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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Air Force **Date:** February 2020

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305020F / <i>CCMD Intelligence Information Technology</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	-	1.586	1.121	1.649	0.000	1.649	1.688	1.718	1.749	1.782	Continuing	Continuing
674901: <i>Ccmd Intelligence Information Technology</i>	-	1.586	1.121	1.649	0.000	1.649	1.688	1.718	1.749	1.782	Continuing	Continuing

A. Mission Description and Budget Item Justification

Combatant Commands (CCMDs) require a cohesive, flexible Information Technology (IT) enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. The Combatant Command Intelligence Enterprise Management Support Office (CCI 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.

OUSD(I) and Joint Staff sponsored a capabilities based assessment resulting in an Intelligence System Initial Capability Document (IS-ICD - JROCM 094-16) and a Doctrine, Organization, Training, Material, Logistics, Policy, Facility (DOTMLPF) Change Request (DCR - JROCM 088-17). In response OUSD(I) coordinated with the Air Force to create the CCI EMSO, formerly Combatant Command Intelligence Information Technology Provisional Program Activity Office (CCIIT PPAO). CCI EMSO is tasked to address these gap areas for the CCMDs. Budget line enables long term research and evaluation of systems and processes capable of supporting the CCI Enterprise.

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.

B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	1.586	1.121	1.652	0.000	1.652
Current President's Budget	1.586	1.121	1.649	0.000	1.649
Total Adjustments	0.000	0.000	-0.003	0.000	-0.003
• 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	-0.003	0.000	-0.003

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<u>Change Summary Explanation</u> N/A		

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Air Force										Date: February 2020		
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
674901: Ccmd Intelligence Information Technology	-	1.586	1.121	1.649	0.000	1.649	1.688	1.718	1.749	1.782	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

Combatant Commands (CCMDs) require a cohesive, flexible Information Technology (IT) enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. Currently, the Combatant Command Intelligence Enterprise Management Support Office (CCI 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.

OUSD(I) and Joint Staff sponsored a Capabilities Based Assessment resulting in an Intelligence System Initial Capability Document (IS-ICD - JROCM 094-16). In response OUSD(I) coordinated with the Air Force to create the CCI EMSO, formerly Combatant Command Intelligence Information Technology Provisional Program Activity Office (CCIIT PPAO). CCI EMSO is tasked to address these gap areas for the CCMDs. Budget line enables long term research and evaluation of systems and processes capable of supporting the CCI Enterprise.

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

	FY 2019	FY 2020	FY 2021
Title: Combatant Command Intelligence Information Technology (CCMD Intel IT)	1.586	1.121	1.649
Description: 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.			
FY 2020 Plans: Continuation of efforts: The RDT&E funds are being used to research, test and evaluate multiple software tools and workflows impacting the CCI Enterprise. Complex research and evaluation of emerging data structures, visualization tools, and cross domain services directly address multiple Joint Requirements Oversight Council(JROC) requirements and CCMD Integrated Priority Lists (IPLs).			
FY 2021 Plans: Continuation of efforts: The RDT&E funds will be used to continue research, test and evaluate multiple software tools and workflows impacting the CCI Enterprise. Complex research and evaluation of emerging data structures, visualization tools,			

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B. Accomplishments/Planned Programs (\$ in Millions) and cross domain services directly address multiple Joint Requirements Oversight Council (JROC) requirements and CCMD Integrated Priority Lists (IPLs). FY 2020 to FY 2021 Increase/Decrease Statement: Funding increase to meet user requirements to develop evolving mission sets.	FY 2019	FY 2020		FY 2021
Accomplishments/Planned Programs Subtotals	1.586	1.121		1.649

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u> <u>Base</u>	<u>FY 2021</u> <u>OCO</u>	<u>FY 2021</u> <u>Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M PE 0305020F: <i>CCMD Intelligence Information Technology</i>	11.455	12.703	13.575	-	13.575	13.569	13.793	14.025	14.265	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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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force **Date:** February 2020

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Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Software work flow research and evaluation	C/CPAF	Other Contracting : Fairfax, VA	-	1.586	Mar 2019	1.121	Mar 2020	1.649	Mar 2021	-		1.649	Continuing	Continuing	-
Subtotal			-	1.586		1.121		1.649		-		1.649	Continuing	Continuing	N/A
Project Cost Totals			-	1.586		1.121		1.649		-		1.649	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Air Force		Date: February 2020
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FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
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

<i>Solution Analysis</i>	
Research intelligence capabilities / gaps / software and develop work-flows and requirements. Program will evaluate existing and potential software.	[REDACTED]
<i>Requirements Development Solution</i>	
Refinement of requirements to match user input for added capability	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Air Force		Date: February 2020
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Solution Analysis</i>				
Research intelligence capabilities / gaps / software and develop work-flows and requirements. Program will evaluate existing and potential software.	1	2019	4	2024
<i>Requirements Development Solution</i>				
Refinement of requirements to match user input for added capability	1	2020	4	2025

Note

PB 2020 R-DOC Exhibit R-4 describes 4 lines. Capability Drop 1 and Capability Drop 2 lines of effort were moved into sustainment. Solution Analysis and Requirements Development are continuation of previous efforts.