Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Office of the Secretary Of Defense											Date: February 2018	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*							**R-1 Program Element (Number/Name)** PE 0605075D8Z *I DCMO Policy and Integration*					

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	90.240	0.000	2.810	2.105	-	2.105	1.623	1.655	1.682	1.713	Continuing	Continuing
075: *DCMO Policy and Integration*	90.240	0.000	2.810	2.105	-	2.105	1.623	1.655	1.682	1.713	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. Program Change Summary ($ in Millions)

	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.000	2.810	2.122	-	2.122
Current President's Budget	0.000	2.810	2.105	-	2.105
Total Adjustments	0.000	0.000	-0.017	-	-0.017
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program adjustment	-	-	-0.017	-	-0.017

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense				Date: February 2018

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

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
075: DCMO Policy and Integration	90.240	0.000	2.810	2.105	-	2.105	1.623	1.655	1.682	1.713	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: DCMO Policy and Integration	0.000	2.810	2.105

Description: - Defined and developed engineering and information technology development plans
- Established acquisition strategy and detailed implementation schedule
- Vetted project plan and implementation goals objectives and outcomes within the Defense Business Council

FY 2018 Plans:
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

FY 2019 Plans:
Sustain this effort and deliver more efficient and effective applications and information resource capabilities supporting DCMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture (BEA) compliance assessments to include:
• Developing and using functional strategies to enable and achieve DoD business mission initiatives, business process outcomes and investment decisions
• Documenting and managing problem statement data that defines requirements for DOTMLPF capabilities and using them to support needs assessment, reuse and investment opportunities within and across Component and functional domains
• Conducting cross functional business reviews to determine interdependencies of functional strategies, processes and systems, and to support business life-cycle optimization opportunities and improved net benefits.
• Comprehensive system sustainment and transition analytics.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 5	**R-1 Program Element (Number/Name)** PE 0605075D8Z *I DCMO Policy and Integration*	**Project (Number/Name)** 075 *I DCMO Policy and Integration*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Additionally, providing business intelligence and analytics (BIA) capabilities to support Financial system integration and detailed transaction reporting to meet audit readiness requirements. The BIA program includes technologies for integration with other DoD authoritative data sources, business intelligence reporting capabilities/tools, and requisite DoD data hosting center support. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** Decrease anticipates continued ongoing development progress and further capability enhancements within the approved gov't cost estimate.			
Accomplishments/Planned Programs Subtotals	0.000	2.810	2.105

C. Other Program Funding Summary ($ in Millions)
 N/A
Remarks

D. Acquisition Strategy
 Follow the DoD Instruction 5000.75 process for Business Systems Requirements and Acquisition.

E. Performance Metrics
 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 2017 Goal: 100% of BEA discoverable data artifacts transitioned to a government cloud based information environment.
 • FY 2018 Goal: 30% of business outcomes and Business Capability Acquisition Cycle performance data incorporated into the BEA. This metric measures the discoverability of BEA content that supports DoD decision making.
 • FY 2019 Goal: 75% of business outcomes and Business Capability Acquisition Cycle performance data incorporated into the BEA. This metric measures the discoverability of BEA content that supports DoD decision

 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.

 • FY 2017 Goal: 100% of BEA data artifacts are discoverable via web services.

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Office of the Secretary Of Defense		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 5	**R-1 Program Element (Number/Name)** PE 0605075D8Z *I DCMO Policy and Integration*	**Project (Number/Name)** 075 *I DCMO Policy and Integration*

- FY 2018 Goal: 100% of BEA discoverable data artifacts transitioned to a government cloud based information environment.
- FY 2019 Goal: 60% of defense business system investment and portfolio analytical products leverage the BEA cloud based information environment

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018

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

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Design Enterprise Architecture Taxonomy	Option/ CPFF	DCMO : Mark Center	0.000	-		-		-		-		-	Continuing	Continuing	-
Capability to automate and generate metadata on ingest of architecture information	Option/ CPFF	DCMO : Mark Center	0.000	-		-		-		-		-	Continuing	Continuing	-
Extend user access to BEA via web services	Option/ CPFF	DCMO : Mark Center	0.000	-		2.810		2.105		0.000		2.105	Continuing	Continuing	-
Port BEA into Cloud evironment	Option/ CPFF	DCMO : Mark Center	90.240	-		-		-		-		-	Continuing	Continuing	-
Subtotal			90.240	-		2.810		2.105		0.000		2.105	Continuing	Continuing	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	90.240	-	2.810	2.105	0.000	2.105	Continuing	Continuing	N/A

Remarks
 NA

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605075D8Z / DCMO Policy and Integration	Project (Number/Name) 075 / DCMO Policy and Integration

Exhibit R-4, RDT&E Program Schedule Profile:		Date: December 2017
Appropriation/Budget Activity: 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)	Program Element Number and Name: PE 0605075D8Z / DCMO Policy and Integration	Project Number and Name: DCMO Policy and Integration

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605075D8Z / *DCMO Policy and Integration*	**Project (Number/Name)** 075 / *DCMO Policy and Integration*

Business Intelligence and Analytics, Visualization, and Data Integration	**Content Management and Portal Development**	**BEA Compliance, Standards, and DCMO Tools Implementations**
1. Data Source Integration/Ab Initio Data Processing 2. Investment Review Analytics development/deployment 3. Enterprise Transition Plan Analytics 4. Out of Cycle Review Analytics 5. Develop Business Intelligence & Analytics (BIA) visualization/analytics, including SharePoint development for continuous development of DCMO, PPM, process/system improvement 6. BIA infrastructure transition to DISA for continued system development	1. DoD Conference Reporting system 2. Lean Six Sigma Migration development/deployment 3. Human Resources Portal development/deployment 4. SharePoint development to include claims-based authentication and defense enterprise email migration	1. Design and deliver a restructured BEA technology solution 2. BMA Problem Statement Tool development/deployment 3. Support for Performance Initiatives, iterative development delivery for enhanced BEA alignment across the enterprise 4. BEA infrastructure transition to DISA for continued system development