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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	-	1.944	2.170	2.210	0.000	2.210	1.348	0.459	0.000	0.000	0.000	8.131
676027: Global Force Mgt Initative	-	1.944	2.170	2.210	0.000	2.210	1.348	0.459	0.000	0.000	0.000	8.131
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.

As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.

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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	2.147	2.170	2.210	0.000	2.210
Current President's Budget	1.944	2.170	2.210	0.000	2.210
Total Adjustments	-0.203	0.000	0.000	0.000	0.000
• 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	-0.125	0.000			
• SBIR/STTR Transfer	-0.078	0.000			
• Other Adjustments	0.000	0.000	0.000	0.000	0.000
Change Summary Explanation - FY2018 Reprogrammings \$0.125M as BTR out.					
C. Accomplishments/Planned Programs (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: Global Force Management - Data Initiative	1.944	2.170	2.210	0.000	2.210
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 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 2020 Base Plans: - Will receive Joint Staff J8 validation - Implement major Joint Staff directed database changes					
FY 2020 OCO Plans:					

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C. Accomplishments/Planned Programs (\$ in Millions)			FY 2018	FY 2019	FY 2020 Base
N/A					
FY 2019 to FY 2020 Increase/Decrease Statement: - Funding increase of \$0.040M due to annual inflation index					
Accomplishments/Planned Programs Subtotals			1.944	2.170	2.210
D. Other Program Funding Summary (\$ in Millions) N/A					
Remarks					
E. Acquisition Strategy 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.					
F. 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.					

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
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 Initative					
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	-	1.509	Mar 2018	1.418	Mar 2019	1.458	Mar 2020	-		1.458	0.000	4.385	-
Subtotal			-	1.509		1.418		1.458		-		1.458	0.000	4.385	N/A
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	-	0.039	Sep 2017	0.031	Sep 2018	0.031	Sep 2020	-		0.031	0.000	0.101	-
ETASS - A&AS	C/CPFF	Oasis : Bedford, MA	-	0.230	Apr 2018	0.255	Apr 2019	0.255	Apr 2020	-		0.255	0.000	0.740	-
Enclave System Admin Services	MIPR	DISA: DECC-OKC : Montgomery, AL	-	0.059	Aug 2018	0.360	Aug 2019	0.360	Aug 2020	-		0.360	0.000	0.779	-
Subtotal			-	0.328		0.646		0.646		-		0.646	0.000	1.620	N/A
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	-	0.056	Apr 2018	0.055	Apr 2019	0.055	Apr 2020	-		0.055	0.000	0.166	-
Architecture Support	C/FFP	DISA : MONTGOMERY, AL	-	0.000		-		-		-		-	0.000	0.000	-
Subtotal			-	0.056		0.055		0.055		-		0.055	0.000	0.166	N/A

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Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	-	-		-		-		-		-	0.000	0.000	-
Program Office Support	Various	AFLCMC/HIB : MONTGOMERY, AL	-	0.051	Oct 2017	0.051	Oct 2018	0.051	Oct 2019	-		0.051	0.000	0.153	-
Subtotal			-	0.051		0.051		0.051		-		0.051	0.000	0.153	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	1.944		2.170		2.210		-		2.210	0.000	6.324	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force			Date: February 2019		
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	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
GFM-DI Inc 2																												
- JIE Integration and Migration																												
- Readiness/Authorization Linkage																												
- Functional/Data Validation																												
- Joint Staff J8 Validation																												
- Refactor Database																												
- GFM-DI XSD 4.0 Database Changes																												
- Future Joint Staff Requirements																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force			Date: February 2019
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
GFM-DI Inc 2				
- JIE Integration and Migration	1	2018	2	2018
- 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
- GFM-DI XSD 4.0 Database Changes	2	2020	2	2021
- Future Joint Staff Requirements	2	2021	4	2024