

UNCLASSIFIED

FY 2010 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: May 2009

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

COST: (Dollars in Millions)

Project Number & Title	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Total PE	12.092	12.162	12.010

0831 OPERATIONAL TEST & EVALUATION FORCE (OPTEVFOR) SUPPORT	11.644	11.674	11.512
2923 NAVY JT&E SUPPORT	0.448	0.488	0.498

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding for headquarters annual operating costs and ensures COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation. Funding supports 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 ongoing development and implementation of new requirements relative to integrated testing. The CNO, as well as acquisition executives and managers at all levels, have 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
President's Budget 2009	12.094	12.195	12.626
Congressional Program Reductions	0.000	-0.033	0.000
Program Adjustments	0.000	0.000	-0.616
SBIR/STTR Transfer	-0.002	0.000	0.000
President's Budget 2010	12.092	12.162	12.010

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 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 project 0831, provides for the annual O&S for day to day operations of the staff/headquarters of COMOPTEVFOR, located in 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 RDTEN vice OMN; hence, and unlike most RDT&EN programs, these funds provide for O&S costs typical of military field commands/activities). Within the 0831 project, over half of the funding supports salaries of assigned civilian personnel. The remaining funds provide for other routine support costs such as travel, IT support, supplies, and other overhead/administrative support costs. The second project within the PE, 2923, 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

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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 customers/stakeholders. The following metrics relate directly to the funding provided and are applicable to current operations.

	FY08	FY09	FY10
Number of Tests Conducted	122	134	143
Number of Programs Supported	604	604	604

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 PROJECT NUMBER: 0831 PROJECT TITLE: OPERATIONAL TEST & EVALUATION FORCE (OPTEVFOR) SUPPORT

COST: (Dollars in Millions)

Project Number & Title	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
0831 OPERATIONAL TEST & EVALUATION FORCE (OPTEVFOR) SUPPORT	11.644	11.674	11.512

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This PE provides COMOPTEVFOR general support funding for headquarters annual operating costs and ensures COMOPTEVFOR compliance with SECDEF and SECNAV directives to conduct independent operational testing and evaluation as well as emerging requirements associated with establishing and maintaining compliance with the Department of the Navy's Continuity of Operation (COOP) Program. Funding supports 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 ongoing development and implementation of new requirements relative to integrated testing. 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 2008	FY 2009	FY 2010
OPTEVFOR SUPPORT	11.644	11.674	11.512

FY 2008 Accomplishments:

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

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technology demonstrations, and advanced technology demonstrations.

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

FY 2009 Plans:

- Continue all efforts of FY08.

FY 2010 Plans:

- Continue all efforts of FY09.

C. OTHER PROGRAM FUNDING SUMMARY - NAVY RELATED RDT&E:

Not applicable.

OTHER PROGRAM FUNDING SUMMARY - NON-NAVY RELATED RDT&E:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

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PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY

PROJECT NUMBER: 2923

PROJECT TITLE: NAVY JT&E SUPPORT

Project Number & Title	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
2923 NAVY JT&E SUPPORT	0.448	0.488	0.498

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 2008	FY 2009	FY 2010
JOINT TEST & EVALUATION	0.448	0.488	0.498

FY 2008 Accomplishments:

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

FY 2009 Plans:

- Continue all efforts of FY08

FY 2010 Plans:

- Continue all efforts of FY09.

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PROJECT NUMBER: 2923

PROJECT TITLE: NAVY JT&E SUPPORT

C. OTHER PROGRAM FUNDING SUMMARY - NAVY RELATED RDT&E:

Not applicable.

OTHER PROGRAM FUNDING SUMMARY - NON-NAVY RELATED RDT&E:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.