

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6				R-1 ITEM NOMENCLATURE 0605853N Management, Technical and International Support				
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY2015
Total PE Cost	46.865	51.213	60.590					
0149 International Cooperative RDT&E	3.530	4.827	5.626					
1767 Naval War College/Center for Naval Warfare Studies	3.634	4.125	4.626					
2221 Assessment Program BSO 19 and BSO 39	21.476	22.387	25.401					
3025 Mid-Range Financial Improvement Plans	1.578	1.567	1.594					
3039 CHENG	16.647	18.307	18.907					
3028 Operations Integration Group			4.436					
Quantity of RDT&E Articles	N/A	N/A	N/A					

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

International Cooperative RDT&E: This project provides program management, execution, and support to implement a broad range of cooperative Naval Research and Development, Test and Evaluation (RDT&E) initiatives to improve coalition interoperability, harmonize U.S. Navy requirements with allied and friendly nations, and identify cooperative international opportunities, and improve coalition interoperability. In addition, it develops coherent approaches in coordination with Combatant Commanders (COCOMs), Chief of Naval Operations (CNO) N3/5, Office of Naval Research (ONR) and appropriate Partner nations, to sea-based missile defense, command, control, communications, computers and intelligence (C4I), cooperative acquisition programs, and identifies technology to support the Global Maritime Partnership Initiative.

Naval War College (NWC) research, analysis and gaming activities serve as a focal point, stimulus, and major source of strategic and operational thought within the Navy, Joint and Interagency communities. These efforts generate strategic and operational alternatives, quantitative analysis, war gaming and political military assessments, and provide recommendations to the Chief of Naval Operations (CNO) and Navy Component Commanders regarding the formulation and execution of options for the President of the United States.

Assessment Program: Provides capability based planning assessment for Joint Capabilities Integration and Development System (JCIDS), conducts analysis to affect warfighting capability trades and enterprise resources, identifies needs, gaps, and overlaps, and assesses alternative solutions to Joint needs. Manages Office of the Chief of Naval Operations (OPNAV) support to Office of the Secretary of Defense (OSD)/Navy's analytic agenda. Provides overarching Planning, Programming and Budgeting System (PPBS) analyses and guidance for Planning, Programming and Budgeting Execution (PPBE) which provides gap analysis and investment strategy and Total Obligation Authority (TOA) allocation. Provides independent capability analysis directly to Chief of Naval Operations (CNO) and assists in structuring follow-on OPNAV analyses. The program coordinates Navy's position for the Enhanced Planning Process and conducts Net Assessments. This program serves as the lead campaign analysis for Office of the Chief of Naval Operations (OPNAV) and supports Concept of Operations (CONOPS) analysis and Chief of Naval Operations Investment Strategy assessments, all of which prove analytical underpinnings/basis for programmatic decisions of the Navy's top leadership regarding the integration of all Navy warfare and support requirements. This program is dual-hated as the head of CNO's Capability Analysis Group and serves the CNO directly as an independent assessor providing a broad-view perspective across the Navy staff apart from resource sponsors, with an integrated look at both warfighting and warfighting support programs. Program supports the world class modeling efforts to attain a level of modeling and simulation capability that is world class and establishes OPNAV as a leader in the Department of Defense (DoD) modeling and simulation community. Provides the CNO alternatives in assessing the implications imbedded within resource decisions in a quantified context of costs versus capability versus risk. This program provides independent analytic support to Navy leadership in conjunction with various executive level decision forums. The Assessment Program develops tools and analytical methodologies that assist in evaluating Navy programs and provides technical leadership for the analysis functional area of Naval Modeling and Simulation.

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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /	BA-6	0605853N Management, Technical and International Support
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION (Cont.):</p> <p>Capital Asset Management System: This project supports the Research Development Test & Evaluation, Navy (RDT&E,N) and Office of Naval Research (ONR) portion of the larger DoD and Navy-wide effort to implement the Financial Improvement Plan (FIP). Corrective actions required to resolve known deficiencies and determine resource requirements (people and systems) have been identified. Funding beyond FY 2007 is for the sustainment of the clean and auditable statements for RDT&E,N/ONR.</p> <p>CHENG: funds the Assistant Secretary of the Navy for Research, Development and Acquisition (ASN RD&A) Chief Engineer (RDA CHENG) to develop and implement architecture-based systems engineering processes, methods and tools that assure integrated and interoperable systems are delivered to the fleet. This project provides the mission-oriented technical basis for implementing capability-based acquisition management within the Department of Navy (DON) to engineer and field Navy and Marine Corps combat systems, weapon systems, and command, control, communication, computer and intelligence (C4I) programs that must operate as family-of-systems (FoS) or system-of-systems (SoS). The focus of this project is on identifying the functions, relationships, and connections between systems at both the force and unit level and across warfare mission areas, and encompasses three key elements: Systems Engineering to provide the framework for making engineering decisions by warfighting capability at the FoS/SoS level and supports consistent engineering and investment decision-making across Navy and Marine Corps programs within capability-based acquisition portfolios. Naval Collaborative Engineering Environment development and implementation as a DON enterprise resource for Naval integration and interoperability information to enable collaboration and decision support among Fleet organizations, Program Executive Offices, Program Managers, Systems Commands, prime contractors, Resource/Warfare Sponsors and Comptroller organizations. Standards, Policies and Guidelines engineering and technical staff to implement DON, OSD and Joint integration and interoperability and Anti-Tamper requirements.</p> <p>Operations Integration Group: Classified</p>		

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EXHIBIT R-2 RDT&E Budget Item Justification	DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
RDT&E, N / BA-6	0605853N Management, Technical and International Support

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2008	FY 2009	FY2010
FY09 President's Budget	48.441	51.568	52.762
FY10 President's Budget	46.865	51.213	60.590
Total Adjustments	-1.576	-0.355	7.828
Summary of Adjustments:			
Congressional Adjustments		-0.304	
Program Adjustments	-1.576		8.693
Rate/Misc Adjustments		-0.051	-0.865
	-1.576	-0.355	7.828

Schedule:

Not Applicable

Technical:

Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification				DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support			PROJECT NUMBER AND NAME 0149 INTERNATIONAL COOP RDT&E			
COST (\$ in Millions)		FY 2008	FY 2009	FY 2010				
Project Cost		3.530	4.827	5.626				
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides program management, execution, and support to implement a broad range of cooperative Naval Research and Development, Test and Evaluation (RDT&E) initiatives to improve coalition interoperability, harmonize U.S. Navy requirements with allied and friendly nations, and identify cooperative international opportunities, and improve coalition interoperability. In addition, it develops coherent approaches in coordination with Combatant Commanders (COCOMs), Chief of Naval Operations (CNO), Office of Naval Research (ONR) and appropriate Partner nations, to sea-based missile defense, command, control, communications, computers and intelligence (C4I), cooperative acquisition programs, and identifies technology to support the Global Maritime Partnership Initiative.

The project scope was expanded from primarily North Atlantic Treaty Organization (NATO)-centric to include an Overseas Contingency Operations (OCO), and Maritime Domain Awareness (MDA) emphasis. Relationships have been, and are being initiated with a greatly expanded and diverse group of maritime countries, particularly those with nascent and littoral navies, located in new regions critical to U.S. security. The project was restructured internally to both maintain ongoing international relationships and projects, while preparing to facilitate support for a global network of maritime nations under MDA and increase OCO-related support requirements.

Ongoing cooperative RDT&E programs, projects and exchanges are pursued to identify cooperative acquisition programs, enhance OCO efforts and MDA development, fill capability gaps, improve US/coalition interoperability, and set standardization with international partners. Such efforts have resulted in:

1. Negotiating and developing approximately 57 international RDT&E Agreements annually with allied and friendly nations;
2. Executing over 300 Information Exchange Annexes (IEAs) with foreign partners;
3. Improving IEA information dissemination with allied and friendly countries and within Department of the Navy (DoN);
4. Leading Office of the Chief of Naval Operations (OPNAV) input to Office of the Under Secretary of Defense (OUSD) Acquisition, Technology, and Logistics (AT&L) Foreign Comparative Test (FCT) Program, Coalition Warfare Program, and Technology Transfer Security Assistance Review Boards (TTSARB).
5. Represent the US Navy in Office of the Secretary of Defense (OSD) directed Armaments Cooperation Forums, including the Conference of NATO Armaments Directors' groups (NATO Naval Armaments Group (NNAG)), and Senior National Representative-Maritime (SNR-M);
6. Funding of various international RDT&E support databases including Technical Project Officer (TPO), International Agreement Generators, Information/Data Exchange Agreements, and Project Agreements/Memorandums of Understanding;
7. Leading the Engineering and Scientist Exchange Program (ESEP);
8. Overseeing OPNAV input to Foreign Comparative Testing (FCT) Program and OSD Coalition Warfare (CWP) Program.

This project also hosts Navy's contribution to funding requirements directed by the Joint Requirement Oversight Council (JROC) for specific efforts cost shared across the services. Projects supported include Critical Infrastructure Protection – Mission Assurance Assessments (CIP-MAA) and Multiple Unified Simulation Environment (MUSE) requirements.

R-2a RD TEN Project Justification

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 0149 INTERNATIONAL COOP RDT&E
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION (continued):</p> <p>Performance Metrics: The Navy International Cooperative RDT&E Project 0149 supports the implementation of many international cooperative program activities throughout the Department of the Navy (DoN) RDT&E communities. The project funds DoN participation in NATO and OSD lead Armaments Cooperation as well as DoN lead international cooperation that promote coalition interoperability and set standards with international partners. The focused activities under Project 0149 maximize the DoN's efforts by leveraging international technologies and funding to fill capabilities gaps, gain access to foreign research and testing data, and avoid duplication of research and development efforts. The performance goals/metrics are, in cooperation with Maritime Partner nations, to set and harmonize requirements, utilize respective technologies, encourage financial contributions and facilities use, and support forums and work that reduce DoN funding requirements.</p>		

R-2a RDTEN Project Justification

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B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 08	FY 09	FY 10	
International Coop	3.530	4.827	5.626	

FY08 Accomplishments:

- Maintained internal DoN international databases to support international cooperative activities and projects with allies. Assessed functional ability to integrate DoN international databases across OPNAV departments to improve leveraging of program dollars, fielding of better products and speeding delivery.
- Continued to support Maritime Theater Missile Defense Forum that obtained \$9.6M in R&D monies from partner nation contributions. The multi-lateral forum (7 Maritime Partner countries and the US Navy) entered into four International Agreements (Battle Management, Command, Control, Communications, Computers and Intelligence (BMC4I); Distributed Engineering Plant, Open Architecture and Modeling and Simulation (M&S).
- Continued US Navy International Bench, a new internet-based connector and composeable tool to enhance collaboration between US military and agency personnel engaged in international work.
- Continued to lead US Navy's participation in OUSD AT&L's Foreign Comparative Test (FCT) Program and the Coalition Warfare Program (CWP) selection processes to meet emerging military capability requirements.
- Continued execution of over 300 Information/Data Exchange Agreements (IEA/DEA) with more than 30 countries.
- Continued execution and support of placement of US Navy and partner nation engineers and scientists under OSD's Engineer and Scientist Exchange Program (ESEP).
- Funded various evolving potential cooperative exchanges and projects contributing to MDA/MSA and Irregular Warfare including Multi-Mission Aircraft, Broad Area Maritime Surveillance, Submarine Littoral Weapons System, and Swimmer Engagement.
- Coordinated US Navy support to OUSD (AT&L) International Cooperation office.
- Supported new CNO-initiated Strategy Dialogue with Australia, including Air and Expeditionary Warfare Working Groups for mutual development of requirements and projects.
- Supported NATO Naval Armaments Group (NNAG) and Five Power Groups on cooperative programs including Harbor Protection, Electronic Warfare, and Defense Against Terrorism (DAT) trials.

FY 09 Plans:

- Continue all efforts of FY 08.

FY 10 Plans:

- Continue all efforts of FY 09
- Initiate Unmanned Aircraft System (UAS) simulation improvements via the Air Force's Multiple Unified Simulation Environment (MUSE) synthetic environment, per the Joint Requirements Oversight Council Memorandum (JROCM) 233-07.
- Initiate Critical Infrastructure Protection – Mission Assurance Assessment (CIP-MAA) recommendations as applicable to the Global War on Terror (GWOt) and responses to the Critical Infrastructure Protection Action Plan, per the Joint Requirements Oversight Council Memorandum (JROCM) 017-07

R-2a RDTEN Project Justification

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification					DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support			PROJECT NUMBER AND NAME 1767 NAVAL WAR COLLEGE STRATEGIC STUDIES SUPT				
COST (\$ in Millions)			FY 2008	FY 2009	FY 2010				
Project Cost			3.634	4.125	4.626				
RDT&E Articles Qty									

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Naval War College (NWC) research, analysis and gaming activities serve as a focal point, stimulus, and major source of strategic and operational thought within the Navy, Joint and Interagency communities. These efforts generate strategic and operational alternatives, tactical imperatives, quantitative analysis, war gaming, political-military assessments, and provide recommendations to the Chief of Naval Operations (CNO), Fleet Commanders and numbered Fleet Commanders regarding the formulation and execution of maritime options for the President of the United States.

Performance Metrics:

This project provides research, analysis and war gaming to meet the needs of the Secretary of the Navy, the Chief of Naval Operations, and Fleet Commanders. Performance is measured in terms of both the quantity and quality of war games, analysis and the extent to which demand for war games and research products can be accommodated within funding levels. Results of research products and war games are evaluated through customer feedback and the extent to which findings are incorporated into follow-on research and practical applications such as Navy doctrine, operational tactics, and programming decisions made during the Planning, Programming, Budgeting & Execution (PPBE) process.

R-2a RD TEN Project Justification

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 1767 NAVAL WAR COLLEGE STRATEGIC STUDIES SUPT

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY08	FY09	FY10	
Strategic Studies	1.087	1.116	1.133	

Naval War College (NWC) conducts research in strategic studies in response to tasking from the Secretary of the Navy (SECNAV), Chief of Naval Operation (CNO), Fleet Commanders, numbered Fleet Commanders, and Combatant Commanders. NWC also hosts the activities of the CNO's Strategic Studies Group (SSG). The CNO SSG is a select group of senior naval officers handpicked by the CNO, who report to him in the development of revolutionary warfighting and operational concepts, such as Sea Strike and FORCEnet.

FY08 Accomplishments:

- Continued to conduct research and analysis projects and provided supporting events for Office of the Chief of Naval Operations (OPNAV), the numbered Fleets, Navy Component Commanders, and the Combatant Commanders. Projects directly supported warfighting analysis requirements for numbered fleet commanders and were expanded to include Commander Seventh Fleet (C7F) with particular focus on India and the Indian Ocean.
- Continued to support the OPNAV Staff on the Proliferation Security Initiative (PSI).
- CNO SSG completed tasking from the CNO to SSG XXVI to address "fighting in cyberspace in 2030."

FY09 Plans:

- Continue to conduct research and analysis projects and provide supporting events for OPNAV, the numbered Fleets, Navy Component Commanders, and the Combatant Commanders. Projects in direct support of numbered fleet commanders are expected to grow in scope.
- Continue to support the OPNAV Staff on tasked research projects.
- CNO SSG tasking from the CNO to SSG XXVII.
- Initiate revolutionary operating and warfighting concepts for 2035 and beyond under CNO tasking.

FY10 Plans:

- Continue to conduct research and analysis projects and provide supporting events for Office of the Chief of Naval Operations (OPNAV), the numbered Fleets, Navy Component Commanders, and the Combatant Commanders.
- Continued to support the OPNAV Staff on operational and strategic level of war tasked research projects.
- CNO SSG tasking from the CNO to SSG XXVIII.
- Initiate revolutionary operating and warfighting concepts for 2035 and beyond under CNO tasking.

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B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 08	FY 09	FY 10	
Naval War Gaming Support	1.692	1.767	2.224	

Naval War College (NWC) conducts strategic and operational war gaming and research for Office of the Chief of Naval Operations (OPNAV), the numbered Fleets, Fleet Commanders, and the Combatant Commanders. Each year, 50-60 major war games and associated events provide support to efforts that explore and analyze military, political, informational and economic aspects of differing strategic and operational scenarios and tactical imperatives.

FY08 Accomplishments:

- Continued to conduct 55-60 major war games and related events in support of OPNAV, the numbered Fleets, Fleet Commanders, and the Combatant Commanders.
- Continued to conduct operational research and experimentation for Joint Force Maritime Component Commander (JFMCC) concept development via JFMCC Center of Excellence.
- Continued to conduct analytical research on key operational challenges such as theater Anti Submarine Warfare (ASW), submarine payloads, seaborne maritime missile defense, global maritime security, maritime homeland defense, maritime domain awareness, and Sea Basing.
- Continued to conduct research supporting war games co-sponsored with Naval Warfare Development Command (NWDC) and US Joint Forces Command.
- Continued to develop advanced war gaming analytical methods and tools.
- Continued to conduct analytic research on effects based operations and systems thinking for Naval Forces Europe (NAVEUR) and Navy Component for Central Command (NAVCENT).
- Continued to conduct research in advanced adaptive Command and Control (C2) for Office of Naval Research (ONR).
- Continued to develop educational materials for Naval Operations Planners Course (NOPC).
- Continued to conduct high level policy analytic research and gaming addressing Proliferation Security Initiatives for Office of the Secretary of Defense (OSD).
- Continued to support CNO Maritime Strategy and operational concepts through analytical war gaming.

FY09 Plans:

- Continued all efforts of FY08.

FY10 Plans:

- Continued all efforts of FY09.

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B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 08	FY 09	FY 10
Warfare Analysis and Research	0.406	0.490	0.501

Naval War College (NWC) supports senior decision-makers from the Department of Defense, Department of the Navy, the numbered Fleets, Fleet Commanders and Combatant Commanders in reaching well-informed, objective decisions on strategic, operational and programmatic issues through collaborative research which integrates traditional research and analysis with advanced decision support tools. Each year, 30-40 events provide support to efforts that explore and analyze a wide range of issues and their associated factors which address future needs of the Service. These issues and decisions can then be further tested and evaluated in conjunction with our wargaming center.

FY08 Accomplishments:

- Continued to conduct major decision events in support of Office of the Chief of Naval Operations (OPNAV), the numbered Fleets, Fleet Commanders, and the Combatant Commanders. Projects were in direct support of warfighting analysis requirements for numbered fleet commanders and were expanded to include Commander Seventh Fleet (C7F) with particular focus on India and the Indian Ocean
- Conducted analytical research on key strategic and operational challenges such as maritime ballistic missile defense, proliferation security initiative, global maritime security, maritime situational awareness, maritime operations headquarters, interconnectivity, and multi-service force deployment.
- Continued additional evaluation of concepts and decision events in conjunction with war gaming center.
- Conducted research targeted at the strategic and policy level decision making within China
- Continued to provide direct support to NWC student research groups and war gaming.
- 30-40 major decision are conducted in support of there efforts.

FY09 Plans:

- Continue all efforts of FY08.

FY10 Plans:

- Continue all efforts of FY09.

CLASSIFICATION:

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-6	0605853N Management, Technical and International Support	1767 NAVAL WAR COLLEGE STRATEGIC STUDIES SUPT

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 08	FY 09	FY 10
NWC Student Research Projects	0.149	0.152	0.155

Selected, top performing Naval War College (NWC) students to conduct focused research and analysis of current and future strategic and operational challenges and tactical imperatives. These students are organized under the supervision of the Mahan Scholars Program and the Halsey Group Program.

FY08 Accomplishments:

- Conducted focused research, analysis and war gaming of current and future strategic/operational challenges and tactical imperatives by the Halsey Group and Mahan Scholars programs.
- Research groups continued to conduct focused research, analysis and free-play war gaming of current and future operational challenges and tactical imperatives arising from regional threats, homeland defense and access denial efforts at the high end of the conflict spectrum in the Pacific, European Command (EUCOM), Central Command (CENTCOM) and Northern Command (NORTHCOM) area of responsibility (AOR). Research and analysis efforts continued in those areas above, and was expanded to include a detailed focus on counter-targeting, operational deception, and countering information denial and missile defense at the theater joint operational level.
- Conducted research for Deputy Secretary of Defense (DEPSECDEF) on matters tasked to the College.

FY09 Plans:

- Continue all efforts of FY08.

FY10 Plans:

- Continue all efforts of FY09.

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B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 08	FY 09	FY 10	
Maritime Headquarters (MHQ)/Maritime Operations (MOC) Analysis	0.300	0.600	0.613	

Formerly JFMCC/Worldwide Naval Component Commanders (WNCC). Naval War College (NWC) conducts research and analysis at the operational level of war, including direct support for the Maritime Headquarters (MHQ) with Maritime Operations Center (MOC) and Combined/Joint Forces Maritime Component Commander (C/JFMCC) activities. These activities include support for concept and doctrine development of numbered fleet war games, exercises, education, research and analysis. NWC is responsible for development of Professional Military Education for Naval Component Commanders and Numbered Fleet Staff personnel, and the Numbered Fleet Commander, including education and research initiatives in support of concept of operations development, training and C/JFMCC advisory and assist team.

FY08 Accomplishments:

- Conducted research and analysis projects and provide support of MHQ with MOC and C/JFMCC activities and direct support for the numbered Fleet Commanders. Efforts include assist team visits in support of analysis and definition of maritime operational processes, including execution battle management, tasking subordinates, operational level planning and operational/effects assessment.
- Initiated research into the required competencies for Maritime Staff Operations Course for officer and enlisted personnel to successfully operate at the operational level of war.

FY09 Plans:

- Continue all efforts of FY08.

FY10 Plans:

- Continue all efforts of FY09.

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<p>C. OTHER PROGRAM FUNDING SUMMARY:</p> <p>Not Applicable</p> <p>D. ACQUISITION STRATEGY:</p> <p>Not Applicable</p>		

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EXHIBIT R-2a, RDT&E Project Justification						DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support			PROJECT NUMBER AND NAME 2221 Assessment Program			
COST (\$ in Millions)		FY 2008	FY 2009	FY 2010				
Project Cost		21.476	22.387	25.401				
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project 2221, Assessment Program, provides capability based planning assessment for Joint Capabilities Integration and Development System (JCIDS), conducts analysis to affect warfighting capability trades and enterprise resources, identifies needs, gaps, and overlaps, and assesses alternative solutions to Joint needs. Manages Office of the Chief of Naval Operations (OPNAV) support to Office of the Secretary of Defense (OSD)/Navy's analytic agenda. Provides overarching Planning, Programming and Budgeting System (PPBS) analyses and guidance for Planning, Programming and Budgeting Execution (PPBE) which provides gap analysis and investment strategy and Total Obligation Authority (TOA) allocation. Provides independent capability analysis directly to Chief of Naval Operations (CNO) and assists in structuring follow-on OPNAV analyses. The program coordinates Navy's position for the Enhanced Planning Process and conducts Net Assessments. This program serves as the lead campaign analysis for Office of the Chief of Naval Operations (OPNAV) and supports Concept of Operations (CONOPS) analysis and Chief of Naval Operations Investment Strategy assessments, all of which prove analytical underpinnings/basis for programmatic decisions of the Navy's top leadership regarding the integration of all Navy warfare and support requirements. This program is dual-hatted as the head of CNO's Capability Analysis Group and serves the CNO directly as an independent assessor providing a broad-view perspective across the Navy staff apart from resource sponsors, with an integrated look at both warfighting and warfighting support programs. Program supports the world class modeling efforts to attain a level of modeling and simulation capability that is world class and establishes OPNAV as a leader in the Department of Defense (DoD) modeling and simulation community. Provides the CNO alternatives in assessing the implications imbedded within resource decisions in a quantified context of costs versus capability versus risk. This program provides independent analytic support to Navy leadership in conjunction with various executive level decision forums. The Assessment Program develops tools and analytical methodologies that assist in evaluating Navy programs and provides technical leadership for the analysis functional area of Naval Modeling and Simulation.

Joint Mission Assessment Studies supports the development of platform specific studies and Capability Based Assessments (CBAs), an analytical effort resulting in Functional Area Analysis (FAA), Functional Needs Analysis (FNA), and Functional Solutions Analysis (FSA). Efforts provide added analytical rigor relative to program's maturation under the Joint Capabilities, Integration, and Development System (JCIDS) and support warfare integration initiatives.

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B. Accomplishments/Planned Program

	FY 08	FY 09	FY 10
Navy Standard Scenarios	1.487	1.520	1.551

FY08 Accomplishments:

Developed, updated and maintained detailed level Navy Standard scenarios based on Defense Planning Guidance. Developed alternative scenarios in support of Quadrennial Defense Review (QDR), Joint studies, and Navy resource analyses. Developed, updated and maintained analytic baselines for the Major Combat Operations (MCO) based on Defense Planning Guidance.

FY09 Plans:

Continue all efforts of FY08.

FY10 Plans:

Continue all efforts of FY09.

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B. Accomplishments/Planned Program

	FY 08	FY 09	FY 10	
Capability Based Assessments	2.797	2.864	2.922	

FY 08 Accomplishments:

Assessed capability sponsors' products for Navy senior leadership decision forums. Performed collaborative assessment with capability sponsors. Proactively participated in Capability Sponsors' Integrated Processing Teams (IPTs). Presented opposing analytically-based points of view to the CNO and Navy senior leadership. Provided analytically-based decision recommendations to CNO for both warfighting and support areas. Developed CNO Investment strategy recommendations and perform assessments for Program Review and Program Objective Memorandum (POM). Assessed capability sponsor's products for senior leadership decision forums. Conducted Verification, Validation & Accreditation (VV&A) of warfare, performance, and pricing models. Conducted Overseas Contingency Operations (OCO)Capabilities-Based Assessment that provided a rapid and scalable process to utilize a Concept of Operation (CONOPS) and developed investment strategy and a capability roadmap. Conducted Tactical Aircraft (TACAIR) Recapitalization alternatives and Theater Ballistic Missile Defense (TBMD) cost capability trade off assessments. Conducted independent assessment of Anti-Submarine Warfare (ASW) . Conducted weapons safety and sea basing capabilities assessments. Conducted Intelligence-Surveillance-Reconnaissance (ISR) and Meteorological and Oceanographic (METOC) assessment to determine the optimal mix of naval ISR and METOC sensors, platforms, and processing, analysis and fusion disposition to support Major Combat Operations (MCOs), the OCO, and intelligence preparation of the environment for both MCOs and OOC. Performed Capabilities-Based Assessments (CBAs) to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework.

FY09 Plans:

Continue all efforts of FY08.

FY10 Plans:

Continue all efforts of FY09.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 2221 Assessment Program

B. Accomplishments/Planned Program

	FY08	FY09	FY10	
Campaign Analysis - Modeling and Simulation	6.166	6.690	6.449	

FY08 Accomplishments:

Developed and maintained common baselines from which campaign excursions and mission-level analyses are executed. Identified, developed, and improved data and modeling. Led Navy's participation in Office of the Secretary of Defense (OSD)/Joint Staff analytic agenda, baseline development, and collection of data. Provided coordination across the Navy. Brokered agreed upon assumptions, Concept of Operations (CONOPS), scenarios and data. Led campaign analysis for Office of the Chief of Naval Operations (OPNAV). Conducted modeling and simulation support for ongoing OPNAV missile defense analysis requirements.

FY09 Plans:

Continue all efforts of FY08.

FY10 Plans:

Continue all efforts of FY09.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 2221 Assessment Program

B. Accomplishments/Planned Program

	FY 08	FY 09	FY10	
OSD/Joint Staff Study Analysis & Assessment	1.814	1.857	1.895	

FY08 Accomplishments:

Coordinated/led Office of the Secretary of Defense (OSD)/Navy's Analytic Agenda in Defense Planning Scenario (DPS), Multi-Service Force Deployment (MSFD), Enhanced Planning Process (EPP), Strategic Planning Guidance (SPG), and participated in Capability Sponsors' Integrated Processing Teams (IPTs). Provided overarching Planning, Programming and Budgeting System (PPBS) analyses and guidance. Provided analytically-based decision recommendations to Chief of Naval Operations (CNO) for Joint warfighting and support areas. Conducted net assessments and provided independent analytic support to Navy leadership in conjunction with various executive level decision forums. Served as the Navy's lead to Joint Requirements Oversight Council (JROC), Joint Capabilities Board (JCB), and Functional Capabilities Board (FCB). Provided the lead requirements and acquisition for Office of the Chief Naval Operations (OPNAV). Coordinated/led Navy role in Defense Planning Guidance (DPG), Program Decision Memoranda (PDM), Quadrennial Defense Review (QDR), and Defense Science Board (DSB) studies. Participated in Office of the Secretary of Defense (OSD) and Joint Staff analysis assessment and provided structure for coordination across the Navy. Coordinated and supported Joint Analytical Model Improvement Program (JAMIP).

FY09 Plans:

Continue all efforts of FY08.

FY10 Plans:

Continue all efforts of FY09.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 2221 Assessment Program

B. Accomplishments/Planned Program

	FY 08	FY 09	FY 10
World Class Modeling, Simulation, and Capability Analysis	9.212	9.456	9.430

FY 08 Accomplishments:

Provided the Navy with concise and innovative Modeling and Simulation (M&S) analyses and assessment to help optimize Navy Programs and investment decisions. Supported next generation research that emphasizes combat modeling, simulation, war gaming, and analysis in support of strategic, operational, and resource decision making and emphasizes the development of pricing performance models that relate investments and manpower to output performance and readiness. Evaluated new models that are able to capture Command, Control, Communication, Computers, Intelligence, Surveillance & Reconnaissance (C4ISR) interaction with sea based forces, and the challenges of new form of threat including terrorist, disruptive, and catastrophic. Supported Fleet readiness and logistics M&S. Conducted Verification, Validation, and Accreditation (VV&A) of select Navy models. Improved the ability to model emerging security challenges and operations concepts (Irregular, Catastrophic, Disruptive challenges). Developed optimization models that work across multiple warfare areas. Improved the traceability of data through the modeling hierarchy. Refined the linkages between cost and mission performance in performance-modeled acquisition programs. Conducted Joint mission warfare M&S in the Sea Strike, FORCEnet Sea Shield, and Sea Basing mission areas. Conducted mission level warfare M&S of Joint Capability Areas.

FY09 Plans:

Continue all efforts of FY08.

FY10 Plans:

Continue all efforts of FY09.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 2221 Joint Mission Assessment Studies

B. Accomplishments/Planned Program

	FY 2008	FY 2009	FY 2010
Joint Mission Assessment Studies	0.000	0.000	3.154

Capabilities-Based Assessment (CBA) – The CBA is the Joint Capabilities Integration and Development System analysis process that includes three phases: the Functional Area Analysis (FAA), the Functional Needs Analysis (FNA), and the Functional Solution Analysis (FSA). The results of the CBA are used to develop a joint capabilities document (based on the FAA and FNA) or initial capabilities document (based on the full analysis). CBA funding provides the Resource Sponsors the means to develop the analytic underpinning to support the determination of naval capabilities and force structure recapitalization investments needed to fulfill the Maritime Strategy.

FY10 Plans:

CBA efforts are a tool designed to address emergent questions and analysis needs. CBA effort will improve the quality of Analysis of Alternatives (AOA's) generated, complement our warfare integration task, and increase our ability to respond to questions received regarding the generation of requirements to address capability based assessments.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification					DATE: May 2009				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support			PROJECT NUMBER AND NAME 3025 MID-RANGE FINANCIAL IMPROVEMENT PLANS				
COST (\$ in Millions)			FY 2008	FY 2009	FY 2010				
Project Cost			1.578	1.567	1.594				
RDT&E Articles Qty									

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

One of DoD's and Navy's priority goals is to gain a clean and auditable financial statement. The Office of the Secretary of Defense (OSD) Comptroller, in his 8 August 2003 memorandum, directed the Military Departments and Defense Agencies, in coordination with the Defense Finance and Accounting Service (DFAS), to prepare a comprehensive mid-range financial improvement plan to identify measurable steps to ensure each material line is auditable, and ensure all major deficiencies are resolved.

This project supports the Research, Development, Test and Evaluation, Navy (RDT&E,N) and Office of Naval Research (ONR) portion of the larger DoD and Navy-wide effort to implement the Financial Improvement Plan (FIP). Corrective actions required to resolve known deficiencies and determine resource requirements (people and systems) are being identified.

Performance Metrics:

Financial records must become compliant in accordance with the Chief Financial Officers Act.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 3025 MID-RANGE FINANCIAL IMPROVEMENT PLANS

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 08	FY 09	FY 10
Financial Improvements	1.578	1.567	1.594

FY08 Accomplishments:

- Posted obligations within the reporting period in which they were incurred.
- Expanded the practice of having major contracting activities post awards electronically to the Standard Accounting and Reporting System (STARS).
- Performed obligation validations to ensure that posted obligations were accurate.
- Revised the accounts receivable process to more accurately record collections.
- Monitored duplication in vendor pay accounting system and STARS one pay, as invoices were settled.
- Eliminated problem disbursements older than 120 days, narrowing to 60 days, and potentially narrowing even further.
- Discovered and started correction phase for the Financial Improvement Program (FIP).
- Updated of Wide Area Workflow (WAWF) in order to allow Grants and Intergovernmental Personnel Agreements (IPA) invoices to be processed using WAWF.
- Continued the A-123 process for the Office of Naval Research (ONR). Appendix A of the Office of Management and Budget Circular No. A-123 requires that Federal agencies take responsibility for conducting a rigorous assessment of internal controls over financial reporting.
- Completed validation packages containing financial business processes for the Naval Research Laboratory (NRL).

FY09 Plans:

- Continue all efforts of FY 08 less those noted as completed above.

FY10 Plans:

- Continue all efforts of FY09.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 3025 MID-RANGE FINANCIAL IMPROVEMENT PLANS
<p>C. OTHER PROGRAM FUNDING SUMMARY:</p> <p>Navy Related RDT&E: PE 0605013N (Information Technology Development) PE 0605861N (RDT&E Science and Technology Management)</p> <p>Non-Navy Related RDT&E: Not Applicable</p> <p>D. ACQUISITION STRATEGY:</p> <p>Not Applicable</p> <p>E. MAJOR PERFORMERS</p> <p>No performer in this PE received more than 15% or \$10 million of the program.</p>		

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support			PROJECT NUMBER AND NAME 3039 CHENG			
COST (\$ in Millions)		FY 2008	FY 2009	FY 2010				
Project Cost		16.647	18.307	18.907				
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project 3039 funds the Assistant Secretary of the Navy (ASN) for Research, Development and Acquisition (RD&A), ASN RD&A Chief Engineer (RDA CHENG) to develop and implement architecture-based systems engineering processes, methods and tools that assure integrated and interoperable systems are delivered to the fleet. This project provides the mission-oriented technical basis for implementing capability-based acquisition management within the Department of Nav (DoN) to engineer and field Navy and Marine Corps combat systems, weapon systems, and command, control, communications, computers and intelligence (C4I) programs that must operate as family-of-systems (FoS) or system-of-systems (SoS). The focus of this project is on identifying the functions, relationships, and connections between systems at both the force and unit level and across warfare mission areas, and encompasses three key elements: Systems Engineering to provide the framework for making engineering decisions by warfighting capability at the FoS/SoS level and supports consistent engineering and investment decision-making across Navy and Marine Corps programs within capability-based acquisition portfolios. Naval Collaborative Engineering Environment development and implementation as a DON enterprise resource for Naval integration and interoperability information to enable collaboration and decision support among Fleet organizations, Program Executive Offices, Program Managers, Systems Commands, prime contractors, Resource/Warfare Sponsors and Comptroller organizations. Standards, Policies and Guidelines engineering and technical staff to implement DoN, Office of the Secretary of Defense (OSD) and Joint integration and interoperability and Anti-Tamper initiatives.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 3039 CHENG

B. Accomplishments/Planned Program

	FY 2008	FY 2009	FY 2010	
Standards, Policy, and Guidelines	4.800	5.030	5.130	

FY 2008 Accomplishments:

- Continued alignment of standards, policy, and guidelines across the Naval Enterprise and with OSD and Joint Service organizations. Continue data structure, process and collaborative engineering tools for specified initiatives.
- Continued the integrated quick reference roadmap for acquisition programs on how the policies and programs fit together and provide a comprehensive summary of standards, policy, and guidelines, known issues, processes and specific engineering products for Global Information Grid (GIG) Systems Engineering, Joint Theater Air and Missile Defense Office (JTAMDO), DOD Information Technology Standards Registry (DISR), Information Support Plan (ISP) and Net Enabled Command Compatibility (NECC).
- Represented ASN RD&A in the OSD Systems Engineering Forums to address the impact of SOS engineering policy in acquisition.
- Completed Naval Power 21 Integration and Interoperability Management Plan development and Navy Standards Working Group Draft Standard Operating Procedure.
- Initiate ISP and NR-KPP implementation plans.
- Worked with the DOD Anti-Tamper Executive Agent on DON policy and Implementation. Select and evaluate anti-tamper technologies in designated areas of interest.
- Completed technical alignment of Naval Power 21 and OA standards with DISR standards and technical warrant holder roles and responsibilities for information technology standards.

FY09 Plans:

- Continue all efforts of FY08 less those noted as completed above.
- Continue work with DOD Institutional Reform & Governance Agent on DOD/DON policy and implementation.
- Develop Naval Power 21 and OA standards policy updates for alignment of Navy with DISR standards and technical warrant holder roles and responsibilities.
- Develop Naval Power 21 Integration and Interoperability Management Plan policy updates.

FY10 Plans:

- Continue all efforts of FY09.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 3039 CHENG
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B. Accomplishments/Planned Program

	FY 2008	FY 2009	FY 2010
Naval Collaborative Engineering Environment (NCEE)	2.577	2.611	2.765

FY 2008 Accomplishments:

- Continued to develop and implement external interfaces to the Naval Collaborative Engineering Environment (NCEE) with authoritative DON data bases: continue Defense Architecture Repository System (DARS) testing phase on technical data; continue Program Office interface; initiate Joint Forces Command database interface.
- Continued Interoperability Data Management and Analysis: update acquisition milestone document automation process and capabilities; complete deployment to programs of interest.
- Continued Integrated Engineering Environment support to Systems Engineering Integrated Product Teams (SE IPTs), Program Offices and Systems Commands: continue Naval Air Systems Command (NAVAIRSYSCOM) Systems Engineering Resource Center (SERC) and Open Architecture (OA) Experiment Team technical support; initiate Naval Sea Systems Command (NAVSEASYSYSCOM) programs technical support.
- Continued integrated engineering environment tool integration development: complete Visio and Bonapart plug ins; update CADM XML, System Architect, CORE and DOORS plug ins; initiate slate plug in.
- Continued to evolve the Decision Support Environment: deploy Naval Architecture Repository (NAR) prototype; complete Chief Engineer Architect Tool for Engineering Review (CHEATER) prototype; continue to organize and transition enterprise-wide websites and workspaces.

FY09 Plans:

- Continue all efforts of FY 08.

FY10 Plans:

- Continue all efforts of FY09.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: May 2009
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support	PROJECT NUMBER AND NAME 3039 CHENG

B. Accomplishments/Planned Program

	FY 2008	FY 2009	FY 2010	
Systems Engineering	9.270	10.666	11.012	

FY 2008 Accomplishments:

- Continued to authenticate Naval Power 21 capabilities-based Integrated Architecture product assessments; develop the Naval Architecture Repository System (NARS) and technical views to support decision-making.
- Continued Software Acquisition Process Improvement (Section 804) pilot project implementation.
- Completed System-of-Systems (SOS) Systems Engineering (SE) Guidebook Volumes I and II to address specialty engineering functions to include Human Systems Integration, Safety, etc.
- Continued SOS SE Integrated Product Team (IPTs) for Battlespace, Mine Warfare and Missile Defense Agency to support CNO priority capability needs.
- Continued acquisition milestone review documentation to assess Integration and Interoperability in Information Support Plans, Systems Engineering Plans and Risk Assessments and incorporate results in the ASN Research, Development and Acquisition Dashboard.
- Continued NP 21 Integration and Interoperability Management Plan (I&IMP) implementation.
- Developed and promulgate integrated architecture roadmap with Mission Capability Package System View 8 and Capability Evolution Document.
- Completed mission and capability technical warrant holder roles and responsibilities.

FY09 Plans:

- Continue all efforts of FY08 less those noted as completed above.
- Implement Naval process for aligning and reusing ISP architecture information, approve Acquisition Category (ACAT) 1C and 2 ISP's, act as lead agency for review of ISP's received via Office of the Secretary of Defense/Joint Capabilities Integration and Development System (OSD/JCIDS).
- Review all Engineering Change Proposals which may impact systems across functional areas.
- Develop and disseminate Modeling and Simulation (M&S) executable modeling process for System of Systems.

FY10 Plans:

- Continue all efforts of FY09.
- Complete System-of-Systems (SOS) Systems Engineering (SE) Guidebook Volumes I and II to address specialty engineering functions to include Human Systems Integration, Safety, etc.
- Complete mission and capability technical warrant holder roles and responsibilities.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: May 2009	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N Management, Technical and International Support			PROJECT NUMBER AND NAME 3028 Operations Integration Group		
COST (\$ in Millions)		FY 2008	FY 2009	FY 2010			
Project Cost		0.000	0.000	4.436			
RDT&E Articles Qty							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Classified program details are held at a higher classification.

R-2a RDTE Project Justification