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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					R-1 Program Element (Number/Name)							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>					PE 0307577D8Z I <i>Intelligence Mission Data</i>							
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	-	0.000	0.000	13.800	-	13.800	13.800	13.800	13.800	13.800	Continuing	Continuing
0307577D8Z: <i>Intelligence Mission Data</i>	-	0.000	0.000	13.800	-	13.800	13.800	13.800	13.800	13.800	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program serves as the single, overarching enterprise provisioning Intelligence Mission Data (IMD) for advanced weapons platforms, and addressing IMD-related issues across the Defense Acquisition System, Joint Capabilities integration and Development System, and the Planning, Programming, Budgeting, and Execution processes. Improving the identification of IMD requirements, production, acquisition strategy and risk assessments will be accomplished by the stand up of the Acquisition, Intelligence, Requirements Task Force (AIR TF) to implement enterprise-wide improvements in provisioning IMD for advanced weapons platforms. The AIR TF will recommend priorities to the Acquisition, Intelligence, Requirements Executive Steering Group (ESG) and oversee implementation of enterprise-wide integration of intelligence for advanced weapons platforms at the earliest possible point in the acquisition process. Additionally, IMD production and process improvements will enhance weapon system target identification and targeting priorities; guide resource allocation at the Service intelligence production centers; and provide surge production analysis and tool sets.

B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	13.800	-	13.800
Total Adjustments	0.000	0.000	13.800	-	13.800
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Department Adjustment	-	-	13.800	-	13.800

Change Summary Explanation

IMD is a new program stood up by the allocation of resources across multiple Service Intelligence Production Centers directed by the Acquisitions, Intelligence, Requirements Executive Steering Group.

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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0307577D8Z / Intelligence Mission Data	Project (Number/Name) 0307577D8Z / Intelligence Mission Data
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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
0307577D8Z: <i>Intelligence Mission Data</i>	-	0.000	0.000	13.800	-	13.800	13.800	13.800	13.800	13.800	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program serves as the single, overarching enterprise provisioning Intelligence Mission Data (IMD) for advanced weapons platforms, and addressing IMD-related issues across the Defense Acquisition System, Joint Capabilities integration and Development System, and the Planning, Programming, Budgeting, and Execution processes. Improving the identification of IMD requirements, production, acquisition strategy and risk assessments will be accomplished by the stand up of the Acquisition, Intelligence, Requirements Task Force (AIR TF) to implement enterprise-wide improvements in provisioning IMD for advanced weapons platforms. The AIR TF will recommend priorities to the Acquisition, Intelligence, Requirements Executive Steering Group (ESG) and oversee implementation of enterprise-wide integration of intelligence for advanced weapons platforms at the earliest possible point in the acquisition process. Additionally, IMD production and process improvements will enhance weapon system target identification and targeting priorities; guide resource allocation at the Service intelligence production centers; and provide surge production analysis and tool sets.

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

	FY 2015	FY 2016	FY 2017
Title: Intelligence Mission Data	0.000	0.000	13.800
Description: This program serves as the single, overarching enterprise provisioning Intelligence Mission Data (IMD) for advanced weapons platforms, and addressing IMD-related issues across the Defense Acquisition System, Joint Capabilities integration and Development System, and the Planning, Programming, Budgeting, and Execution process.			
FY 2015 Accomplishments: N/A			
FY 2016 Plans: N/A			
FY 2017 Plans: - Will establish the AIR TF and the Acquisition, Intelligence, Requirements ESG to implement enterprise-wide improvements in provisioning Intelligence Mission Data for advanced weapons platforms - Will enhance IMD production for F-15, F-22, EF-18G, and other weapons platforms' on-board mission data processors, in accordance with established Joint Staff identified priorities and risk criteria. - Will perform risk assessment modeling and simulation in order to determine prioritization of IMD production for the above weapons platforms.			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017
- Will provide surge production analysis and tool sets in response to tactical needs in focused geographical regions.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	13.800

C. 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
• 0307577D8Z: <i>Intelligence Mission Data</i>	0.000	0.000	1.000	-	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

- Adhere to guidance outlined in the DoD 5000, Directive 7, Federal Acquisition Regulations (FAR), and FAR Supplement Policies and Procedures.
- Acquire and sustain IMD capabilities, systems, tools, products and services through a disciplined, yet agile, process that ensures information related capabilities are available for DoD components.
- Sustain an acquisition process that is responsive and responsible to internal and external customers and stakeholders.
- Support advanced weapons programs need for intelligence at the earliest point in the acquisition of the program.

E. Performance Metrics

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

- Adhere to guidance outlined in the DoD 5000, Directive 7, Federal Acquisition Regulations (FAR), and FAR Supplement Policies and Procedures.
- Acquire and sustain IMD capabilities, systems, tools, products and services through a disciplined, yet agile, process that ensures information related capabilities are available for DoD components.
- Sustain an acquisition process that is responsive and responsible to internal and external customers and stakeholders.
- Support advanced weapons programs need for intelligence at the earliest point in the acquisition of the program.

E. Performance Metrics

RDTE performance metrics are used to assess the progress toward integrating intelligence mission data into the acquisition cycle. The following metrics focus on the return of investment of RDTE activities and assess the degree to meeting mission goals:

- Measure percent of funds that are used to improve advanced weapons platforms intelligence integration. Goal is 100%.
- Measure percent of advanced weapons systems platforms that have a complete IMD requirements and production baseline; could also measure percent of requirements funded.
- Measure the point in the acquisition timeline in which IMD requirements are identified and incorporated.
- Reduce the number of weapons programs without fully supported IMD requirements.

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- Reduce the timeline to incorporate IMD studies into weapons programs.
- Increase the ROI of studies performed.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Intelligence Mission Data	TBD	TBD : TBD	0.000	0.000		0.000		13.800		-		13.800	Continuing	Continuing	-
Subtotal			0.000	0.000		0.000		13.800		-		13.800	-	-	-
Project Cost Totals			0.000	0.000		0.000		13.800		-		13.800	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

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FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
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
TBD																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
TBD	1	2017	4	2021

Note

No sub-projects established as of yet.

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