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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Washington Headquarters Service

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2016 • RDT&E Program

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Department of Defense
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

Appropriation -----	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Research, Development, Test & Eval, DW	607	612		612	1,072		1,072
Total Research, Development, Test & Evaluation	607	612		612	1,072		1,072

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Department of Defense
 FY 2016 President's Budget
 Exhibit R-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Summary Recap of Budget Activities -----	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Management Support	607	612		612	1,072		1,072
Total Research, Development, Test & Evaluation	607	612		612	1,072		1,072
Summary Recap of FYDP Programs -----							
Administration and Associated Activities	607	612		612	1,072		1,072
Total Research, Development, Test & Evaluation	607	612		612	1,072		1,072

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Defense-Wide
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total

Summary Recap of Budget Activities							

Management Support	607	612		612	1,072		1,072
Total Research, Development, Test & Evaluation	607	612		612	1,072		1,072
Summary Recap of FYDP Programs							

Administration and Associated Activities	607	612		612	1,072		1,072
Total Research, Development, Test & Evaluation	607	612		612	1,072		1,072

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Defense-Wide
 FY 2016 President's Budget
 Exhibit R-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation -----	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Washington Headquarters Services	607	612		612	1,072		1,072
Total Research, Development, Test & Evaluation	607	612		612	1,072		1,072

Defense-Wide
 FY 2016 President's Budget
 Exhibit R-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Sec
175	0901598D8W	Management Headquarters	06	607	612		612				U
176	0903230D8W	WHS - Mission Operations Support - IT	06					1,072		1,072	U
		Management Support		607	612		612	1,072		1,072	
Total Research, Development, Test & Eval, DW				607	612		612	1,072		1,072	

Washington Headquarters Services
 FY 2016 President's Budget
 Exhibit R-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

09 Jan 2015

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Sec
175	0901598D8W	Management Headquarters WHS	06	607	612		612				U
176	0903230D8W	WHS - Mission Operations Support - IT	06					1,072		1,072	U
		Management Support		607	612		612	1,072		1,072	
Total Washington Headquarters Services				607	612		612	1,072		1,072	

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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WHS - Mission Operations Support - IT	0903230D8W	176	06.....	Volume 5 - 5

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0901598D8W / Management Headquarters WHS
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.263	0.607	0.612	-	-	-	-	-	-	-	-	-
945: 945 Miscellaneous IT Initiative	0.263	0.607	0.612	-	-	-	-	-	-	-	-	-

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 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Previous President's Budget	0.607	0.612	-	-	-
Current President's Budget	0.607	0.612	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

The FY 2014 program is in compliance with Section 638 of Title 15 USC-Small Business Innovation Research Program and the Small Business Technology Transfer Program. The FY 2014 program has developed, tested, and deployed integrated business tools to enhance human resource management, acquisition, and executive services business processes supporting WHS/OSD.

The FY 2015 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.

1. Enterprise Information Technology Services Directorate (EITSD) IT FY14-\$500K – FY15-\$509K.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0901598D8W / <i>Management Headquarters WHS</i>
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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.

2. Secure Mobile Computing FY14-\$107K – FY15-\$103K.

A continuation of the FY 2014 program of developing 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 2016 Washington Headquarters Service										Date: February 2015		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0901598D8W / Management Headquarters WHS				Project (Number/Name) 945 / 945 Miscellaneous IT Initiative			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
945: 945 Miscellaneous IT Initiative	0.263	0.607	0.612	-	-	-	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

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 2014	FY 2015	FY 2016
Title: Enterprise Information Technology Services Directorate (EITSD) IT	0.500	0.509	-
FY 2014 Accomplishments: Developed and tested, created pilots, and deployed new integrated business tools enhancing human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds have been used to develop and test tools that have improved 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.			
FY 2015 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 PFFA.			
Title: Secure Mobile Computing	0.107	0.103	-
FY 2014 Accomplishments: Developed better mobile classified computing, and communications platforms for all customers to enabling secure computing at residences and at temporary and mobile locations around the world.			
FY 2015 Plans: A continuation of the FY 2014 program of developing better mobile classified computing and communications platforms for all customers to have secure computing at residences and at temporary and mobile locations around the world.			
Accomplishments/Planned Programs Subtotals	0.607	0.612	-

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Washington Headquarters Service		Date: February 2015
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598D8W / <i>Management Headquarters WHS</i>	Project (Number/Name) 945 / <i>945 Miscellaneous IT Initiative</i>

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

N/A

Remarks

D. Acquisition Strategy

Not applicable for this item

E. Performance Metrics

FY 2014: Continuation of FY 2013 program (which established Secure Mobile Computing for the Secretary of Defense Communications) with a faster and more cost effective approach to evaluation and application of new software and information technology. To achieve a 15% reduction in the time to deploy modifications, upgrades and capabilities to customers

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0903230D8W / WHS - Mission Operations Support - IT
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.000	-	-	1.072	-	1.072	1.091	1.111	1.133	1.155	Continuing	Continuing
945: 945 Miscellaneous IT Initiative	0.000	-	-	1.072	-	1.072	1.091	1.111	1.133	1.155	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)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	-	-	0.614	-	0.614
Current President's Budget	-	-	1.072	-	1.072
Total Adjustments	-	-	0.458	-	0.458
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• 945 Miscellaneous IT Initiative	-	-	0.458	-	0.458

Change Summary Explanation

The FY 2016 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.

1. Enterprise Information Technology Services Directorate (EITSD) IT FY16-\$975K

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 PFFA.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0903230D8W / <i>WHS - Mission Operations Support - IT</i>
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2. Secure Mobile Computing FY16-\$97K
The FY 2016 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 2016 Washington Headquarters Service **Date:** February 2015

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0903230D8W / WHS - Mission Operations Support - IT	Project (Number/Name) 945 / 945 Miscellaneous IT Initiative
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
945: 945 Miscellaneous IT Initiative	-	-	-	1.072	-	1.072	1.091	1.111	1.133	1.155	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 2014	FY 2015	FY 2016
Title: Enterprise Information Technology Services Directorate (EITSD) IT	-	-	0.975
FY 2016 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	-	-	0.097
FY 2016 Plans: The FY 2016 program plans to develop better mobile classified computing and communications platforms for all customers to have secure computing at residences and at temporary and mobile locations around the world.			
Accomplishments/Planned Programs Subtotals	-	-	1.072

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

N/A

Remarks

D. Acquisition Strategy

Not applicable for this item

E. Performance Metrics

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