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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: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605075D8Z I <i>CMO Policy and Integration</i>
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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	90.240	2.805	2.100	1.618	0.000	1.618	1.650	1.677	1.707	1.743	Continuing	Continuing
075: <i>CMO Policy and Integration</i>	90.240	2.805	2.100	1.618	0.000	1.618	1.650	1.677	1.707	1.743	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)

	<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	2.810	2.105	1.623	0.000	1.623
Current President's Budget	2.805	2.100	1.618	0.000	1.618
Total Adjustments	-0.005	-0.005	-0.005	0.000	-0.005
• Congressional General Reductions	-0.005	-0.005			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Changes	-	-	-0.005	-	-0.005

Change Summary Explanation

FY18 & FY19 - Congressional General Reductions FFRDC reduction.

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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 0605075D8Z / CMO Policy and Integration	Project (Number/Name) 075 / CMO Policy and Integration
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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
075: CMO Policy and Integration	90.240	2.805	2.100	1.618	0.000	1.618	1.650	1.677	1.707	1.743	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: CMO Policy and Integration	2.805	2.100	1.618	0.000	1.618
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 2019 Plans: Sustain this effort and deliver more efficient and effective applications and information resource capabilities supporting CMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture (BEA) compliance assessments to include: <ul style="list-style-type: none"> • 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. 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					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
<p>includes technologies for integration with other DoD authoritative data sources, business intelligence reporting capabilities/tools, and requisite DoD data hosting center support.</p> <p>FY 2020 Base Plans:</p> <ul style="list-style-type: none"> - Execute detailed implementation schedule - - Deliver Defense Business Council goals objectives and outcomes - <p>Sustain this effort and deliver more efficient and effective applications and information resource capabilities supporting CMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture (BEA) compliance assessments to include:</p> <ul style="list-style-type: none"> • Complete initial operating capability for BEA Improvements • Begin migration of capabilities from DISA computing environment to a secure DoD cloud service provider • Mature and support transition planning for business intelligence and analytics (BIA) capabilities to support financial system integration and detailed audit reporting. • Integrate BEA with ongoing DoD Reform initiatives. <p>FY 2020 OCO Plans: N/A</p> <p>FY 2019 to FY 2020 Increase/Decrease Statement: Decrease anticipates continued ongoing development progress and further capability enhancements within the approved gov't cost estimate.</p>					
Accomplishments/Planned Programs Subtotals	2.805	2.100	1.618	0.000	1.618

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

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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 2018 Goal: 100% of BEA discoverable data artifacts transitioned to a government cloud based information environment. (*Partially Met)
- FY 2019 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 2020 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 2018 Goal: 100% of BEA data artifacts are discoverable via web services. (*Partially Met)
- FY 2019 Goal: 100% of BEA discoverable data artifacts transitioned to a government cloud based information environment.
- FY 2020 Goal: 60% of defense business system investment and portfolio analytical products leverage the BEA cloud based information environment

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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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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			
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	2.805		2.100		1.300		0.000		1.300	Continuing	Continuing	-
Port BEA into Cloud environment	Option/CPFF	DCMO : Mark Center	90.240	-		-		0.318		-		0.318	Continuing	Continuing	-
Subtotal			90.240	2.805		2.100		1.618		0.000		1.618	Continuing	Continuing	N/A

Remarks
 * Partial completion of this performance metric is primarily the result of challenges in meeting the DoD's Cybersecurity Risk management Framework requirements necessary to transition capabilities from our contractor development site to an accredited DoD computing environment. The discover functionality is operating in the contractor's development environment but will require final hosting within a secure DoD computing environment to complete discovery capabilities via web services.
 ** DoD CIO Memorandum of 3 May 2018 directed migration of all 4th Estate applications and systems to milCloud 2.0 by end of FY2020

	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	90.240	2.805	2.100	1.618	0.000	1.618	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

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Fiscal Year	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
BEA Compliance, Standards, and CMO Tools Implementations	▲1				▲1				▲1																			
	▲2				▲2																							
					▲3				▲3				▲3				▲3											
BEA computing infrastructure transition to DISA and Cloud Services Implementation					▲1																							
					▲2				▲3																			
									▲3				▲3															
													▲4				▲4											

BEA Compliance, Standards, and CMO Tools Implementations	BEA computing infrastructure transition to DISA and Cloud Services Implementation
<ol style="list-style-type: none"> 1. Design and deliver a restructured BEA technology solution 2. BMA Business Capability Life Cycle (BCAC) tool development/deployment 3. Implement performance initiatives associated with iterative development and delivery of capabilities to enhance BEA alignment across the enterprise 	<ol style="list-style-type: none"> 1. Perform required computing architecture approvals, security compliance and infrastructure certifications in accordance with DoD Cybersecurity Risk Management Framework 2. Develop and present compliance evidence required to obtain authorization to operate within the DISA enterprise computing ecosystem 3. In accordance with DoD CIO direction, plan and implement technical design requirements and computing environment architecture requirements for BEA transition to a secure DoD cloud service provider 4. Tailor and configure BEA hardware and software applications and operational parameters to leverage evolving DoD-approved cloud service provider capabilities