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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Office of the Secretary Of Defense	Date: February 2015
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605200D8Z / <i>General Support to OUSD(I)</i>
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	20.993	6.466	2.850	2.120	-	2.120	2.274	2.414	2.593	2.615	Continuing	Continuing
001: <i>Developmental Activities</i>	11.018	3.292	-	-	-	-	-	-	-	-	-	14.310
002: <i>Sensitive Activities</i>	9.265	2.447	2.113	1.385	-	1.385	1.412	1.529	1.681	1.695	Continuing	Continuing
003: <i>Defense Civilian Intelligence Personnel System</i>	0.710	0.312	0.277	0.275	-	0.275	0.402	0.425	0.452	0.460	Continuing	Continuing
004: <i>ISR Operations</i>	0.000	0.415	0.460	0.460	-	0.460	0.460	0.460	0.460	0.460	Continuing	Continuing

A. Mission Description and Budget Item Justification

001: Developmental Activities provided innovative approaches to address intelligence, intelligence related capabilities and intelligence sharing. Funding transfers to Air Force starting in FY 2015.

002: Sensitive Activities focuses on developing technologies and their applications on sensitive activities within the Office of the Under Secretary of Defense for Intelligence (OUSD(I)).

003: Defense Civilian Intelligence Personnel System (DCIPS) provides enhancements and updates to the Performance Appraisal Application in the Defense Civilian Personnel Data System used by Military Service Intelligence Components, the Defense Security Service and the OUSD(I) to evaluate the performance of their DCIPS employees. Funds are also used to provide enhancements and updates to the classified Global Force Management Defense Intelligence Organizational Server, a priority of the Vice Chairman of the Joint Chiefs of Staff, which tracks both civilian and military positions, associated grades and skill levels and hierarchical organizational relationships.

004: ISR Operations -The Sub-Project funds two initiatives. The ISR Metrics Initiative was funded with FY14 funds only, and the ISR S&T Advisor will be funded with FY15 and beyond funds. See Exhibit R-2A for further details.

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B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	6.466	2.855	2.931	-	2.931
Current President's Budget	6.466	2.850	2.120	-	2.120
Total Adjustments	-	-0.005	-0.811	-	-0.811
• Congressional General Reductions	-	-0.005			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Realignment of Funds to OSD O&M	-	-	-0.800	-	-0.800
• Departmental Adjustments	-	-	-0.011	-	-0.011

Change Summary Explanation

FY 2016 program adjustments: Funding realigned to O&M appropriation in order to sustain program in the Operations and Maintenance phase.

FY 2015 program decrease is a result of funding for Developmental Activities transferring to Air Force.

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense										Date: February 2015		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 001 / Developmental Activities			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
001: <i>Developmental Activities</i>	11.018	3.292	-	-	-	-	-	-	-	-	-	14.310
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program focused on developmental technologies, methodologies, and capabilities. These activities provided unique and innovative approaches to address intelligence, intelligence related capabilities and intelligence sharing initiatives.

Funding transfers to Air Force beginning in FY 2015.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2014	FY 2015	FY 2016
Title: Developmental Activities	3.292	-	-
FY 2014 Accomplishments: Leveraged technologies, assessed innovative capabilities and developed methodologies to support the Defense Intelligence Enterprise.			
Accomplishments/Planned Programs Subtotals	3.292	-	-

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
N/A

E. Performance Metrics
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense										Date: February 2015		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 002 / Sensitive Activities			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
002: Sensitive Activities	9.265	2.447	2.113	1.385	-	1.385	1.412	1.529	1.681	1.695	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification Sensitive Activities focuses on developing technologies and their applications on sensitive activities within the OUSD(I). It includes evaluation of concepts, technology development and feasibility studies related to intelligence processes, shortfalls and requirements that affect intelligence policy, planning and operational guidance.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2014	FY 2015	FY 2016	
Title: Sensitive Activities FY 2014 Accomplishments: (U) Continued technology development and concept evaluation for applications in support of OUSD(I). FY 2015 Plans: (U) Will continue technology development and concept evaluation for applications in support of OUSD(I). FY 2016 Plans: (U) Further continue technology development and concept evaluation for applications in support of OUSD(I).									2.447	2.113	1.385	
Accomplishments/Planned Programs Subtotals									2.447	2.113	1.385	
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense										Date: February 2015		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 003 / Defense Civilian Intelligence Personnel System			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
003: Defense Civilian Intelligence Personnel System	0.710	0.312	0.277	0.275	-	0.275	0.402	0.425	0.452	0.460	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Defense Civilian Intelligence Personnel System was authorized by Public Law 104-201, effective 01 October 1996 and codified in 10 USC 1601-1614. It provides the Defense Intelligence Enterprise with independent civilian personnel authorities necessary to hire, develop, reward, and retain the diverse, versatile and highly qualified workforce necessary to perform the Defense intelligence mission and brings for the first time, the entire Defense Intelligence Enterprise under one personnel framework.

These funds are used to develop modifications and updates to the Performance Appraisal Application in the Defense Civilian Personnel Data System and to the classified Global Force Management Defense Intelligence Organizational Server. Performance Appraisal Application is a performance management tool used by the Military Services Intelligence Components, Defense Security Service and OUSD(I). The Global Force Management Defense Intelligence Organizational Server tracks both civilian and military positions associated grades and skill levels and hierarchical organizational relationships.

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

	FY 2014	FY 2015	FY 2016
Title: Defense Civilian Intelligence Personnel System (DCIPS)	0.312	0.277	0.275
FY 2014 Accomplishments: Continued refining design enhancements to improve the effectiveness of the existing DCIPS performance management software and the Global Force Management (GFM) Defense Intelligence Organizational Server (DIOS). GFM DIOS completed development for Common Access Point (CAP) Phase 1, implemented in March 2014, began development of CAP Phase 2 and converted to the Information Exchange Data Model (IEDM) standard which eliminates proprietary software standards thus reducing costs. Navy and Army GFM Organization Servers have already successfully completed conversion to IEDM.			
FY 2015 Plans: Will design enhancements to improve the effectiveness of the existing DCIPS performance management software and the GFM DIOS. Will develop modifications and improvements to the GFM DIOS as additional requirements are identified by the Joint Staff J-8. Some improvements include, but are not limited to, Phase 3 development of the CAP, improved security and developing a capability to report system health and data quality.			
FY 2016 Plans:			

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Appropriation/Budget Activity 0400 / 6				R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 003 / Defense Civilian Intelligence Personnel System			
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2014	FY 2015	FY 2016	
Continue design enhancements to improve the effectiveness of the existing DCIPS performance management software and the GFM DIOS. Continue to develop modifications and improvements to the GFM DIOS as additional requirements are identified by the Joint Staff J-8.											
Accomplishments/Planned Programs Subtotals								0.312	0.277	0.275	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• 0305192D8Z: Defense Civilian Intelligence Personnel System	2.002	1.728	1.795	-	1.795	1.815	1.850	1.792	1.800	Continuing	Continuing
Remarks											
Funding will be used to develop policy, oversee implementation, assess and continuously improve the effectiveness of Defense Civilian Intelligence Personnel (DCIPS) human capital programs across the Defense Intelligence Enterprise. Funding ensures the effectiveness of strategic human capital and workforce planning, and ongoing workforce management, in accordance with both good business practices and to support the effective and efficient conduct of the Defense and National Intelligence missions.											
D. Acquisition Strategy											
N/A											
E. Performance Metrics											
Performance for this effort will be measured by the ability of the GFM DIOS to effectively and efficiently track both civilian and military positions, associated grades and skill levels and hierarchical organizational relationships. Measures will include the ability to integrate upgrades to the system in the following areas: Security Access Enhancements, Common Access Point Website Enhancements, System Health Capabilities, Data Consumption Enhancements and additional reporting capabilities.											

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 004 / ISR Operations			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
004: ISR Operations	-	0.415	0.460	0.460	-	0.460	0.460	0.460	0.460	0.460	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The ISR Metrics Initiative has developed, expanded, and enhanced a prototype framework to ingest and process asset allocation, requirement, tasking and post-mission artifacts and has collected sensor data and analyst intelligence products in order to provide semi-automated assessments for CENTCOM/Joint Intel Intelligence, Surveillance and Reconnaissance Assessments (CCJ2-ISRA) analysts. Through the use of state-of-the-art semantic processing and advanced techniques in computer data analysis, human-generated semi-structured employment artifacts have been compared to collected sensor data in order to adjudicate the collection effectiveness across required time, area, and intended utility for multiple sensor modalities. Resultant metrics and associated metadata have been stored in an enterprise database, which can be exported to support both current and future analyses.

The S&T Advisor provides expert engineering and technical assessments on a wide range of ISR topics, establishes and maintains interfaces with the senior scientific and technical directorates within USD(I), the military services and the Combat Support Agencies and integrates ISR Operations technology roadmaps with related program plans and initiatives.

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

	FY 2014	FY 2015	FY 2016
Title: ISR Operations	0.415	0.460	0.460
Description: ISR Metrics Initiative (FY 2014) has developed, expanded and enhanced a prototype framework to ingest and process asset allocation, requirements, tasking and post-mission artifacts and has accumulated collected sensor data and analyst intelligence products in order to produce semi-automated assessment products for CCJ2-ISRA analysts.			
The S&T Advisor (FY 2015 and beyond) provides expert engineering and technical assessments on a wide range of ISR topics. It establishes and maintains interfaces with the senior scientific and technical directorates within USD(I), the military services and the combat support agencies, and integrates ISR Operations technology roadmaps with related program plans and initiatives.			
FY 2014 Accomplishments: The ISR Metrics Initiative adjudicated collection effectiveness across required time, area and intended utility for multiple sensor modalities through the use state-of-the-art semantic processing and advanced techniques in computer data analysis that compared human-generated semi-structured employment artifacts with collected sensor data.			
FY 2015 Plans:			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
<p>The S&T Advisor will provide expert engineering and technical assessments on a wide range of ISR topics. Continue to establish and maintain interfaces with the senior scientific and technical directorates within USD(I), the military services and the combat support agencies and integrate ISR Operations technology roadmaps with related program plans and initiatives.</p> <p>FY 2016 Plans: Continue to provide expert engineering and technical assessments on a wide range of ISR topics. Continue to establish and maintain interfaces with the senior scientific and technical directorates within USD(I), the military services and the combat support agencies and integrate ISR Operations technology roadmaps with related program plans and initiatives.</p>			
Accomplishments/Planned Programs Subtotals		0.415	0.460
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
N/A			