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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Air Force **Date:** February 2016

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 0303142F / <i>Global Force Management - Data Initiative</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	0.000	2.470	2.099	0.000	2.099	2.141	2.185	2.226	2.265	Continuing	Continuing
676027: <i>Global Force Mgt Initiative</i>	-	0.000	2.470	2.099	0.000	2.099	2.141	2.185	2.226	2.265	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 interoperable 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 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.000	2.470	2.120	0.000	2.120
Current President's Budget	0.000	2.470	2.099	0.000	2.099
Total Adjustments	0.000	0.000	-0.021	0.000	-0.021
• 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	0.000	0.000			
• Other Adjustments	0.000	0.000	-0.021	0.000	-0.021

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C. Accomplishments/Planned Programs (\$ in Millions)

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Global Force Management - Data Initiative 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 2015 Accomplishments: N/A FY 2016 Plans: - MDD - Complete activities leading to the Material Development Decision (MDD) Milestone - Develop RFP - Complete activities leading to the release of the Development Request For Proposals (DEV RFP) - MS B Decision - Complete activities leading to the completion of the Milestone B (MS-B) decision - Contract Award - Complete activities leading to the award of the development contract - Joint Information Environment (JIE) Integration and Migration – AFOS NIPR/SIPR to meet Federal Data Center Initiative (FDCCI), Common Computing Environment (CCE) and Integrated Baseline Environment (IBE) mandates – Increment I FY 2017 Base Plans: - JIE Integration and Migration – Rehost AFOS NIPR/SIPR to meet Federal Data Center Initiative (FDCCI), Common Computing Environment (CCE) and Integrated Baseline (IB) compliant data center - COCOM Manual Updates - Capability to manually add/change Combatant Commander Assignments and COCOM assignment dates – Increment II - Functional/Data Validation – Develop imbedded system functionality/data validation against Joint Staff J8 data standards – Increment II FY 2017 OCO Plans: None	0.000	2.470	2.099	0.000	2.099
Accomplishments/Planned Programs Subtotals	0.000	2.470	2.099	0.000	2.099

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

<u>Line Item</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	-

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

<u>Line Item</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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Remarks

E. Acquisition Strategy

The program will utilize an evolutionary acquisition strategy with incremental development efforts resulting in 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 2017 Air Force												Date: February 2016			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
3600 / 7				PE 0303142F / Global Force Management - Data Initiative				676027 / Global Force Mgt Initiative							
Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	TBD	TBD : TBD	-	0.000		1.890	Jul 2016	1.802	Mar 2017	0.000		1.802	Continuing	Continuing	TBD
Subtotal			-	0.000		1.890		1.802		0.000		1.802	-	-	-
Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	-	0.000		0.060	Sep 2016	0.030	Sep 2017	0.000		0.030	Continuing	Continuing	TBD
Enclave System Admin Services	TBD	DISA : Montgomery, AL	-	0.000		0.130	Jun 2016	0.130	May 2017	0.000		0.130	Continuing	Continuing	TBD
Subtotal			-	0.000		0.190		0.160		0.000		0.160	-	-	-
Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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 & Evaluation	C/FFP	AFLCMC/HNIZ : MONTGOMERY, AL	-	0.000		0.030	Mar 2016	0.120	Mar 2017	0.000		0.120	Continuing	Continuing	TBD
Architecture Support	TBD	DISA : MONTGOMERY, AL	-	0.000		0.100	Mar 2016	0.017	Mar 2017	0.000		0.017	Continuing	Continuing	TBD
Subtotal			-	0.000		0.130		0.137		0.000		0.137	-	-	-
Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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		0.260	Jan 2016	0.000		0.000		0.000	Continuing	Continuing	TBD

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Air Force		Date: February 2016
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	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
- MDD																												
- Develop RFP																												
- MS B Decision (Jul 2016)																												
- Contract Award																												
- JIE Integration and Migration																												
- COCOM Manual Update																												
- Functional/Data Validation																												
- Readiness/Authorization Linkage																												
- Joint Staff J8 Validation																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Air Force		Date: February 2016
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0303142F / <i>Global Force Management - Data Initiative</i>	Project (Number/Name) 676027 / <i>Global Force Mgt Initiative</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
- MDD	2	2016	2	2016
- Develop RFP	3	2016	3	2016
- MS B Decision (Jul 2016)	4	2016	4	2016
- Contract Award	4	2016	4	2016
- JIE Integration and Migration	4	2016	1	2018
- COCOM Manual Update	4	2017	2	2018
- Functional/Data Validation	4	2017	4	2018
- Readiness/Authorization Linkage	4	2018	4	2020
- Joint Staff J8 Validation	4	2020	4	2021

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