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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605200D8Z I <i>General Support to OUSD(I)</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	3.174	2.846	1.686	1.874	-	1.874	2.214	2.393	2.415	2.466	Continuing	Continuing
001: <i>Sensitive Activities</i>	2.447	2.128	1.061	1.122	-	1.122	1.439	1.591	1.605	1.647	Continuing	Continuing
002: <i>Defense Civilian Intelligence Personnel System</i>	0.312	0.268	0.275	0.402	-	0.402	0.425	0.452	0.460	0.469	Continuing	Continuing
003: <i>Intelligence, Surveillance, Reconnaissance Operations</i>	0.415	0.450	0.350	0.350	-	0.350	0.350	0.350	0.350	0.350	Continuing	Continuing

Note

001: The FY 2017 funding request was reduced by \$0.431 million to account for the availability of prior year execution balances.

A. Mission Description and Budget Item Justification

001: 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)).

002: 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 (GFM) Defense Intelligence Organizational Server (DIOS), 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.

003: Intelligence, Surveillance, Reconnaissance (ISR) Operations requires expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms and sensors.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605200D8Z / <i>General Support to OUSD(I)</i>
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B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	2.850	2.120	2.274	-	2.274
Current President's Budget	2.846	1.686	1.874	-	1.874
Total Adjustments	-0.004	-0.434	-0.400	-	-0.400
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-0.434			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Departmental Adjustment	-0.004	-	-0.400	-	-0.400

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)	Project (Number/Name) 001 / Sensitive Activities
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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
001: Sensitive Activities	2.447	2.128	1.061	1.122	-	1.122	1.439	1.591	1.605	1.647	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 2015	FY 2016	FY 2017
Title: Sensitive Activities	2.128	1.061	1.122
FY 2015 Accomplishments: Provided technology development and concept evaluation for applications in support of OUSD(I).			
FY 2016 Plans: Provide technology development and concept evaluation for applications in support of OUSD(I).			
FY 2017 Plans: Will continue to provide technology development and concept evaluation for applications in support of OUSD(I).			
Accomplishments/Planned Programs Subtotals	2.128	1.061	1.122

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 2017 Office of the Secretary Of Defense										Date: February 2016		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 002 / Defense Civilian Intelligence Personnel System			
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
002: Defense Civilian Intelligence Personnel System	0.312	0.268	0.275	0.402	-	0.402	0.425	0.452	0.460	0.469	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

DCIPS was authorized by Public Law 104-201, effective 01 October 1996 and codified in 10 USC 1601-1614. It provides the Defense Intelligence Enterprise (DIE) 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 DIE 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 GFM DIOS. Performance Appraisal Application is a performance management tool used by the Military Services Intelligence Components, Defense Security Service and OUSD(I). The GFM DIOS tracks both civilian and military positions associated grades and skill levels and hierarchical organizational relationships.

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

	FY 2015	FY 2016	FY 2017
Title: Defense Civilian Intelligence Personnel System	0.268	0.275	0.402
FY 2015 Accomplishments: Designed enhancements to improve the effectiveness of the existing DCIPS performance management software and the GFM DIOS. Developed modifications and improvements to the GFM DIOS as additional requirements were identified by the Joint Staff J-8. Some improvements include, but are not limited to, Phase 3 development of the Common Access Point, improved security and developing a capability to report system health and data quality.			
FY 2016 Plans: Design enhancements to improve the effectiveness of the existing DCIPS performance management software and the GFM DIOS. Develop modifications and improvements to the GFM DIOS as additional requirements are identified by the Joint Staff J-8.			
FY 2017 Plans: Will continue to 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	0.268	0.275	0.402

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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) 002 / Defense Civilian Intelligence Personnel System
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C. 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>
• 0305192D8Z: <i>Defense Civilian Intelligence Personnel System</i>	2.201	1.647	1.815	-	1.815	1.850	1.792	1.800	1.835	Continuing	Continuing

Remarks

Funding will be used to develop policy, oversee implementation, assess and continuously improve the effectiveness of DCIPS human capital programs across the DIE. 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) 003 / Intelligence, Surveillance, Reconnaissance Operations			
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
003: <i>Intelligence, Surveillance, Reconnaissance Operations</i>	0.415	0.450	0.350	0.350	-	0.350	0.350	0.350	0.350	0.350	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

ISR Operations initiatives fulfill the requirement for expert engineering and technical assessments on a wide range of ISR operational issues used to support senior level discussions and decisions on ISR Operations related initiatives, platforms and sensors. The ISR Operations initiatives developed, expanded, and enhanced a prototype framework to ingest and process asset allocation, requirement, tasking and post-mission artifacts and collected sensor data and analyst intelligence products in order to provide semi-automated assessments for CENTCOM/Joint Intel ISR assessments analysts.

ISR Operations initiatives provide expert engineering and technical assessments on a wide range of ISR issues; establish and maintain interfaces with the senior scientific and technical directorates within OUSD(I), the military services and the Combat Support Agencies; integrate ISR Operations technology roadmaps with related program plans and initiatives; and support senior level discussions and decisions on ISR Operations related initiatives, platforms and sensors.

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

	FY 2015	FY 2016	FY 2017
Title: Intelligence, Surveillance, Reconnaissance Operations	0.450	0.350	0.350
Description: ISR Operations requires expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms and sensors.			
FY 2015 Accomplishments: ISR Operations initiatives provided expert engineering and technical assessments on a wide range of ISR operational issues. Established and maintained interfaces with the senior scientific and technical directorates within OUSD(I), the military services and the combat support agencies and integrated ISR Operations technology roadmaps with related program plans and initiatives.			
FY 2016 Plans: Provide expert engineering and technical assessments on a wide range of ISR operational issues. Support senior level discussions and decisions on ISR Operations related initiatives, platforms and sensors.			
FY 2017 Plans: Will continue to provide expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms and sensors.			
Accomplishments/Planned Programs Subtotals	0.450	0.350	0.350

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C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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