

UNCLASSIFIED

FY 2008/2009 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: February 2007

BUDGET ACTIVITY: 06
PROGRAM ELEMENT: 0605865N
PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY

COST: (Dollars in Thousands)

Project Number & Title	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Total PE	12,674	11,831	12,176	12,206	12,663	12,847	12,955	13,063
0831 OPERATIONAL TEST & EVALUATION FORCE (OPTEVFOR) SUPPORT	12,207	11,366	11,695	11,719	12,159	12,334	12,438	12,542
2923 NAVY JT&E SUPPORT	467	465	481	487	504	513	517	521

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding. This funding ensures COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation. This funding is used for headquarters support for planning, conducting, and reporting on the operational effectiveness and suitability of new and improved systems and recommending fleet usage to the Chief of Naval Operations (CNO). Funding is also used to support the CNO's Sea Power 21 initiative through support and involvement in Sea Trial and Sea Enterprise, which requires greater technical expertise to assess technological maturity and viability of analysis tools and techniques. The CNO has a continuing need for expeditious and efficient conduct of Operational Test and Evaluation (OT&E) by COMOPTEVFOR in support of training and equipping fleet forces. OT&E issues have direct long-term Navy-wide implications on the Fleet's readiness and war fighting capability. Rapid advances in technology, changes in fleet tactics, and increased complexity of weapons systems and platforms, combined with reductions in manpower, force structure, and budgets have created an increased need for technical and operational analyses that are sophisticated and timely in order to ensure an optimal return on investment of Navy resources. Funding is also provided for Navy support of the Office of the Secretary of Defense (OSD) sponsored Joint Test and Evaluation (JT&E) program.

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B. PROGRAM CHANGE SUMMARY:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2007 President's Budget Submission	12,908	11,532	11,948	12,213
Congressional Undistributed Reductions/Rescissions	6	-45	0	0
Functional Realignment for OPNAV Program Support Costs	-231	0	0	0
Non-Pay Inflation Adjustments	0	0	-4	2
Pay Raise Adjustment	0	0	36	51
Program Adjustments	0	344	328	350
Program Realignment	0	0	-137	-414
Rate Adjustments	0	0	5	4
SBIR Assessment	-9	0	0	0
FY 2008/FY 2009 President's Budget Submission	12,674	11,831	12,176	12,206

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Not applicable.

Schedule: Not applicable.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

E. PERFORMANCE METRICS:

As indicated in section A above, funding within this program element (PE) provides for core headquarters operations and support (O&S) costs related to required operational testing and evaluation (T&E) conducted in support of Navy acquisition programs. The preponderance of funding, specifically line item R0831, provides for the annual O&S for, and the day to day operations of, the staff/headquarters of COMOPTEVFOR, located in

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Norfolk, Virginia. (Pursuant to DoD Financial Management Regulations and Navy financial policy guidance, as a T&E activity, COMOPTEVFOR's annual support costs are funded via RDTEEN vice OMN; hence, and unlike most RDTEEN programs, these funds provide for O&S costs typical of military field commands/activities). Within the R0831 line item, over half of the funding supports salaries of assigned civilian personnel. The remaining funds provide for other routine support costs such as travel, maintenance of real property, IT support, supplies, and other overhead/administrative support costs. The second line item within the PE, R2923, supports testing and evaluation of various Joint/multi-service programs in which the Navy shares responsibilities in support of the acquisition community. The primary metric used within the program involves support for scheduled Navy acquisition program testing and subsequent analysis and reporting of results of testing to appropriate senior Navy acquisition officials and to the Navy chain of command directly to the CNO and various OPNAV/SECNAV staff offices. The performance goal is met when all assigned/scheduled testing and reporting is supported each year. Specific test program success is measured through analytic results of testing conducted throughout the year and constant interaction with program offices, acquisition decision makers, OPNAV staff resource sponsor offices, OSD and other service T&E offices/activities, and miscellaneous other customer/stakeholders. The following metrics relate directly to the funding provided and are applicable to current operations.

	FY06	FY07	FY08	FY09
Civpers End Strength	74	77	77	77
Civpers Work Years	70	73	71	73
Number of Tests Conducted	124	133	145	158
Number of Programs Supported	668	668	668	668

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 PROGRAM ELEMENT: 0605865N PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY
 PROJECT NUMBER: 0831 PROJECT TITLE: OPERATIONAL TEST & EVALUATION FORCE (OPTEVFOR) SUPPORT

COST: (Dollars in Thousands)

Project Number & Title	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
0831 OPERATIONAL TEST & EVALUATION FORCE (OPTEVFOR) SUPPORT	12,207	11,366	11,695	11,719	12,159	12,334	12,438	12,542

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides COMOPTEVFOR general support funding. This funding ensures COMOPTEVFOR compliance with SECDEF and SECNAV directives to conduct independent operational testing and evaluation. This funding is used for headquarters support for planning, conducting, and reporting on the operational effectiveness and suitability of new and improved systems and recommending fleet usage to the CNO. Funding is also used to support the CNO's Sea Power 21 initiative through support and involvement in Sea Trial and Sea Enterprise, which requires greater technical expertise to assess technological maturity and viability of analysis tools and techniques. The CNO has a continuing need for expeditious and efficient conduct of OT&E by COMOPTEVFOR in support of training and equipping fleet forces. OT&E issues have direct long-term Navy-wide implications on the Fleet's readiness and war fighting capability. Rapid advances in technology, changes in fleet tactics, and increased complexity of weapons systems and platforms, combined with reductions in manpower, force structure, and budgets have created an increased need for technical and operational analyses that are sophisticated and timely to ensure an optimal return on investment of Navy resources.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2006	FY 2007	FY 2008	FY 2009
OPTEVFOR SUPPORT	12,207	11,366	11,695	11,719

FY 2006 Accomplishments:

- Continued to operationally test and evaluate CNO projects commensurate with authorized funding level.
- Maintained level of effort associated with the DoD 5000-acquisition guidance, which requires increased COMOPTEVFOR involvement in early operational assessments, developmental testing, advanced concept technology

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demonstrations, and advanced technology demonstrations.

- Supported the CNO's Sea Power 21 initiatives through continuous participation in Sea Trial and Sea Enterprise efforts.

FY 2007 Plans:

- Continue all efforts of FY06.

FY 2008 Plans:

- Continue all efforts of FY07.

FY 2009 Plans:

- Continue all efforts of FY08.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

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 PROGRAM ELEMENT: 0605865N PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY
 PROJECT NUMBER: 2923 PROJECT TITLE: NAVY JT&E SUPPORT

Project Number & Title	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
2923 NAVY JT&E SUPPORT	467	465	481	487	504	513	517	521

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funding for Navy support of the OSD-sponsored JT&E program. This funding covers cost associated with facilities, personnel, and administrative support for T&E-focused Navy-led Joint Feasibility Studies and Joint Tests to ensure Navy compliance with requirements established by directive from the SECDEF to carry out the JT&E program. The funding is used for planning, conducting, and reporting the results of T&E-focused JT&E projects to assess the interoperability of recommendations on improvements in joint technical and operational concepts, to evaluate and validate testing methodologies having multi-service application, to assess technical or operational performance of interrelated and/or interacting systems under realistic joint operational conditions, and to provide data from joint field tests and exercises with which to validate models, simulations, and test beds. This funding is essential for Navy participation with the other services in these critical joint areas.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2006	FY 2007	FY 2008	FY 2009
JOINT TEST & EVALUATION	467	465	481	487

FY 2006 Accomplishments:

- Continued to support JT&E projects as directed by the JT&E Senior Advisory Council.

FY 2007 Plans:

- Continue all efforts of FY06.

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PROJECT NUMBER: 2923

PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY

PROJECT TITLE: NAVY JT&E SUPPORT

FY 2008 Plans:

- Continue all efforts of FY07.

FY 2009 Plans:

- Continue all efforts of FY08.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.