

UNCLASSIFIED

FY 2003 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 2002

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605152N

PROGRAM ELEMENT TITLE: Studies and Analysis Support, Navy

(U) COST: (Dollars in Thousands)

Project Number & Title	FY 2001 ACTUAL	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
L2097 Manpower, Personnel, and Training	226	1,493	299	305	311	316	323	CONT.	CONT.
R0132 CNO Program Analysis and Evaluation	107	-	-	-	-	-	-	-	3,815
R0133 National Academy of Sciences/Naval Studies Board	2,023	1,464	1,605	2,119	2,191	2,237	2,285	CONT.	CONT.
R0147 Operational Strategic and Tactical Effectiveness Analysis	163	-	-	-	-	-	-	-	2,689
S2233 Naval Surface Warfare Studies	3,389	1,076	-	-	-	-	-	-	-
S2354 Expeditionary Warfare Studies	360	329	-	-	-	-	-	-	-
W2092 Naval Aviation Studies	2,001	1,564	2,167	2,164	1,813	1,841	1,870	CONT.	CONT.
TOTAL	8,269	5,926	4,071	4,588	4,315	4,394	4,478	CONT.	CONT.

(U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program provides analytical support to the Secretary of the Navy and the Chief of Naval Operations as a basis for major policy, planning and acquisition program execution decisions. It supports research and development strategy development and planning. It supports studies in the areas of manpower, personnel, training, and aviation. It also develops analytical tools for evaluating effectiveness of U.S. weapons against potential foreign threat ships and submarines.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.

(U) PROGRAM CHANGE FOR TOTAL PE:

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PROGRAM ELEMENT TITLE: Studies and Analysis Support, Navy

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
(U) FY 2002 President's Budget:	5,997	6,679	
(U) Adjustments from PRESBUDG:			
(U) SBIR Adjustment	-99		
(U) 2001 Execution Adjustments	+2,371		
(U) Section 8123 - Management Reform Initiative Reduction		-53	
(U) Congressional Reduction		-2,000	
(U) Technical Adjustment		1,300	
(U) FY 2003 President's Budget Submission:	8,269	5,926	4,071

(U) CHANGE SUMMARY EXPLANATION:

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

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PROGRAM ELEMENT: 0605152N

PROGRAM ELEMENT TITLE: Studies and Analysis Support, Navy

(U) COST: (Dollars in Thousands)

Project Number & Title	FY 2001 ACTUAL	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
L2097 Manpower Personnel & Training	226	1,493	299	305	311	316	323	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Chief of Naval Personnel has a continuing need for studies and analyses of manpower and personnel (M&P) policies and programs and critical M&P issues that have Navy-wide implications. This project provides an essential management tool to: (a) assess the effectiveness of existing M&P policies and programs; (b) identify needs for new policies and programs; (c) determine the required manpower and training mix relative to changing demographic, societal and legislative/regulatory actions, and to evolving strategic and geopolitical factors; (d) study the impact of M&P programs on Navy accession, attrition, retention, and performance; and, to (e) develop, validate and/or refine a broad range of M&P forecasting models. The program permits Navy to more effectively utilize Research and Development expertise to respond to emergent M&P issues on a continuing basis.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2001 ACCOMPLISHMENTS:

- (U) (\$33) Developed a prototype tool/model for Enlisted Community Managers to project a target number for female accessions. The Navy Gender Specific Enlisted Accession Model provides a recommended aggregate accession number for women based on projected bunks at sea and female continuation rates.
- (U) (\$93) Completed an evaluation of the Navy Manning Plan for Officers (NMPO) Model. Recommended NMPO business improvements to Officer Distribution managers through a Business Process Reengineering study.
- (U) (\$65) Completed an evaluation of Navy Counseling & Advocacy Programs to understand how these programs, in absence of any consistent parameters, meet their primary objectives and positively affect outcomes such as personal readiness and retention.
- (U) (\$35) Completed the first phase of a two year General Educational Development (GED) Screening Pilot Study to assess 1st term Attrition of Non-High School Diploma Graduates. Made arrangements for study participation with the American Council on Education and with several states with large numbers of GED certificate holders. Developed and pre-tested a thorough biographical questionnaire and prepared detailed guidelines for administration of the questionnaire at the Military Entrance Processing Stations (MEPS).

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BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605152N

PROJECT NUMBER: L2097

PROGRAM ELEMENT TITLE: Studies and Analysis
Support, Navy

PROJECT TITLE: Manpower, Personnel,
and Training

2. (U) FY 2002 PLAN:

- (U) (\$64) Complete GED Screening Pilot Study begun in FY 2001. Collect and analyze information and data obtained from state GED files and from completed questionnaires at the MEPS. Identify and evaluate procedures to broaden recruiting base and to reduce 1st term Attrition.
- (U) (\$74) Conduct Retention Goaling by Rating and Paygrade study to thoroughly analyze methods of developing a system to generate a sustainable force structure for each enlisted skill/community in the Navy. This system would provide the length of service targets for a future system to determine specific accession and retention goals for personnel in each Navy skill.
- (U) (\$55) Conduct a Business Process Reengineering (BPR) Conceptual Modeling study to develop a Web-based prototype tool to support rapid generation and analysis of alternative redesign process models, along with the associated documentation.
- (U) (\$1,300) Outyear funding will be contained in PE 0605013N, Project 62907.

3. (U) FY 2003 PLAN:

- (U) (\$40) Conduct a cost-benefit analysis of Recruiter Refresher Training.
- (U) (\$86) Assess possibility of Training "A"-school Concepts to Recruits in Delayed Entry Program (DEP).
- (U) (\$108) Study the effectiveness of various pay/bonuses to reduce attrition and to improve retention.
- (U) (\$65) Assess the value of Morale, Welfare, and Recreation Program investments on Sailor retention.

B. (U) PROGRAM CHANGE SUMMARY: See Program Change For PE

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. (U) SCHEDULE PROFILE: Not applicable.

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DATE: FEBRUARY 2002

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605152N PROJECT NUMBER: R0133
PROGRAM ELEMENT TITLE: Studies and Analysis PROJECT TITLE: National Academy of Science/
Support, Navy Naval Studies Board

(U) COST: (Dollars in Thousands)

Project Number & Title	FY 2001 ACTUAL	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R0133 National Academy of Science/Naval Studies Board	2,023	1,464	1,605	2,119	2,191	2,237	2,285	CONT.	CONT.

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the core program for the Naval Studies Board. As agreed upon between the Chief of Naval Operations (CNO) and the President of the National Academy of Sciences and with appropriate attention to the influence of the domestic economy, national objectives, social imperatives and anticipated military requirement, the Naval Studies Board will conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operation and function of the Navy. Reports consist of a briefing to the Assistant Secretary of the Navy (Research Development and Acquisition) (ASN (RD&A)) and the CNO and staff, and written technical reports.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2001 ACCOMPLISHMENTS:

- (U) (\$800) Continued research efforts and investigations in areas of interest to the Navy. Continued to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.
- (U) (\$1,223) Produced investigations of significant importance to the Navy concerning technology of the future, selected from proposals received from CNO and ASN (RD&A). Specifically, two studies were concluded, one on Theater Missile Defense and one on Mine Warfare. Additionally, one new study on chemical/biological warfare was started.

2. (U) FY 2002 PLAN:

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BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605152N PROJECT NUMBER: R0133
PROGRAM ELEMENT TITLE: Studies and Analysis PROJECT TITLE: National Academy of Science/
Support, Navy Naval Studies Board

- (U) (\$800) Continue research efforts and investigations in areas of interest to the Navy. Continue to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.

- (U) (\$664) Produce investigations of significant importance to the Navy concerning technology of the future, selected from proposals received from CNO and ASN (RD&A). Two new studies have been authorized by CNO. The two studies will commence in early winter 2002. The new study titles are: The Role of Experimentation in Building Naval Forces, and Uninhabited Vehicles in support of Naval Forces.

3. (U) FY 2003 PLAN:

- (U) (\$850) Continue research efforts and investigations in areas of interest to the Navy. Continue to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.

- (U) (\$755) Continue performance on the two studies that were initiated in FY2002. Begin an additional 1-3 studies per the direction of the CNO sometime in early summer FY02.

B. (U) PROGRAM CHANGE SUMMARY: See Program Change Total for PE

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. (U) ACQUISITION STRATEGY: Not applicable.

E. (U) SCHEDULE PROFILE: Not applicable.

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PROGRAM ELEMENT TITLE: Studies and Analysis
Support, Navy

(U) COST: (Dollars in Thousands)

Project Number & Title	FY 2001 ACTUAL	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
W2092 Naval Aviation Studies	2,001	1,564	2,167	2,164	1,813	1,841	1,870	CONT.	CONT.

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports studies over a wide range of naval aviation issues that support the ongoing Joint Strike Assessment (JSA) guidelines. Results provide a basis for recommendations to the Chief of Naval Operations concerning major policy, planning, and acquisition program decisions. This effort is a management initiative, which will allow allocation of study resources in a timely manner according to priorities. This ongoing program will continue to leverage more detailed program specific analysis in order to gain insight in acquisition of various weapon systems and their impact on force structure, manning levels, operational readiness and Carrier Air Wing (CVW) effectiveness. This program will also support various Analysis of Alternatives (AOA) Studies.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2001 ACCOMPLISHMENTS:

- (U) (\$250) Continued efforts to support operational analysis for network centric warfare.
- (U) (\$300) Continued studies to support JSA issues for the current and follow-on cycle.
- (U) (\$350) Developed techniques for analysis of naval aviation warfare requirements versus current system capabilities.
- (U) (\$300) Expanded the studies to evaluate future concepts for strike concepts of operations.

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BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605152N PROJECT NUMBER: W2092
PROGRAM ELEMENT TITLE: Studies and Analysis PROJECT TITLE: Naval Aviation Studies
Support, Navy

- (U) (\$240) Continued the studies to investigate alternatives for advanced weapon initiatives.
- (U) (\$561) Provided support with general aviation related AOAs and studies with NAVAIR and OPNAV.

1. (U) FY 2002 PLAN:

- (U) (\$100) Continue a low level, multi-year effort to develop a consistent methodology to quantify and estimate future network centric warfare effectiveness.
- (U) (\$50) Continue studies to support JSA issues for POM-04.
- (U) (\$367) Resume limited Carrier Air Wing (CVW) capability analysis effort.
- (U) (\$291) Continue studies to evaluate concepts of operations for strike missions.
- (U) (\$300) Continue studies to explore alternatives for Advanced Weapons Initiatives.
- (U) (\$456) Provide support for general aviation related AOAs and studies within NAVAIR and OPNAV.

2. (U) FY 2003 PLAN:

- (U) (\$300) Continue a low level, multi-year effort to develop a consistent methodology to quantify and estimate future network centric warfare effectiveness.
- (U) (\$350) Continue studies to support JSA issues for current and follow on cycle.
- (U) (\$385) Continue to evaluate the integration of advanced technology into the Carrier Battle Group (CVBG).
- (U) (\$400) Continue studies to evaluate concepts of operations for strike missions.
- (U) (\$400) Continue studies to explore alternatives for advanced weapons initiatives.

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PROGRAM ELEMENT: 0605152N

PROJECT NUMBER: W2092

PROGRAM ELEMENT TITLE: Studies and Analysis
Support, Navy

PROJECT TITLE: Naval Aviation Studies

- (U) (\$332) Provide support for general aviation related AOAs and studies within NAVAIR and OPNAV.
- B. (U) PROGRAM CHANGE SUMMARY: See Program Change Total for PE
- C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable
- D. (U) ACQUISITION STRATEGY: Not Applicable
- E. (U) SCHEDULE PROFILE: Not Applicable

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