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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 / BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0203345D8Z / <i>Defense Operations Security Initiative</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	5.161	1.900	1.943	2.072	-	2.072	2.685	3.321	3.364	3.430	Continuing	Continuing
345: <i>Defense Operations Security Initiative</i>	5.161	1.900	1.943	2.072	-	2.072	2.685	3.321	3.364	3.430	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Defense Operations Security (OPSEC) Initiative (DOSI) is an effort to enhance Department of Defense (DoD) Operations Security capability and capacity across the DoD. DOSI executes Research, Development, Test, and Evaluation (RDT&E) to develop OPSEC technologies and tools to support Department activities which include denial of adversary collection, blue force countermeasures, and blue force counter analysis.

B. Program Change Summary (\$ in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	1.952	1.946	2.409	-	2.409
Current President's Budget	1.900	1.943	2.072	-	2.072
Total Adjustments	-0.052	-0.003	-0.337	-	-0.337
• Congressional General Reductions	-	-0.003			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.050	-			
• Departmental Adjustments	-0.002	-	-0.337	-	-0.337

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

Title: Defense Operations Security Initiative	FY 2015	FY 2016	FY 2017
<p>FY 2015 Accomplishments:</p> <ul style="list-style-type: none"> - Researched, developed and tested signature management and OPSEC technologies to support Combatant Command (CCMD) and/or DoD Component requirements aligned with National Security challenges. Investments provide signature emulation capabilities for utilization in OPSEC planning and execution. - Ensured developed prototypes and capabilities transitioned into formalized program offices and program executive offices across DoD Components. <p>FY 2016 Plans:</p>	1.900	1.943	2.072

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017
<ul style="list-style-type: none"> - Research, Develop and test signature management and OPSEC technologies to support CCMD and/or DoD Component requirement that enable planning at strategic and operational levels. - Ensure developed prototypes and capabilities transition into formalized program offices and program executive offices across DoD Components. - Assess historic RDT&E investments to identify Return On Invest (ROI) metrics on DoD OPSEC capability and capacity progression. <p>FY 2017 Plans:</p> <ul style="list-style-type: none"> - Will continue to research, develop and test signature management and OPSEC technologies to support CCMD and/or DoD Component requirements. - Will continue to ensure developed prototypes and capabilities transition into formalized program offices and program executive offices across DoD Components. - Will continue to assess historic RDT&E investments to identify ROI metrics on DoD OPSEC capability and capacity progression. 			
Accomplishments/Planned Programs Subtotals	1.900	1.943	2.072

D. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• 0203345D8Z O&M DW: <i>Defense Operations Security Initiative</i>	4.515	3.698	3.863	-	3.863	4.070	4.192	4.177	4.255	Continuing	Continuing

Remarks

E. Acquisition Strategy

The acquisition, management, and contracting strategy involves the following:

- Adhere to guidance outlined in DoD 5000, Directive 7, Federal Acquisition Regulations (FAR), and FAR Supplement Policies and Procedures.
- RDT&E OPSEC capabilities, systems, tools, products and services through a disciplined, yet agile, process that ensures signature management and signature obfuscation capabilities are available for DoD components.
- Sustain an acquisition process that is responsive and responsible to internal and external customers and stakeholders.
- Continue to support the warfighter's need for capabilities that dominate today's dynamic, networked battlespace by providing strategy across the DoD for the planning and execution of OPSEC.

F. Performance Metrics

RDT&E performance metrics are used to establish baseline and assess progress toward enhancement and increase of OPSEC capabilities and capacities across the DoD's assigned responsibilities. The following metrics are based on the ROI of RDT&E investments and provide assessment to meeting:

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<p>1) operational requirements for OPSEC capabilities, 2) technical requirements for successful engineering, and 3) programmatic requirements for sustaining RDT&E successes across the Department:</p> <ul style="list-style-type: none">- Seventy percent of evaluations and tests on engineered prototypes and next generation capabilities address CCMD and/or DoD Component requirements. The remaining thirty percent serve as the pivot to improve service level operational capabilities or to address alternate technologies.- One hundred percent of completed prototype development includes affiliated specifications, architecture, raw material inventories and documentation. They are maintained in a centralized database repository used to support feedback and future efforts.- Fifty percent of prototypes and next generation capabilities transition into DoD Component Program Management Offices and Program Executive Offices to fulfill DoD urgent needs, while the remaining fifty percent are reviewed for alternative operational utility and sent to the appropriate Service or Agency for application.		

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