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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2020 Air Force **Date:** February 2019

<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>					<b>R-1 Program Element (Number/Name)</b> PE 0305020F / <i>CCMD Intelligence Information Technology</i>							
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	-	1.542	1.586	1.121	0.000	1.121	1.652	1.691	1.722	1.753	Continuing	Continuing
674901: <i>Ccmd Intelligence Information Technology</i>	-	0.000	1.586	1.121	0.000	1.121	1.652	1.691	1.722	1.753	Continuing	Continuing
675898: <i>International Intelligence Technology and Arc</i>	-	1.542	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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

Combatant Commands (CCMDs) require a cohesive, flexible Information Technology enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. Currently, the Combatant Command (CCMD) Intelligence Enterprise Management Support Office (EMSO) is at the nexus of multiple service providers, networks, systems, applications, classification levels, and funding. The vast majority of these IT services are tailored to Intelligence Community (IC) users vice CCMD-specific missions or needs. This minority stake and the physical and organizational separation of CCMD users limits their ability to influence the development and delivery of services, or results in poorly sustained one-off, vice enduring enterprise-wide, solutions. Beginning in late 2014, the CCMDs requested the Office of the Under Secretary of Defense for Intelligence (OUSD(I)) and the Joint Staff address longstanding gaps in their intelligence IT capabilities to support planning and operations. In response, OUSD(I) and Joint Staff/J2 sponsored an effort to document the required capabilities and chronic shortfalls, and to validate these requirements through the Joint Requirements Oversight Council (JROC). The initial Capabilities Based Assessment (CBA) for the Combatant Command Intelligence Information Technology (CCIIT) Enterprise was completed in February 2016, and an Information Systems Initial Capabilities Document (IS ICD) was approved by the JROC in September 2016. In November 2016, USD(I) requested the Secretary of the Air Force, Administrative Assistant (SAF/AA) establish a Provisional Program Activity Office (PPAO) for CCIIT, to advocate for materiel and non-materiel solutions for these validated requirements. Through FY2017, the CCIIT PPAO has actively engaged with the CCMDs and service providers throughout DoD and the IC to refine requirements, identify potential solutions, produce an integrated baseline enterprise architecture, and align and integrate capabilities across the enterprise critical to the warfighter. As of August 2018, CCIIT PPAO, transitioned to a fully operational, enduring Enterprise Management Support Office (EMSO) assisting OUSD(I); the new moniker is Combatant Command (CCMD) Intelligence- Enterprise Management Support Office (EMSO).

The FY 2020 funding request was reduced by \$0.498 million to account for the availability of prior year execution balances.

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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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force				Date: February 2019	
Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development		PE 0305020F I CCMD Intelligence Information Technology			
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	1.542	1.586	1.619	0.000	1.619
Current President's Budget	1.542	1.586	1.121	0.000	1.121
Total Adjustments	0.000	0.000	-0.498	0.000	-0.498
• 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	-0.498	0.000	-0.498
Change Summary Explanation					
FY19 to FY20 funding decreased to account for the availability of prior year execution balances.					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0305020F / CCMD Intelligence Information Technology				Project (Number/Name) 674901 / Ccmd Intelligence Information Technology			
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
674901: Ccmd Intelligence Information Technology	-	0.000	1.586	1.121	0.000	1.121	1.652	1.691	1.722	1.753	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

Combatant Commands (CCMDs) require a cohesive, flexible Information Technology enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. Currently, the Combatant Command (CCMD) Intelligence Enterprise Management Support Office (EMSO) is at the nexus of multiple service providers, networks, systems, applications, classification levels, and funding. The vast majority of these IT services are tailored to Intelligence Community (IC) users vice CCMD-specific missions or needs. This minority stake and the physical and organizational separation of CCMD users limits their ability to influence the development and delivery of services, or results in poorly sustained one-off, vice enduring enterprise-wide, solutions. Beginning in late 2014, the CCMDs requested the Office of the Under Secretary of Defense for Intelligence (OUSD(I)) and the Joint Staff address longstanding gaps in their intelligence IT capabilities to support planning and operations. In response, OUSD(I) and Joint Staff/J2 sponsored an effort to document the required capabilities and chronic shortfalls, and to validate these requirements through the Joint Requirements Oversight Council (JROC). The initial Capabilities Based Assessment (CBA) for the Combatant Command Intelligence Information Technology (CCIIT) Enterprise was completed in February 2016, and an Information Systems Initial Capabilities Document (IS ICD) was approved by the JROC in September 2016. In November 2016, USD(I) requested the Secretary of the Air Force, Administrative Assistant (SAF/AA) establish a Provisional Program Activity Office (PPAO) for CCIIT, to advocate for materiel and non-materiel solutions for these validated requirements. Through FY2017, the CCIIT PPAO has actively engaged with the CCMDs and service providers throughout DoD and the IC to refine requirements, identify potential solutions, produce an integrated baseline enterprise architecture, and align and integrate capabilities across the enterprise critical to the warfighter. As of August 2018, CCIIT PPAO, transitioned to a fully operational, enduring Enterprise Management Support Office (EMSO) assisting OUSD(I); the new moniker is Combatant Command (CCMD) Intelligence- Enterprise Management Support Office (EMSO).

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

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>
<b>Title:</b> Combatant Command Intelligence Information Technology (CCMD Intel IT)	0.000	1.586	1.121	-	1.121
<b>Description:</b> Development, modification, and integration of new functionality to support improved end-to-end service delivery against one or more of six validated requirements areas within the CCIIT Enterprise operational mission set.					
<b>FY 2019 Plans:</b> The RDT&E funds are being used to develop a prototype software interface designed to integrate existing Intelligence Process tools (Collection Management, Asset Management, Assessments, etc.) into a single interface providing Command Intelligence and Operational Staffs ability to monitor and					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2020 Air Force				<b>Date:</b> February 2019	
<b>Appropriation/Budget Activity</b> 3600 / 7		<b>R-1 Program Element (Number/Name)</b> PE 0305020F / CCMD Intelligence Information Technology		<b>Project (Number/Name)</b> 674901 / Ccmd Intelligence Information Technology	

  

<b>B. Accomplishments/Planned Programs (\$ 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>
<p>influence the intelligence process across service providers.</p> <p><b><i>FY 2020 Base Plans:</i></b> Continuation of efforts: The RDT&amp;E funds are being used to develop a prototype software interface designed to integrate existing Intelligence Process tools (Collection Management, Asset Management, Assessments, etc.) into a single interface providing Command Intelligence and Operational Staffs ability to monitor and influence the intelligence process across service providers.</p> <p><b><i>FY 2019 to FY 2020 Increase/Decrease Statement:</i></b> Funding decreased due to poor contract execution leading to under execution of FY19 funding.</p>					
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	1.586	1.121	-	1.121

  

<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• O&M PE 0305020F: CCMD Intelligence Information Technology	12.479	12.736	12.703	-	12.703	12.679	12.669	12.897	13.129	Continuing	Continuing
<b>Remarks</b>											
<b>D. Acquisition Strategy</b>											
RDT&E funds will be applied as a modification to an existing contract vehicle to address identified requirements, and align and integrate capabilities across the enterprise critical to the warfighter.											
<b>E. Performance Metrics</b>											
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 0305020F / CCMD Intelligence Information Technology				Project (Number/Name) 674901 / Ccmd Intelligence Information Technology					
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
Software Development Package	C/CPAF	Other Contracting : Fairfax, VA	-	-		1.586	Mar 2019	1.121	Mar 2020	-		1.121	Continuing	Continuing	-
Subtotal			-	-		1.586		1.121		-		1.121	Continuing	Continuing	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			-	-		1.586		1.121		-		1.121	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&amp;E Schedule Profile: PB 2020 Air Force

Date: February 2019

## Appropriation/Budget Activity

3600 / 7

## R-1 Program Element (Number/Name)

PE 0305020F / CCMD Intelligence  
Information Technology

## Project (Number/Name)

674901 / Ccmd Intelligence Information  
Technology

	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
<b>Capability Drop 1</b>																												
Develop the prototype, conduct acceptance testing, & develop lessons learned																												
<b>Capability Drop 2</b>																												
Integration with existing workflows and IOC of IMM capability																												
<b>Material Solution Analysis</b>																												
Develop metrics and options for continued effort																												
<b>Requirements Development Solution</b>																												
Refinement of requirements to match user input for added capability																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2020 Air Force			<b>Date:</b> February 2019
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0305020F / CCMD Intelligence Information Technology	<b>Project (Number/Name)</b> 674901 / Ccmd Intelligence Information Technology	

**Schedule Details**

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Capability Drop 1</b>				
Develop the prototype, conduct acceptance testing, & develop lessons learned	2	2018	1	2024
<b>Capability Drop 2</b>				
Integration with existing workflows and IOC of IMM capability	2	2018	1	2024
<b>Material Solution Analysis</b>				
Develop metrics and options for continued effort	3	2019	2	2020
<b>Requirements Development Solution</b>				
Refinement of requirements to match user input for added capability	2	2020	4	2024

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0305020F / CCMD Intelligence Information Technology				Project (Number/Name) 675898 / International Intelligence Technology and Arc			
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
675898: International Intelligence Technology and Arc	-	1.542	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

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

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020 Base</b>	<b>FY 2020 OCO</b>	<b>FY 2020 Total</b>
<b>Title:</b> Combatant Command Intelligence Information Technology (CCMD Intel IT)	1.542	0.000	0.000	0.000	0.000
<b>Description:</b> Development, modification, and integration of new functionality to support improved end-to-end service delivery against one or more of six validated requirements areas within the CCIIT Enterprise operational mission set.					
<b>FY 2019 Plans:</b> N/A.					
<b>FY 2020 Base Plans:</b>					



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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019	
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B. Accomplishments/Planned Programs (\$ in Millions)						FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	
N/A.											
FY 2020 OCO Plans:											
N/A.											
FY 2019 to FY 2020 Increase/Decrease Statement:											
N/A.											
Accomplishments/Planned Programs Subtotals						1.542	0.000	0.000	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• O&M PE 0305020F: CCMD Intelligence Information Technology	12.479	12.736	12.703	-	12.703	12.679	12.669	12.897	13.129	Continuing	Continuing
Remarks											
N/A.											
D. Acquisition Strategy											
RDT&E funds will be applied as a modification to an existing contract vehicle to address identified requirements, and align and integrate capabilities across the enterprise critical to the warfighter.											
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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
Software Development	C/CPAF	AFRL : Rome Labs, NY	-	1.542	Mar 2018	-		-		-		-	Continuing	Continuing	-
Subtotal			-	1.542		-		-		-		-	Continuing	Continuing	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			-	1.542	0.000		-		-		-	Continuing	Continuing	N/A	
<b>Remarks</b> N/A.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force																Date: February 2019			
Appropriation/Budget Activity 3600 / 7								R-1 Program Element (Number/Name) PE 0305020F / CCMD Intelligence Information Technology								Project (Number/Name) 675898 / International Intelligence Technology and Arc			

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force		Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0305020F / CCMD Intelligence Information Technology	Project (Number/Name) 675898 / International Intelligence Technology and Arc

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Capability Drop 1				
Develop the prototype, conduct acceptance testing, & develop lessons learned	1	2018	4	2018

**Note**  
N/A.