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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2020 Defense Information Systems Agency **Date:** March 2019

<b>Appropriation/Budget Activity</b> 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	<b>R-1 Program Element (Number/Name)</b> PE 0903235K / Joint Service Provider
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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	0.000	4.309	5.104	3.090	-	3.090	3.140	2.994	2.991	3.009	Continuing	Continuing
JSP: Joint Service Provider	0.000	4.309	5.104	3.090	-	3.090	3.140	2.994	2.991	3.009	Continuing	Continuing

## A. Mission Description and Budget Item Justification

The Joint Service Provider (JSP) provides Information Technology infrastructure and office automation systems, components, supporting software, and IT support services for the Office of the Secretary of Defense (OSD), Joint Staff, Headquarters Department of the Army (HQDA), Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA), DoD Consolidated Adjudication Facility (DoD CAF), and other JSP-supported 4th Estate users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region (NCR). RDT&E provides for the test, pilot, and development of new integrated business tools to enhance the JSP business processes and improve the delivery of IT services and capabilities. This activity executes JSP's testing environment to allow insertion of commercial off-the-shelf and government-managed software for all supported JSP services to include network transport, storage, compute, defensive cyber operations, Pentagon Installation Processing Node (IPN), and other components of the NCR's core network infrastructure. These efforts also provide mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>
Previous President's Budget	5.113	5.104	5.090	-	5.090
Current President's Budget	4.309	5.104	3.090	-	3.090
Total Adjustments	-0.804	0.000	-2.000	-	-2.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.152	-			
• Adjustment	-0.652	-	-2.000	-	-2.000

## Change Summary Explanation

The decrease of -\$0.804 in FY 2018 is due to the amount of -\$0.652 showing under BA07 PE 0903235K Joint Service Provider (JSP), but are for this same effort. Funds have since been corrected and moved to this BA06 PE for proper execution, but not in time for yearend lock. Total for FY 2018 should now be \$4.961). The decrease amount of -\$0.152 is for the transfer to Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs.

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The decrease of -\$2.000 in FY 2020 is attributed to a realignment of funding from RDT&E to the Operations and Maintenance (O&M) appropriation to fund sustainment efforts for the Defensive Cyber Insider Threat - User Activity Monitoring (UAM) initiative.		

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Information Systems Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0903235K / Joint Service Provider				Project (Number/Name) JSP / Joint Service Provider			
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
JSP: Joint Service Provider	0.000	4.309	5.104	3.090	-	3.090	3.140	2.994	2.991	3.009	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

Joint Service Provider (JSP) provides mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.

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

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>Title:</b> Pentagon/NCR Core Enterprise Services  <b>Description:</b> Provides development, test, and pre-deployment for JSP-supported services to include network transport, network security, computer network defense, intrusion detection, Pentagon Installation Processing Node (IPN), and other components of the Pentagon's core network infrastructure.  <b>FY 2019 Plans:</b> Develop, test, and pre-deploy JSP-supported services to include network transport, network security, computer network defense, intrusion detection, Pentagon Installation Processing Node (IPN), and other components of the Pentagon's core network infrastructure.  <b>FY 2019 to FY 2020 Increase/Decrease Statement:</b> A decrease of -\$3.886 from FY 2019 to FY 2020 is attributed to the re-alignment of -\$2.000 from RDT&E appropriation to Operations & Maintenance (O&M) appropriation to fund sustainment efforts for the Defensive Cyber Insider Threat - User Account Monitoring Activity (UAM) and the re-alignment of -\$1.886 from Project Title "Pentagon/NCR Core Enterprise Service" to the proper project title "Enterprise Initiative Test & Development" in support of the development, testing, piloting, and prototyping efforts for this correct project line.	3.281	3.886	-
<b>Title:</b> SECDEF Communications  <b>Description:</b> Provides mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.  <b>FY 2019 Plans:</b> To develop better mobile classified computing and communications platforms for all customers to have secure computing at residences and temporary and mobile locations around the world.  <b>FY 2020 Plans:</b>	0.000	0.103	0.105

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>			<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Provide mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.					
<b>FY 2019 to FY 2020 Increase/Decrease Statement:</b> The increase of +\$0.002 from FY 2019 to FY 2020 is attributed to an increase to technical contract support.					
<b>Title:</b> Business Solutions - Enterprise Services  <b>Description:</b> Provides development, testing, piloting, and pre-deployment support for integrated business tools that will enhance JSP-supported enterprise mission application environment.  <b>FY 2019 Plans:</b> Develop and test tools that will improve the delivery of IT services and capabilities for all JSP users. JSP will continue to expand the engineering, testing, and development networks for NIPR and SIPR.  <b>FY 2019 to FY 2020 Increase/Decrease Statement:</b> A decrease of -\$1.115 from FY 2019 to FY 2020 is attributed to the re-alignment of -\$1.099 realigns funding to the proper project of Enterprise Initiative Test & Development line to develop and test capabilities to meet the operational requirements of JSP customers; and a decrease of -\$0.016 due to a reduction of engineering test hours.			1.028	1.115	-
<b>Title:</b> Enterprise Initiative Test & Development  <b>Description:</b> This activity executes JSP's testing environment to allow insertion of commercial off the shelf and government managed software for all supported JSP services to include network transport, storage, compute, defensive cyber operations, Pentagon Installation Processing Node (IPN), and other components of the NCR's core network infrastructure. This effort allows informed investment in cyber defense, resilience, and the continued integration of cyber capabilities into the full spectrum of military operational needs required by the JSP supported user base and prioritize developing capabilities enabling a more resilient and survivable Department of Defense Information Network (DODIN) in the face of a dynamic and increasingly sophisticated threat environment.  <b>FY 2020 Plans:</b> Develop, pilot, and test integrated capabilities and solutions to support the operational requirements of the JSP user base. Supports such efforts as adaptive security architecture, threat intelligence machine learning, runtime application self protection and Desktop as a Service. Improve delivery of IT services and capabilities of an increasingly mobile, application centric knowledge workforce JSP supports in a dynamic environment with advanced persistent cyber threats targeting DoD information networks (DODIN).  <b>FY 2019 to FY 2020 Increase/Decrease Statement:</b>			-	-	2.985

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2018</b>	<b>FY 2019</b>
The increase of +\$2.985 from FY 2019 to FY 2020 will provide enterprise solutions for the JSP networks and systems for the adaptive security architecture, threat intelligence machine learning, runtime application self protection, and Desktop as a Service.			
<b>Accomplishments/Planned Programs Subtotals</b>		4.309	5.104
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A			
<b>Remarks</b>			
<b>D. Acquisition Strategy</b> N/A			
<b>E. Performance Metrics</b> Pentagon/NCR Core Enterprise Services:  Number of NCR Core Infrastructure development, test, and pre-deployment tests FY 2018 Actual: Planned/2 Completed FY 2019 Target: 4 Planned, 90% Pentagon Enterprise CNDS Services FY 2020 N/A  SECDEF Communications:  Number of System upgrades FY 2018 Actual: 2 Planned/0 completed FY 2019 Target: 1 Planned/1 Required FY 2020 Target: N/A  Business Solutions - Enterprise Services:  Number of Operational Test Events for the NIPR and SIPR FY 2018 Actual: 2 Planned/2 Completed FY 2019 Target: 2 Planned/2 Required FY 2020 Target: N/A  Enterprise Initiative Test & Development			

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<p>Develop measures of effectiveness (MOE) and measures of performance (MOP) based on 12 month testing planning and event process; as well as conduct testing for all new solutions, Enterprise software and hardware (server) implementations, infrastructure and architectural changes.</p> <p>FY 2018 N/A FY 2019 N/A FY 2020 Target: Complete development of MOE and MOP by 4th quarter of the Fiscal Year</p> <p>FY 2018 N/A FY 2019 N/A FY 2020 Target: Number of Prototype/Pilots conducted for new technologies - 3 achieved annually</p> <p>FY 2018 N/A FY 2019 N/A FY 2020 Target: Percent of Piloted technologies introduced into production - 60% achieved annually</p> <p>Develop testing environment that mirrors production in terms of hardware, software, network configurations and tools for JSP new Services.</p> <p>FY 2018 N/A FY 2019 N/A FY 2020 Target: Accomplished at 70%</p>		