Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Office of the Secretary Of Defense											Date: May 2017	

Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*				R-1 Program Element (Number/Name) PE 0307577D8Z I *Intelligence Mission Data (IMD)*								

COST ($ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	13.800	13.111	-	13.111	12.944	12.940	12.938	13.200	Continuing	Continuing
0307577D8Z: *Intelligence Mission Data*	0.000	0.000	13.800	13.111	-	13.111	12.944	12.940	12.938	13.200	Continuing	Continuing

A. Mission Description and Budget Item Justification

IMD project supports the Department's governance process for balancing IMD supply and demand and addressing how to modernize IMD generation. IMD is all source intelligence derived data necessary to do the following: for weapon systems to identify and counter constantly improving threat weapons and radar systems; to optimize sensor design and validate sensor functionality; and to support system test, evaluation and deployment. Modern weapon systems are reliant upon increasingly voluminous and precise IMD to meet performance requirements. This demand signal for mission support data is increasing due to requirements for both analyst-evaluated, precise data and machine-processed data to be used by weapons and control systems with increasing autonomy. This increasing requirement is highlighting the need to have a big data/data autonomy environment to support advanced weapon systems. In order for the community to meet modern weapons system requirements, there needs to be a measured shift with balance and attention paid to legacy and new capability needs. There are unacceptable gaps, compounded by non-assessed program office needs and requirements that may not be obtainable; therefore, balancing supply and demand is urgently needed.

B. Program Change Summary ($ in Millions)

	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	0.000	13.800	13.800	-	13.800
Current President's Budget	0.000	13.800	13.111	-	13.111
Total Adjustments	0.000	0.000	-0.689	-	-0.689
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Service Requirements Review Board Directed Decrease	-	-	-0.689	-	-0.689

Exhibit R-2A, RDT&E Project Justification: FY 2018 Office of the Secretary Of Defense										Date: May 2017	

Appropriation/Budget Activity 0400 *I* 7						R-1 Program Element (Number/Name) PE 0307577D8Z *I Intelligence Mission Data (IMD)*				Project (Number/Name) 0307577D8Z *I Intelligence Mission Data*	

COST ($ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
0307577D8Z: *Intelligence Mission Data*	0.000	0.000	13.800	13.111	-	13.111	12.944	12.940	12.938	13.200	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Intelligence Mission Data (IMD) project supports the Department's governance process for balancing IMD supply and demand and addressing how to modernize IMD generation. Modern weapon systems are reliant upon increasingly voluminous and precise IMD to meet performance requirements, causing IMD shortfalls. The Department resolved to correct IMD problems by chartering a temporary task force. The Acquisition, Intelligence, Requirements Task Force (AIRTF) has continued to enforce discipline, bridge long standing policy, cultural and financial divides among these three communities, and seeks innovative approaches to solutions. The AIRTF has synchronized IMD production, recommended policy changes, created momentum in curbing the IMD appetite, and pushed for the need to conduct IMD sufficiency determination, as well as advocated for future IMD architectures that can support advanced warfighting concepts.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018
Title: Intelligence Mission Data **Description:** IMD project supports the Department's governance process for balancing IMD supply and demand and addressing how to modernize IMD generation. Modern weapon systems are reliant upon increasingly voluminous and precise IMD to meet performance requirements, causing IMD shortfalls. The Department resolved to correct IMD problems by chartering a temporary task force. The Acquisition, Intelligence, Requirements Task Force (AIRTF) has continued to enforce discipline, bridge long standing policy, cultural and financial divides among these three communities, and seeks innovative approaches to solutions. **FY 2016 Accomplishments:** N/A **FY 2017 Plans:** - Develop Cost vs. Capability Analysis modeling and simulation tools to assist the enterprise in determining IMD sufficiency and refining IMD requirements for advanced weapon systems. - Facilitate and accelerated cross-service support for conducting blue vs. red simulation using the Joint Simulation Environment in evaluating the least IMD quantity and fidelity needed for maximum system performance and threat identification. - Assess tools for IMD users to directly access threat information via next-generation electronic warfare database and advanced intelligence models and convert to data/signals useable in analyses, simulations, hardware-in-the-loop facilities, reprogramming labs, and test ranges. - Develop an enterprise-wide IMD dashboard to better visualize cross-Departmental IMD requirements and availability, balancing IMD supply and demand.	0.000	13.800	13.111

Exhibit R-2A, **RDT&E Project Justification:** FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
Appropriation/Budget Activity 0400 *I 7*	**R-1 Program Element (Number/Name)** PE 0307577D8Z *I Intelligence Mission Data (IMD)*	**Project (Number/Name)** 0307577D8Z *I Intelligence Mission Data*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2016**	**FY 2017**	**FY 2018**
- Continue to standardize data formats and to consolidate multi-Service IMD databases in different formats to three to improve standardization and discoverability. - Upgrade IMD production software that benefitted the enterprise by increasing production efficiency. - Continue to develop IMD architecture to support the Department's Third Offset by creating advanced IMD. *FY 2018 Plans:* - Will evaluate with Department's outreach element to industry on state of the art automation tools, big data options, and data autonomy environments to directly connect nodal IMD users with data suppliers. - Will develop data algorithms and models for use by the Intelligence Community and operational forces on weapon systems and platform sensors to collect, generate, and utilize IMD autonomously. - Will continue the development and evaluation of a holistic IMD architecture supporting the Department's Third Offset effort and 5th Generation warfighting concepts. - Will modernize the current architecture to increase efficiency for IMD reprogrammers to access, analyze, and produce mission data files for operational forces to support legacy and future machine-centric production. - Will build better program plans for IMD demands by integrating full scale Cost vs. Capability Analysis with blue and red modeling and simulation modules to form a force-on-force campaign analysis capability to focus and prioritize IMD demands. - Will increase efficiency and production balance for IMD supply by continuing the enterprise-wide dashboard tool to monitor IMD supply, demand, and workflow management. - Will improve enterprise-wide access to IMD sources by continuing data and database standardization, increase data discoverability, and user access.			
Accomplishments/Planned Programs Subtotals	0.000	13.800	13.111

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
• 0307577D8Z: *Intelligence Mission Data*	-	0.977	0.938	-	0.938	0.938	0.938	0.938	0.938	Continuing	Continuing

Remarks

D. Acquisition Strategy

The acquisition, management, and contracting strategy involves the following:
• Adhere to guidance outlined in the DoD 5000, Directive 7, Federal Acquisition Regulations (FAR), and FAR Supplement Policies and Procedures.
• Acquire and sustain IMD capabilities, systems, tools, products, and services through a disciplined, yet agile, process that ensures information related capabilities are available for DoD components.

PE 0307577D8Z: *Intelligence Mission Data (IMD)*
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Exhibit R-2A, **RDT&E Project Justification:** FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0307577D8Z *I Intelligence Mission Data (IMD)*	**Project (Number/Name)** 0307577D8Z *I Intelligence Mission Data*

• Sustain an acquisition process that is responsive and responsible to internal and external customers and stakeholders.
• Support advanced weapons programs need for intelligence at the earliest point in the acquisition of the program.

E. Performance Metrics

The acquisition, management, and contracting strategy involves the following:
• Adhere to guidance outlined in the DoD 5000, Directive 7, Federal Acquisition Regulations (FAR), and FAR Supplement Policies and Procedures.
• Acquire and sustain IMD capabilities, systems, tools, products, and services through a disciplined, yet agile, process that ensures information related capabilities are available for DoD components.
• Sustain an acquisition process that is responsive and responsible to internal and external customers and stakeholders.
• Support advanced weapons programs need for intelligence at the earliest point in the acquisition of the program.

RDTE performance metrics are used to assess the progress toward integrating intelligence mission data into the acquisition cycle. The following metrics focus on the return of investment of RDTE activities and assess the degree to meeting mission goals:
• Measure percent of funds that are used to improve advanced weapons platforms intelligence integration. Goal is 100%.
• Measure percent of advanced weapons systems platforms that have a complete IMD requirements and IMD production baseline.
• Identify crucial points in the acquisition timeline in which IMD requirements are identified and incorporated.
• Reduce the number of weapons programs without fully supported IMD requirements.
• Reduce the timeline to incorporate IMD studies into weapons programs.
• Increase the ROI of studies performed.

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Office of the Secretary Of Defense			**Date:** May 2017
Appropriation/Budget Activity 0400 *I* 7		**R-1 Program Element (Number/Name)** PE 0307577D8Z *I Intelligence Mission Data (IMD)*	**Project (Number/Name)** 0307577D8Z *I Intelligence Mission Data*

Product Development ($ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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**
Intelligence Mission Data	Various	Various : Various	0.000	0.000		13.800		13.111		-		13.111	Continuing	Continuing	-
		Subtotal	0.000	0.000		13.800		13.111		-		13.111	-	-	-

	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Project Cost Totals	0.000	0.000	13.800	13.111	-	13.111	-	-	-

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0307577D8Z *I Intelligence Mission Data (IMD)*	**Project (Number/Name)** 0307577D8Z *I Intelligence Mission Data*

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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
Various																												

Exhibit R-4A, **RDT&E Schedule Details:** FY 2018 Office of the Secretary Of Defense		**Date:** May 2017
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0307577D8Z *I Intelligence Mission Data (IMD)*	**Project (Number/Name)** 0307577D8Z *I Intelligence Mission Data*

Schedule Details

Events	Start		End	
	Quarter	**Year**	**Quarter**	**Year**
Various	1	2017	4	2022