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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Washington Headquarters Service **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0903235D8W <i>I Joint Service Provider (JSP)</i>
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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
Total Program Element	-	0.000	0.000	0.827	-	0.827	1.242	1.218	1.146	1.169	Continuing	Continuing
945: <i>Miscellaneous - IT Initiative</i>	-	0.000	0.000	0.827	-	0.827	1.242	1.218	1.146	1.169	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, and development and enhancement initiatives for the Office of the Secretary of Defense (OSD), OSD Principal Staff Assistants, and WHS Directorates. Ongoing initiatives include enterprise storage testing, enterprise performance and productivity analysis, enterprise/business applications development and enhancements, operational support enhancements, and information assurance testing and development.

B. Program Change Summary (\$ in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	0.827	-	0.827
Total Adjustments	0.000	0.000	0.827	-	0.827
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Joint Service Provider (JSP)	-	-	0.827	-	0.827

Change Summary Explanation

The FY 2017 program will develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. The FY 2017 funding was reduced by \$0.2M to account for the availability of prior year execution balances.

1. Joint Service Provider (JSP) IT FY 2017 \$728K

To develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. the long term goal is to provide and maintain a centrally managed, "State-of-the ART," Virtual Environment for developers throughout OSD, WHS, and PFPA.

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2. Secure Mobile Computing FY 2017 \$99K The FY 2017 program plans to develop better mobile classified computing and communications platforms for all customers to have secured computing at residences and at temporary and mobile locations around the world.		

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Washington Headquarters Service **Date:** February 2016

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0903235D8W / Joint Service Provider (JSP)	Project (Number/Name) 945 / Miscellaneous - IT Initiative
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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
<i>945: Miscellaneous - IT Initiative</i>	-	0.000	0.000	0.827	-	0.827	1.242	1.218	1.146	1.169	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

⁽⁺⁾ The sum of all Prior Years is \$0.000 million less than the represented total due to several projects ending

A. Mission Description and Budget Item Justification

P945 - Miscellaneous IT Initiative - The WHS provides various IT support for the WHS/OSD to align processes and information technology that will enable mission accomplishment.

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

	FY 2015	FY 2016	FY 2017
Title: Joint Service Provider (JSP)	-	-	0.728
FY 2017 Plans: To develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. the long term goal is to provide and maintain a centrally managed, "State-of-the-Art," Virtual Environment for developers throughout OSD, WHS, and PFPA.			
Title: Secure Mobile Computing	-	-	0.099
FY 2017 Plans: The FY 2017 program plans to develop better mobile classified commuting and communications platforms for all customers. The plan is for continue to focus on secure mobile platforms capable of highly classified communications with an emphasis on the ever-changing nature of the technology and the development of state-of-the-art capabilities to support the Secretary of Defense in his command and control responsibilities.			
Accomplishments/Planned Programs Subtotals	-	-	0.827

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

N/A

Remarks

D. Acquisition Strategy

N/A

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E. Performance Metrics

FY 2017: To achieve a 15% reduction in the time to deploy modifications, upgrades, and capabilities to customers.