

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605808F Development Planning	PROJECT 3361
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3361 Mission & System Planning	4,194	4,053	5,696	5,751	5,832	5,972	6,095	6,222	TBD	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) A. Mission Description and Budget Item Justification

This Program Element (PE) supports the Air Force Modernization Planning Process (MPP), which receives front-end guidance from Air Force Strategic Planning. Consistent with DoD 5000 series direction, the PE enables rigorous identification and substantiation of current/future operational deficiencies and needed capability, as well as associated migration plans. Such modernization planning efforts can be categorized according to three phases. First, a “strategies-to-task”, Mission Area Assessment (MAA) is conducted to identify operational tasks. These operational tasks must relate directly to currently assigned or future Air Force roles and missions as derived from a number of sources including the Air Force Vision and Strategic Plan. Second, a Mission Needs Analysis (MNA) is conducted to assess current and programmed force capabilities against operational tasks and ultimately identify specific deficiencies and needs. The third phase of the MPP is Mission Solution Analysis (MSA), which identifies potential cost effective, non-materiel (i.e. doctrine, tactics, training) and materiel alternatives that address the deficiencies/needs, or simply represent new organizational, operational, and/or technological opportunities.

(U) FY 1998 (\$ in Thousands):

- (U) \$441 Completed study to support MNA for AF Special Operation Command’s (AFSOC) Provide Mobility in Denied Territory mission area.
- (U) \$121 Completed effort to identify opportunities to streamline, consolidate, and automate AF Modernization Planning processes.
- (U) \$967 Continued surveillance and reconnaissance mission area study to identify architecture alternatives to support the battlefield commander.
- (U) \$1,128 Continued analysis of optimized space and missile capabilities, and force structure trades across all space mission areas.
- (U) \$647 Completed effort to analyze integration and interdependencies of land and sea transportation to allow determination and optimal mix of mobility resources.
- (U) \$890 Continued efforts to base line and forecast operations and support, modernization and infrastructure costs for combat aircraft and training systems.
- (U) \$4,194 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$453 Analyze operational concepts and identify technology needs for future non-lethal Suppression of Enemy Air Defenses (SEAD)
- (U) \$289 Initiate effort to assess AF Special Operations Forces (SOF) Aircraft multi-spectral survivability for various SOF mission areas
- (U) \$579 Quantify the impact of Weapons of Mass Destruction on air mobility operations in contingencies
- (U) \$940 Conduct effort to analyze campaign and mission-level space force deficiency/capability through use and upgrade of detailed campaign models

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6 - Management and Support	0605808F Development Planning	3361
<ul style="list-style-type: none"> - (U) \$289 Assess the capabilities of existing and planned weather data collection sensors, and identify the most effective strategy to support warfighter - (U) \$241 Initiate effort to improve Combat Forces Assessment Model for direct evaluation of SEAD effectiveness against Integrated Air Defenses - (U) \$203 Initiate simulation and analysis to assess the operational utility and impact of using non-lethal weapons for AF SOF missions - (U) \$723 Initiate mission solution analysis, including campaign level analyses, for future long-range conventional strike aircraft - (U) \$213 Initiate effort to develop and implement a common analytical framework and tool set to assess the military utility of air and space capabilities - (U) \$123 Identified as a source for SBIR - (U) \$4053 Total <p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$300 Complete effort to assess SOF aircraft multi-spectral survivability for various SOF mission areas - (U) \$285 Complete simulation and analysis to assess the operational utility and impact of using non-lethal weapons for SOF missions - (U) \$500 Develop roadmap identifying cockpit enhancements and upgrades, as well as their cost-effective integration, into strike aircraft - (U) \$600 Build roadmap and technology development plan for the next-generation close air support weapon and associated sub-systems - (U) \$575 Conduct MNA for US space systems exposed to electronic, directed energy, physical, and information operations attack - (U) \$900 Conduct MSA for Space Operations Vehicle and Conventional Ballistic Missiles as force applications platforms within an EAF - (U) \$400 Conduct MNA for launch facility physical security systems - (U) \$175 Conduct MNA and MSA for visualization tools in support of information warfare - (U) \$800 Conduct MNA and MSA for protection of the future AF information infrastructure - (U) \$546 Continue effort to develop and implement a common analytical framework and tool set to assess the military utility of air and space capabilities - (U) \$615 Conduct MNA an MSA for personnel recovery and location identification - (U) \$5696 Total <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$5751 Initiate/continue specific efforts in support of AF Modernization Planning per Program Element mission description - (U) \$5751 Total 		
Project 3361	Page 2 of 4 Pages	Exhibit R-2 (PE 0605808F)

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(U) **B. Budget Activity Justification:**
 This program is in budget activity 6, Management Support, because supported studies and analyses provide inputs for Air Force Mission Area and/or Support Plans and future Air Force investment decisions. However, Phase 0 concepts studies and Analysis of Alternatives (AOAs) are not normally conducted in this program element

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 1999) PB	4,270	6,075	5,800	5,860	Continuing
(U) Appropriated Value	4,549	4,075			
(U) Adjustments to Appropriated Value					
a. Cong Reductions	-171	-22			
b. SBIR	-108				
c. Omnibus or Other Above Threshold Reprogram	-29				
d. Below Threshold Reprogramming (BTR)	-47				
(U) Adjustments to Budget Years Since FY 1999 PB			-104	-109	
(U) Current Budget Submit/FY 00 PB	4,194	4,053	5,696	5,751	Continuing

(U) Significant Program Changes:
 FY 99: \$123K identified as a source for SBIR

(U) **D. Other Program Funding Summary (\$ in Thousands) NONE.**

(U) **E. Acquisition Strategy**
 Annually (in February), an Air Force-wide corporate board reviews, prioritizes, and screens proposed studies to definitize the program, ensuring relevance and no unnecessary duplication of effort.

(U) **F. Schedule Profile**

	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4

UNCLASSIFIED

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	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Execute projects																
- "Mobility in Denied Territory"	*				X(C)											
- "Streamline Mod Planning Processes"	*				X(C)											
- "Surveillance and Reconnaissance Architectures Alternatives"	*				X(C)											
- "Space/Missile Capabilities Analysis"	*				X(C)											
- "Optimal Mix of Mobility Resources"	*					X(C)										
- "Baseline/Forecast Cost for Aircraft/Trng Systems"	*				X(C)											
- "Conops and Technology for Future Non-lethal SEAD"					X(I)				X(C)							
- "SOF Aircraft Multi-spectral Survivability"					X(I)								X(C)			
- "WMD Impact on Air Mobility Ops"					X(I)				X(C)							
- "Upgrade/use Detailed Campaign Model for Space Force Deficiency Analysis"					X(I)								X(C)			
- "Weather Data Collection Study"					X(I)				X(C)							
- "Improve Combat Forces Assessment Model"					X(I)				X(C)							
- "Non-lethal Weapons for SOF Missions"					X(I)								X(C)			
- "Future Long-Range Conventional Strike Aircraft"					X(I)				X(C)							
- "Common Analytical Framework for Air and Space Capability"					X(I)								X(C)			
* Completed Event - Task Initiation																
X(I) -Planned Task Initiation																
X(C) - Planned Task Completion																