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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0305304D8Z I DoD Enterprise Energy Information Management (EEIM)
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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	17.185	4.032	2.429	4.373	-	4.373	4.157	3.306	3.371	3.436	Continuing	Continuing
304: Enterprise Energy Information Management	5.658	4.032	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
305: Real Property Accountability	9.841	0.000	1.379	3.052	-	3.052	2.836	1.985	2.050	2.087	Continuing	Continuing
306: DoD Siting Clearinghouse	1.686	0.000	0.250	0.349	-	0.349	0.349	0.349	0.349	0.356	Continuing	Continuing
307: Cyber Security	0.000	0.000	0.800	0.972	-	0.972	0.972	0.972	0.972	0.993	Continuing	Continuing

A. Mission Description and Budget Item Justification

PE 0305304D8Z was established in FY2013 and plays a pivotal role in the Department's ability to achieve audit readiness, enhance the Department's goal of energy efficiency, gain a full accountability of Real Property assets, as well as improve data quality and integration across the full spectrum of EI&E business functions. The PE helped conduct a full Business Process Re-engineering of the processes used to collect energy information, and publishing an EEIM data standard and an additional effort to build out data stores and portal requirements for Energy Conservation Investment Program (ECIP) management. Funding is also used to support ASD EI&E Senior Real Property Officer accountability requirements by supporting management and oversight of reconciliation efforts and auditability by determining requirements for the department's Real Property inventory records and asset management processes, business rules and associated data standards. A major component of this capability is an enterprise EI&E Data Analytics & Integration Support (DAIS) platform coupled with an independent verification & validation capability. With access to real time data through services WSDLS, reports generated through business intelligence provide immediate indicators driving improved and quicker decisions.

B. Program Change Summary (\$ in Millions)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO</u>	<u>FY 2020 Total</u>
Previous President's Budget	3.669	2.435	4.573	-	4.573
Current President's Budget	4.032	2.429	4.373	-	4.373
Total Adjustments	0.363	-0.006	-0.200	-	-0.200
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.370	-			
• SBIR/STTR Transfer	-	-			
• FFRDC	-0.007	-0.006	-	-	-
• A&S Reorganization realignment	-	-	-0.036	-	-0.036

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Office of the Secretary Of Defense		Date: February 2019	
Appropriation/Budget Activity	R-1 Program Element (Number/Name)		
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 5: <i>System Development & Demonstration (SDD)</i>	PE 0305304D8Z / <i>DoD Enterprise Energy Information Management (EEIM)</i>		
• Biological and Chemical Threats Preparedness	-	-	-0.164
			-0.164
<u>Change Summary Explanation</u>			
\$350K from Siting Clearinghouse O&M funds reprogrammed to EEIM RDT&E program line to fund Siting Clearinghouse RDT&E requirements.			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense										Date: February 2019		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)				Project (Number/Name) 304 / Enterprise Energy Information Management			
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
304: Enterprise Energy Information Management	5.658	4.032	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

A key part of DoD's strategy to meet its energy goals is to develop an energy information management environment that will enable the Services and OSD to track energy production and usage across the real property portfolio. Information on energy usage is critical for day-to-day management and accountability, troubleshooting building systems, and planning for capital investments. Integration with accurate Real property asset, Utilization, Military Construction, Environmental, and installation Geospatial data is equally key to ensuring these decisions for planning and reporting are possible. It also supports development of The geospatial portal for visualizing energy layers with other EI&E data on installation or area maps for improved spatial analysis. This portal is the DOD aggregated repository for DoD Common Installation Picture layers. Additionally, the map viewer is customized and easier for OSD senior staff to manipulate and includes an online catalog of maps, documents and data; and a secure, robust data exchange module. This development supports a range of Joint Staff and OSD customers. Since this effort is being accomplished through similar contract and vendors as PCode 305, funding was moved to 305 to facilitate simpler contract Purchase Request actions with fewer lines of accounting.

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

	FY 2018	FY 2019	FY 2020
Title: Enterprise Energy Information Management	4.032	0.000	0.000
Description: Supports development of an enterprise energy data store and associated standard that will be integrated with other existing and future data stores and visualization capability for a fully integrated and spatially analytical perspective of EI&E mission area information.			
FY 2019 Plans: Support Business Process Re-Engineering effort to update several EI&E business processes. These include updating the Enterprise Energy Information Model and related Business Enterprise Architecture, complete as is and to be process models for Armed Forces Pest Management Board enterprise business models, and Consolidated Safety Center Data model. This will also include updates in energy data store integrated into EI&E Data Analytics & Integration Support warehouse. Additional Data quality for DAIS is paramount to continue decision making for DoD Reform efforts.			
FY 2020 Plans: Support Business Process Re-Engineering effort to update several EI&E business processes. These include updating the Enterprise Energy Information Model and related Business Enterprise Architecture, complete as is and to be process models for Armed Forces Pest Management Board enterprise business models and Consolidated Safety Center Data model. This could potentially lead to a single enterprise system for his function. This will also include updates in energy data store integrated into EI&E Data Analytics & Integration Support warehouse. The standards and business rules will continue to be adjusted to ensure all			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense		Date: February 2019		
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 304 / Enterprise Energy Information Management		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
DoD systems using or managing Real Property data is accurate and auditable. Additional Data quality for DAIS is paramount to continue decision making for DoD Reform efforts and other transitional process improvements.				
FY 2019 to FY 2020 Increase/Decrease Statement: Allocation to the BEA and modeling activities decreased due to decrease in PE funding driven by DCMO enforced SRRB efficiency drill.				
Accomplishments/Planned Programs Subtotals		4.032	0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy EI&E BSI solicits for contracted support through WHS contracting office based on a PWS built on functional requirements and a funding profile based on government estimates derived from those requirements.				
E. Performance Metrics Performance is measured against cost, deliverable quality and scheduled based on the deliverable schedule and performance measures built into the contract and monitored by the COR and WHS contracting office.				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 304 / Enterprise Energy Information Management
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Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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			
EI&E Data Analytics & Integration Support (DAIS) Platform	Option/FFP	Favor Tech Consulting LLC : Richmond VA	4.370	0.390	Sep 2015	-		-		-		-	Continuing	Continuing	-
DISI Portal	MIPR	USACE : CRREL	1.288	0.102	Jul 2016	-		-		-		-	Continuing	Continuing	-
EI&E Data Analytics & Integration Support (DAIS) Platform (FY19 re-compete)	C/FFP	TBD : TBD	-	0.700	Mar 2019	-		-		-		-	Continuing	Continuing	-
DISDI Portal (FY19)	MIPR	USACE CRREL : 72 Lyme Road, Hanover, NH 03755	-	0.234	Jan 2019	-		-		-		-	Continuing	Continuing	-
Subtotal			5.658	1.426		-		-		-		-	Continuing	Continuing	N/A

Remarks
The data from this system supports DoD Reform Initiatives. System and data maintained by this project in FY19 will be provided with funding from project 305. Additionally, Less service was procured in FY18 to allow hold back of some FY18 RDT&E to apply to these requirements in first quarter FY19. Issue should be resolved when adequate funding returns FY20.

Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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			
Platform Resilience Mission Assurance (PRMA)	MIPR	ARMAMENT RDEC : BLDG 91 4TH AVE, PICATINNY ARSENAL NJ 07806-5000	-	0.954	Jan 2018	-		-		-		-	Continuing	Continuing	-
BSI Technical Support	Option/LH	Ian, Evans and Alexander Corp : 20098 ASHBROOK PL, SUITE 260, Ashburn VA 20147	-	1.652	Apr 2016	-		-		-		-	Continuing	Continuing	-
Subtotal			-	2.606		-		-		-		-	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Office of the Secretary Of Defense							Date: February 2019				
Appropriation/Budget Activity 0400 / 5			R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)			Project (Number/Name) 304 / Enterprise Energy Information Management					
	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	5.658	4.032	0.000	-	-	-	Continuing	Continuing	N/A		

Remarks

NA

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 304 / Enterprise Energy Information Management
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ID	Task Name	Start	Finish	2018				2019				2020					
				Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
2	Develop ESS DISDI Shell	07/30/18	02/30/2019														
3	Complete Voyager Programmin	01/01/19	07/29/19														
4	Update DAIS to RPIM 10	04/15/18	03/30/19														
4	Complete DAIS ERCIP Sprint	07/01/18	03/30/19														
	Complete Complete new WSDL	09/20/18	04/16/19														
	FY19 PRMA Evaluations	01/01/19	09/30/19														
	Develop FY-20 Program	03/01/19	02/28/20														
3	FY20 PRMA Evaluations	01/01/20	09/30/20														

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Office of the Secretary Of Defense		Date: February 2019
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 304 / Enterprise Energy Information Management

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>DISDI Portal Development</i>				
Develop ESS DISDI Shell	4	2018	2	2019
Complete Voyager Programming	2	2019	4	2019
<i>DAIS Development</i>				
Update to RPIM 10 daa standards and Business Rules	3	2018	4	2019
Complete DAIS ERCIP Sprint	4	2018	2	2019
Complete new single WSDL	4	2018	3	2019
<i>DoD Facility Related Controls Cyber Security Risk Assessment</i>				
FY19 PRMA Evaluations	2	2019	2	2020
Develop FY20 Program	2	2019	4	2019
FY20 PRMA Evaluations	2	2020	4	2020

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense										Date: February 2019		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)				Project (Number/Name) 305 / Real Property Accountability			
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
305: Real Property Accountability	9.841	0.000	1.379	3.052	-	3.052	2.836	1.985	2.050	2.087	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Real Property Inventory fulfills requirements of Executive Order for DoD to achieve and maintain real property accountability. This is critical both from audit readiness and program management perspectives. This funding provides the department independent verification and validation needed to reconcile errors to gain the data quality and interoperability needed for decisionable data and processes throughout the lifecycle of real property assets. Oversight and configuration management of business rules and standards are used to determine requirements for the departments Real Property inventory records and proper end to end process steps throughout the lifecycle of an asset from purchase to disposal. This includes development and procurement of the enterprise data warehouse for integrating existing and future EI&E systems and database needs. The Real Property Unique Identifier (RPUID) process has also been included in this EI&E enterprise system.

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

	FY 2018	FY 2019	FY 2020
Title: Real Property Accountability	0.000	1.379	3.052
Description: The ASD EI&E is the Senior Real Property Officer for the DoD. In this role they are responsible for the accountability and utilization of all DoD Real Property Assets. This funding provides the department a enterprise data warehouse coupled with a independent verification & validation capability. The DoD Real Property Accountability efforts are mandated by Executive Order and Public Law for improved reporting and utilization of federal real property and verifiable decisionable data is needed for future BRAC deliberations.			
FY 2019 Plans: Continue reconciliation and auditability efforts by determining requirements for the department's Real Property inventory records and asset accountability and management processes, business rules and associated data. Continue DAIS implementation with WSDL maturity and improved data quality and integration in preparation for BRAC and other upcoming analysis and decisions.			
FY 2020 Plans: Continue reconciliation and auditability efforts by determining requirements for the department's Real Property inventory records and asset accountability and management processes, business rules and associated data. Continue DAIS implementation with WSDL maturity and improved data quality and integration in preparation for BRAC and other upcoming analysis and decisions.			
FY 2019 to FY 2020 Increase/Decrease Statement: Decrease due to Comptroller's budget decision INV-001 which rephrases funding from FY19 to 20-21.			
Accomplishments/Planned Programs Subtotals	0.000	1.379	3.052

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense		Date: February 2019
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / <i>DoD Enterprise Energy Information Management (EEIM)</i>	Project (Number/Name) 305 / <i>Real Property Accountability</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy EI&E BSI solicits for contracted support through WHS contracting office based on a PWS built on functional requirements and a funding profile based on government estimates derived from those requirements		
E. Performance Metrics Performance is measured against cost, deliverable quality and scheduled based on the deliverable schedule and performance measures built into the contract and monitored by the COR and WHS contracting office.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 305 / Real Property Accountability
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Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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			
El&E Data Analytics & Integration Platform	C/FFP	TBD : TBD	0.788	-		-		0.636	Mar 2020	-		0.636	Continuing	Continuing	-
Subtotal			0.788	-		-		0.636		-		0.636	Continuing	Continuing	N/A

Remarks
NA

Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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			
BSI Support Contract	C/FFP	TBD : TBD	8.310	-		1.379	Apr 2019	2.100	Apr 2020	-		2.100	Continuing	Continuing	-
DISDI IGI&S Portal	MIPR	USACE : CRREL	0.743	-		0.000		0.316		-		0.316	Continuing	Continuing	-
Subtotal			9.053	-		1.379		2.416		-		2.416	Continuing	Continuing	N/A

Remarks
NA

	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	9.841	-	1.379	3.052	-	3.052	Continuing	Continuing	N/A

Remarks
NA

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Office of the Secretary Of Defense		Date: February 2019
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 305 / Real Property Accountability

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>PfM</i>				
EI&E DBS PfM Reviews	1	2018	4	2020
Develop BEA Artifacts	2	2018	4	2019
<i>Real Property Asset Management</i>				
RPIM Updates	1	2018	1	2020
EI&E BPR	4	2018	2	2020
IV&V	1	2018	4	2020
EI&E Process & SYstem Auditability	4	2018	4	2019
EI&E Data Analytics & Integration	1	2019	4	2020
DISDI IGI&S Portal	1	2019	4	2020

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / DoD Siting Clearinghouse
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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
306: DoD Siting Clearinghouse	1.686	0.000	0.250	0.349	-	0.349	0.349	0.349	0.349	0.356	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DoD Siting Clearinghouse is charged with the identification of technical mitigation measures necessary to overcome degradation of radar from the proliferation of industrial wind turbine development. This R&D is necessary to work with FFRDCs to study potential technical improvements to radar.

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

	FY 2018	FY 2019	FY 2020
Title: DoD Siting Clearinghouse	0.000	0.250	0.349
Description: The DoD Siting Clearinghouse is charged with the identification of technical mitigation measures necessary to overcome degradation of radar from the proliferation of industrial wind turbine development. This R&D is necessary to work with FFRDCs to study potential technical improvements to radar.			
FY 2019 Plans: Continue to support radar studies as planned through the Wind Turbine Interference Mitigation Forum.			
FY 2020 Plans: Continue to support radar studies as planned through the Wind Turbine Interference Mitigation Forum.			
FY 2019 to FY 2020 Increase/Decrease Statement: Note: P-Code 306 formerly had Cyber Security which is now shown in P-307 (thus no decrease). New requirement for RDT&E funding, not previously programmed for Siting Clearinghouse.			
Accomplishments/Planned Programs Subtotals	0.000	0.250	0.349

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

N/A

Remarks

D. Acquisition Strategy

There is not an existing contract for this, as FY19 is the first year for Clearinghouse R&D Funding. The Clearinghouse will work this through existing efforts with FFRDCs.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense		Date: February 2019
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E. Performance Metrics

The DoD Siting Clearinghouse monitors study progress through bi-weekly WTRI teleconferences supported by written bi-weekly project updates.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / DoD Siting Clearinghouse
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Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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			
Coordinate Tech Studis of to overcome Impacts to Radar	FFRDC	TBD : TBD	1.686	-		0.250	Jan 2019	0.349	Jan 2020	-		0.349	-	-	-
Subtotal			1.686	-		0.250		0.349		-		0.349	-	-	N/A

Remarks
NA

	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	1.686	-	0.250	0.349	-	0.349	-	-	N/A

Remarks
NA

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / DoD Siting Clearinghouse
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Task Name	Start	Finish	2018				2019				2020	
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2
			Develop FY-19 Program	10/01/18	06/30/18							
FY-19 Study Eval	01/01/19	09/31/19										
Develop FY-20 Program	10/01/19	06/30/19										
FY-20 Study Eval	01/01/20	03/31/20										

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Office of the Secretary Of Defense		Date: February 2019
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / DoD Siting Clearinghouse

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>DoD Siting Clearinghouse</i>				
Develop FY19 Program	1	2018	3	2018
FY19 Study Eval	1	2019	4	2019
Develop FY20 Program	1	2019	3	2019
FY Study Eval	1	2020	2	2020

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 307 / Cyber Security
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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
307: Cyber Security	0.000	0.000	0.800	0.972	-	0.972	0.972	0.972	0.972	0.993	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The current state of cyber security of energy-related (and other real property-related) control systems (such as the electronic/computer controls on heating, ventilation & air conditioning equipment) is deficient, and the adjusted EEIM baseline supports a multi-year real property-related control systems cyber security initiative to address these issues.

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

	FY 2018	FY 2019	FY 2020
Title: Cyber Security	0.000	0.800	0.972
<p>Description: The current state of cyber security of energy-related (and other real property-related) control systems (such as the electronic/computer controls on heating, ventilation & air conditioning equipment) is deficient. This effort supports a multi-year real property-related control systems cyber security initiative to address these issues. So far it has generated an updated DoD CIO RMF Knowledge Service Portal with controls systems cyber security implementation guidance for practitioners (templates, key references, step-by-step instructions, look-up tables, etc.)</p> <p>Controls systems cyber security Tactics, Techniques and Procedures (TTPS) has transitioned from Joint Base Architecture for Secure Industrial Control Systems (J-BASICS). The department has begun to implement Platform Resilience Mission Assurance (PRMA) assessments across 10 installations.</p> <p>This effort has also generated policy direction to Services and Agencies including a draft Department of Defense Instruction, a draft Department of Defense Manual and Security Handling Guide for data representing energy systems.</p>			
<p>FY 2019 Plans: Continue to support multiyear real property-related controls systems cyber security risk assessments and development of guidelines and training manuals for future in house procedures. finalize DoD actions supporting the joint initiative with DOE this year.</p>			
<p>FY 2020 Plans: Continue to support multiyear real property-related controls systems cyber security risk assessments and development of guidelines and training manuals for future in house procedures. finalize DoD actions supporting the joint initiative with DOE this year.</p>			
<p>FY 2019 to FY 2020 Increase/Decrease Statement:</p>			

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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 307 / Cyber Security
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2018	FY 2019	FY 2020
<p>Note: Cyber Security funding moved from P-Code 306 to P-Code 307. Decrease due to budget decision which rephases 19 funds to FY20-21. Fund at highest level possible since it is CYBERCOM funding provided for specific Cyber Security risks assessments and mitigation actions for facility related controls systems managed in the EI&E business line.</p> <p>Decrease in budget will significantly impact ability of program to meet its stated goal. At current levels of funding, up to half of installations scheduled and coordinated to be evaluated under the PRMA program will be canceled. There will not be enough data collected to complete FY18 and beyond goals for the establishment of department and enterprise wide cybersecurity solutions and methodologies.</p>			
Accomplishments/Planned Programs Subtotals	0.000	0.800	0.972

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

NA

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

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Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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			
PRMA Platform Resilience Mission Assurance (PRMA)	MIPR	ARMAMENT RDEC : BLDG 91 4TH AVE, PICATINNY ARSENAL NJ 07806-5000	-	-		0.800	Jan 2019	0.972		-		0.972	Continuing	Continuing	-
Subtotal			-	-		0.800		0.972		-		0.972	Continuing	Continuing	N/A

Remarks
Funding for this project was provided out of PCode304 in FY18.

	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	-	-	0.800	0.972	-	0.972	Continuing	Continuing	N/A

Remarks
NA

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 307 / Cyber Security
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ID	Task Name	Start	Finish	2018				2019				2020			
				Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2	FY19 PRMA Evaluations	01/01/19	09/30/19												
3	Develop FY-20 Program	03/01/19	02/28/20												
4	FY20 PRMA Evaluations	01/01/20	09/30/20												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 307 / Cyber Security
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>DoD Facility Related Controls Cyber Security Risk Assessment</i>				
FY19 PRMA Evaluations	2	2019	2	2020
Develop FY20 Program	2	2019	4	2019
FY20 PRMA Evaluations	2	2020	4	2020