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

<b>Appropriation/Budget Activity</b>					<b>R-1 Program Element (Number/Name)</b>							
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 5: System Development &amp; Demonstration (SDD)</i>					PE 0605075D8Z I DCMO Policy and Integration							
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	69.341	18.682	2.219	0.000	-	0.000	2.813	2.117	1.636	1.668	Continuing	Continuing
075: <i>DCMO Policy and Integration</i>	69.341	18.682	2.219	0.000	-	0.000	2.813	2.117	1.636	1.668	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

To produce and sustain a Business Enterprise Architecture (BEA) to guide business transformation and business system investment actions for the DoD. The requirement to produce and maintain a BEA is codified in NDAA 2012, USC Title 10, Section 2222 with amplifying guidance from OMB. The proposed program provides improved capabilities to access and use the BEA information including descriptions of business processes and associated information assets; required capabilities and associated performance requirements; and governing laws, regulations and policies (LRPs).

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Previous President's Budget	19.324	2.223	1.979	-	1.979
Current President's Budget	18.682	2.219	0.000	-	0.000
Total Adjustments	-0.642	-0.004	-1.979	-	-1.979
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.004	-0.004			
• SBIR/STTR Transfer	-0.638	-			
• Other Adjustments	-	-	-1.979	-	-1.979

**Change Summary Explanation**

FY 2017 reduction is a result of rephasing which will restored the funds in FY 2018 and 2019.

The FY2017 Funding was reduced by \$1.979 million to account for the availability of prior year execution balances.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Office of the Secretary Of Defense										<b>Date:</b> February 2016		
<b>Appropriation/Budget Activity</b> 0400 / 5					<b>R-1 Program Element (Number/Name)</b> PE 0605075D8Z / DCMO Policy and Integration				<b>Project (Number/Name)</b> 075 / DCMO Policy and Integration			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
075: DCMO Policy and Integration	69.341	18.682	2.219	0.000	-	0.000	2.813	2.117	1.636	1.668	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

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

<b>Title:</b> DCMO Policy and Integration	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<p><b>FY 2015 Accomplishments:</b>                      BEA Compliance, Standards, and DCMO Tools Implementations</p> <ul style="list-style-type: none"> <li>• Delivered more efficient and effective applications and information resource capabilities supporting DCMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture.</li> <li>• Designed and delivered new enterprise architecture products comprising BEA content and features to support OSD business outcomes, performance/process improvement initiatives and Federal reporting requirements. This includes content collected during business process system reviews.</li> <li>• Incorporated other mission area owner requirements and provided support for enterprise level security development to ensure Warfighter, Enterprise Information Environment, and Intelligence Mission Area architectural alignment, implementation and information sharing is enabled across the Business Mission Area.</li> <li>• Conceived and drafted revised design and deployment requirements to support BEA restructuring under supporting OSD organization actions and reviews. This included the structure improvements for Business Case Analysis and Service Development and Delivery Process (SDDP) artifacts.</li> <li>• Developed and delivered enhanced enterprise wide visualization and analysis capabilities in coordination with CIO partners supporting the DoD Business Process and System Reviews (BPSRs) as well as overall DoD mission area system analysis.</li> <li>• Continued with technology innovation to support more and better alignment of business operations for the Department. Innovations will further support a strategic alignment of BEA views of operational activities and processes to include the capture of BCA/SDDP reference models, outcomes and performance measures.</li> <li>• Developed data integration scripts for automated processing of authoritative data source information and for staging of content for future shared web-service cloud environment.</li> </ul>	18.682	2.219	0.000

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<b>Appropriation/Budget Activity</b> 0400 / 5	<b>R-1 Program Element (Number/Name)</b> PE 0605075D8Z / DCMO Policy and Integration	<b>Project (Number/Name)</b> 075 / DCMO Policy and Integration

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<ul style="list-style-type: none"> <li>• Implemented key segments of the BEA technology strategy to improve the articulation of business requirements and performance metrics, including strengthening outreach to US Air Force on Enterprise Level Security as well as other DoD and Federal business stakeholders, decision makers and civilian and commercial business leaders.</li> <li>• Continued the evolution of open architecture and data standards in support of DoD requirements and processes for enabling and implementing enterprise level applications.</li> <li>• Enabled deployment of DBS capabilities consistent with evolving BEA direction and guidance.</li> <li>• Continued to design, develop and deploy tools for the evolving and changing emphasis in oversight of the BMA with continued emphasis on support to policy and process change and technology insertion. Continue to operate and deploy pilot activities and tools in the BMA.</li> </ul> <p><b>FY 2016 Plans:</b></p> <ul style="list-style-type: none"> <li>• Design and deliver more efficient and effective applications and information resource capabilities supporting DCMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture.</li> <li>• Design and deliver new enterprise architecture products comprising BEA content to support OSD business outcomes, performance/process improvement initiatives and Federal reporting requirements. This includes content collected during BPSRs.</li> <li>• Continue incorporating other mission area owner requirements and provide interoperability development to ensure Warfighter, Enterprise Information Environment, and Intelligence Mission Area architectural alignment, implementation, and information sharing (including compliance reporting) with the BMA.</li> <li>• Assess requirements and innovative utilization of technology to support enhanced alignment of business operations for the Department.</li> <li>• Continue technology innovation to support enhanced alignment of business operations for the Department.</li> <li>• Continue evolution of open architecture and data standards in support of DoD requirements and processes enabling and implementing enterprise level business applications.</li> <li>• Establish requirements for the evolving and changing emphasis in management of the OSD with continued emphasis on support to policy and business process change and technology insertion.</li> <li>• Design, develop and deploy tools for the evolving and changing emphasis in oversight of the BMA with continued emphasis on support to policy and process change and technology insertion. Continue to operate and deploy pilot activities and tools in the BMA.</li> </ul> <p><b>FY 2017 Plans:</b></p> <p>Sustain this effort with previous year funding deliver more efficient and effective applications and information resource capabilities supporting DCMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	18.682	2.219	0.000

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Office of the Secretary Of Defense		<b>Date:</b> February 2016
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<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A		
<b>Remarks</b>		
<b>D. Acquisition Strategy</b> N/A		
<b>E. Performance Metrics</b> <p>Section 2222 of Title 10, USC required that a single Business Mission Area (BMA) Investment Review Board (IRB) be established. As part of the stand-up of this single IRB, Principal Staff Assistant (PSA) and DoD Components are charged with specifying and delivering required business outcomes for the Department. These business outcomes are then incorporated into the architecture and data products making up the Department's Business Enterprise Architecture (BEA), under the oversight and direction of the Defense Business Council. These metrics measure the incorporation of the Component identified business outcomes and associated component organizational alignments into the BEA. •FY 2015 Goal: 90% of business outcomes and PRM/BRM performance data incorporated into the BEA. •FY 2016 Goal: 100% of business outcomes and PRM/BRM performance data incorporated into the BEA. •FY 2017 Goal: 100% of business outcomes and PRM/BRM performance data incorporated into the BEA. Section 2222 of Title 10, USC further required that the defense business enterprise architecture include an information infrastructure to enable the producing of timely accurate and reliable business information. This metric measures the discoverability of BEA content that supports DoD decision making.</p> <ul style="list-style-type: none"> <li>• FY 2015 Goal: 70% of BEA data artifacts are discoverable via web services.</li> <li>• FY 2016 Goal: 87% of BEA data artifacts are discoverable via web services.</li> <li>• FY 2017 Goal: 100% of BEA discoverable data artifacts transitioned to a government cloud based information environment.</li> </ul>		





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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2017 Office of the Secretary Of Defense		<b>Date:</b> February 2016
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Business Intelligence and Analytics Visualization and Data Integration</i></b>				
Data Source Integration/Ab Initio Data Processing	2	2014	2	2014
Investment Review Analytics development/deployment	3	2014	4	2014
Enterprise Transition Plan Analytics	3	2014	3	2014
Out of Cycle Review Analytics	3	2014	3	2014
Develop Business Intelligence & Analytics (BIA)	4	2014	4	2019
BIA infrastructure	4	2015	4	2015
<b><i>Content Management and Portal Development</i></b>				
DoD Conference Reporting system	1	2014	1	2014
BMA Problem Statement Tool development/deployment	2	2014	2	2014
Lean Six Sigma Migration development/deployment	4	2014	4	2014
Human Resources Portal development/deployment	4	2014	4	2014
SharePoint development to include claims-based authentication and defense enterprise email migration	1	2015	2	2015
<b><i>BEA Compliance, Standards, and DCMO Tools Implementations</i></b>				
Design and deliver a restructured BEA technology solution	2	2014	2	2014
Incorporate Acquisition Oversight/MAIS requirements into BEA	3	2016	3	2016
Support for Federal Reporting and Performance Initiatives	4	2016	4	2020

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