to standardize force structure data, making it visible, accessible, and understandable across the Department of Defense (DoD). This initiative is accomplished through each service's Organizational Server. The Air Force Organizational Server (AFOS) consumes data from various Air Force Authoritative Data Sources (ADSs), validates it, formats it in a consistent force structure data standard, and publishes it for consumption by programs of record that use force structure data. The AFOS is the ADS for Air Force Authorized Force Structure and provides critical unit, billet, crew platform, vehicle, and command relationship data within the Air Force to the Joint Staff (J8) for war and contingency planning, by providing visibility of the entire force structure as a function of time: past, present and future.

The AFOS produces consistent force structure data in the Global Force Management Information Exchange Model format that is well defined, centrally managed, and inter-operable as a standardized representation of the organization's hierarchy in all other programs of record that use force structure data. The end goal of the GFM-DI AFOS is to integrate the four force management processes (Assignment, Manpower & Personnel, Readiness, and Allocation), and ensure the data is available to meet the needs of all users, systems and functions.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver the GFM-DI system capabilities. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605833F, and 0605898F.

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. Program Change Summary (\$ in Millions)		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget		2.099	2.147	2.186	0.000	2.186
Current President's Budget		1.851	2.147	2.170	0.000	2.170
Total Adjustments		-0.248	0.000	-0.016	0.000	-0.016
• 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		-0.248	0.000			
• SBIR/STTR Transfer		0.000	0.000			
• Other Adjustments		0.000	0.000	-0.016	0.000	-0.016
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2017	FY 2018	FY 2019
Title: Global Force Management - Data Initiative				1.851	2.147	2.170
Description: The GFM-DI is a combination of net-centric services designed to provide access to information on the operational availability of USAF forces and equipment. GFM-DI is part of a Joint GFM, (each service has a GFM-DI), directed by OSD and the JCS.						
FY 2018 Plans:						
- Complete development and deployment of the re-hosted Air Force Organizational Server						
- Automate the interface with MPES						
- Add the capability to link Air Force readiness posture data for personnel and platforms to authorizations						
- Add the ability to match the DODID to the DCPDS or MilPDS position number						
- Add automated interface between GFM-DI and MilPDS						
- Add automated interface between GFM-DI and DCPDS						
- Add automated interface between GFM-DI and DMDC						
FY 2019 Plans:						
- Reengineer the Air Force Organizational Server (AFOS) database to improve maintainability and overall performance enhancements						
- Implement General Officer Steering Council directed updates to the GFM Data Model for improved unit name visibility						
- Add an automated AFOS system performance monitoring and reporting capability						
- Add enhanced administration and metric collection tools to the AFOS						
FY 2018 to FY 2019 Increase/Decrease Statement:						

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
- Funding increased from FY18 to FY19 by \$0.023M				
-- Accounts for inflation of services and contract costs				
<b>Accomplishments/Planned Programs Subtotals</b>		1.851	2.147	2.170
<b>D. Other Program Funding Summary (\$ in Millions)</b> N/A				
<b>Remarks</b>				
<b>E. Acquisition Strategy</b> The program will utilize an evolutionary acquisition strategy resulting in the migration to a Joint Information Environment (JIE)-compliant platform, replacement of system Commercial-Off-the-Shelf (COTS) components with newer, more capable elements, and additional software releases to implement additional requirements.  The anticipated contract structure will be Firm-Fixed Price contract.  The Air Force Organizational Server (AFOS) PMO will utilize a mix of Service Level Agreements (SLA) and Interface Requirement Agreements with AFOS stakeholders and support agencies as part of its management strategy. SLAs will be developed with the Lead Developmental Test Organization and the Capabilities Integration Environment at Maxwell AFB-Gunter Annex. The AFOS PMO also maintains Memorandum of Agreements (MOAs) with several AFOS input and output systems, including Manpower Programming & Execution Systems, Air Force Directory Services, Air Force Equipment Management System, and Force Structure Data Management.				
<b>F. Performance Metrics</b> 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.				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0303142F / Global Force Management - Data Initiative				Project (Number/Name) 676027 / Global Force Mgt Initiative					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
GFM-DI AFOS / Development Contract	C/FFP	Various : Various	-	1.063	Mar 2017	1.387	Mar 2018	1.680	Mar 2019	-		1.680	Continuing	Continuing	-
Subtotal			-	1.063		1.387		1.680		-		1.680	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CIE Support - NIPR/SIPR Dev Environment	C/FFP	AFLCMC/HNIZ : Montgomery, AL	-	-		0.030	Sep 2017	0.031	Sep 2018	-		0.031	Continuing	Continuing	-
ETASS - A&AS	C/CPFF	Oasis : Bedford, MA	-	0.314	Apr 2017	0.255	Apr 2018	0.255	Apr 2019	-		0.255	Continuing	Continuing	-
Enclave System Admin Services	MIPR	DISA: DECC-OKC : Montgomery, AL	-	0.366	Aug 2017	0.295	Aug 2018	0.122	Aug 2019	-		0.122	Continuing	Continuing	-
Subtotal			-	0.680		0.580		0.408		-		0.408	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Lead Developmental Test Organization Independent Test & Evalaution	C/FFP	AFLCMC/HNIZ : MONTGOMERY, AL	-	0.053	Mar 2017	0.130	Mar 2018	0.055	Apr 2019	-		0.055	Continuing	Continuing	-
Architecture Support	C/FFP	DISA : MONTGOMERY, AL	-	0.027	Mar 2017	0.020	Mar 2018	-		-		-	Continuing	Continuing	-
Subtotal			-	0.080		0.150		0.055		-		0.055	Continuing	Continuing	N/A

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Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Aquisition SME Support	C/FFP	AFLCMC/HIB : MONTGOMERY, AL	-	-		-		-		-		-	Continuing	Continuing	-
Program Office Support	Various	AFLCMC/HIB : MONTGOMERY, AL	-	0.028	Oct 2016	0.030	Oct 2017	0.027	Oct 2018	-		0.027	Continuing	Continuing	-
<b>Subtotal</b>			-	0.028		0.030		0.027		-		0.027	Continuing	Continuing	N/A

  

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	-	1.851	2.147	2.170	-	2.170	Continuing	Continuing	N/A

  

**Remarks**

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2019 Air Force															<b>Date:</b> February 2018				
<b>Appropriation/Budget Activity</b> 3600 / 7										<b>R-1 Program Element (Number/Name)</b> PE 0303142F / Global Force Management - Data Initiative					<b>Project (Number/Name)</b> 676027 / Global Force Mgt Initiative				

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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>GFM-DI Inc 2</b>																												
- Develop RFP																												
- MS B Decision																												
- Contract Award																												
- JIE Integration and Migration																												
- COCOM Manual Update																												
- Readiness/Authorization Linkage																												
- Functional/Data Validation																												
- Joint Staff J8 Validation																												
- Refactor Database																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2019 Air Force			<b>Date:</b> February 2018
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303142F / <i>Global Force Management - Data Initiative</i>	<b>Project (Number/Name)</b> 676027 / <i>Global Force Mgt Initiative</i>	

**Schedule Details**

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>GFM-DI Inc 2</b>				
- Develop RFP	1	2017	1	2017
- MS B Decision	2	2017	3	2017
- Contract Award	2	2017	3	2017
- JIE Integration and Migration	2	2017	2	2018
- COCOM Manual Update	2	2018	2	2019
- Readiness/Authorization Linkage	2	2018	2	2019
- Functional/Data Validation	2	2019	2	2020
- Joint Staff J8 Validation	2	2020	2	2021
- Refactor Database	2	2020	2	2021