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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Office of Secretary Of Defense **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0604875D8Z: <i>Joint Systems Architecture Development</i>							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	18.027	11.248	8.052	0.000	8.052	6.346	6.594	6.837	7.066	Continuing	Continuing
P875: <i>Joint Systems Architecture Development</i>	13.656	4.395	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
P876: <i>Portfolio Systems Acquisition (PSA)</i>	4.371	6.853	8.052	0.000	8.052	6.346	6.594	6.837	7.066	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Quadrennial Defense Review (QDR) and acquisition reform initiatives call for top down, national security strategy-driven capabilities-based planning. Department of Defense (DoD) Instruction 5000.2 and Chairman of the Joint Chiefs of Staff Instruction 3170.01 promulgate capabilities-based requirements and acquisition processes. The Joint System Architecture Development (JSAD) program enables collaborative efforts to achieve these goals. These efforts include providing support to conduct warfighting capability-based analyses; performing assessments of joint capability areas and joint integrating concepts; developing and supporting needed sets of system and system-related data; creating integrated roadmaps to support acquisition investment decisions; and performing assessments of major defense acquisition programs and major automated information systems in a capability area context. Activities in the JSAD project are divided into three areas: (1) capability-based analyses; (2) roadmaps; and (3) support tools and guidance. Capability-based analyses provides analysis of the different technology, functionality, and integration impacts of systems on warfighting capability. Acquisition roadmaps guide systems development and associated investment plans. JSAD support tools and guidance initiatives develop systems data, and tools, exploit modeling and simulation and architecture efforts to improve DoDs overall assessment capability. These efforts guide the development and improve the testing and fielding of integrated systems of systems in order to achieve Joint mission capabilities. The QDR also lays out the need for an institutional reorientation or shift in emphasis from organization-specific to enterprise-wide approaches. This means: (1) horizontal integration within the Department and unity of effort through greater interagency collaboration; (2) engaging in a coordinated and portfolio-based approach to planning, programming, budgeting and execution; and (3) significant reforms at the governance, management and execution levels. To accomplish this direction, there needs to be a focused goal and concerted emphasis on shifting from systems acquisition to capabilities-based portfolio management (or portfolio systems acquisition). Starting in FY 2008, this program enables collaborative efforts to implement the QDR direction outlined above in order to achieve portfolio systems acquisition goals. The program is broken up into two focus areas (Portfolio Management and Reform Initiatives) and consolidates work previously performed under various other Program Elements.

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B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	14.310	15.247	0.000	0.000	0.000
Current President's Budget	18.027	11.248	8.052	0.000	8.052
Total Adjustments	3.717	-3.999	8.052	0.000	8.052
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.399	0.000			
• Other Program Adjustments	1.616	-3.999	8.052	0.000	8.052
• February 2009 IR Congressional Add	2.500	0.000	0.000	0.000	0.000

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: P875: *Joint Systems Architecture Development*

Congressional Add: *MEDAL*

	<u>FY 2009</u>	<u>FY 2010</u>
Congressional Add Subtotals for Project: P875	2.500	0.000
Congressional Add Totals for all Projects	2.500	0.000

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost	
<i>P875: Joint Systems Architecture Development</i>	13.656	4.395	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing	
Quantity of RDT&E Articles												
A. Mission Description and Budget Item Justification												
Due to the Weapon System Acquisition Reform Act of 2009 which directed the Secretary of Defense to appoint a Director for Systems Engineering reporting to the Undersecretary of Defense for Acquisition, Technology and Logistics (USD(AT&L)) and a Director of Developmental Test and Evaluation also reporting to the USD(AT&L), in FY 2011, Systems Engineering efforts have been transferred to a new Systems Engineering Program Element (0605142D8Z).												
B. Accomplishments/Planned Program (\$ in Millions)												
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total		
Systems Engineering (FY 09 - FY 11) and Joint Advanced Concepts (FY 09) Initiatives <i>FY 2009 Accomplishments:</i> - Developed Acquisition Guidance business process re-engineering model to support early acquisition guidance development. Published guidance on application of early systems engineering, and developed training packages for Defense Acquisition University (DAU) Program Management (PM) curriculum. - Developed guidebook for program protection planning; piloted its use on Acquisition Category Identification (ACAT ID) programs; developed draft Defense Federal Acquisition Regulation Supplement (DFARS) rule for protection of unclassified information on major programs; published Acquisition, Technology & Logistics (AT&L) policy memo requiring protection. - Transitioned research on interdependency cost and risk to the Service cost analysis centers. Published papers on interdependency research; piloted on ACAT ID programs. - Published systemic root cause analysis report documenting major causes of program failure, and presenting corrective action plans.						11.156	4.395	0.000	0.000	0.000		

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
The USD(AT&L) initiated implementation of the Act by establishing a new office of the Director, Systems Engineering, and a new Office of the Director, Developmental Test and Evaluation and reallocating resources from the former office of the Director, Systems and Software Engineering.								
Accomplishments/Planned Programs Subtotals				11.156	4.395	0.000	0.000	0.000
				FY 2009	FY 2010			
Congressional Add: MEDAL <i>FY 2009 Accomplishments:</i> Congress authorized and appropriated funds for "Managing and Extending DoD Asset Lifestyles." Funds were originally appropriated in the AT&L Corrosion (0604016D8Z) account; however, upon further review the Corrosion Program Manager and Acquisition Resource Analysis (ARA) determined this funding was better suited in a different account - ARA completed an internal reprogramming to transfer the funds to an account under A&T purview (0604875D8Z). Funds reprogrammed from 0604016D8Z (Corrosion) to 0604875D8Z (JSAD).				2.500	0.000			
Congressional Adds Subtotals				2.500	0.000			
C. Other Program Funding Summary (\$ in Millions) N/A								
D. Acquisition Strategy Not applicable.								
E. Performance Metrics Not applicable.								

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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0604875D8Z: <i>Joint Systems Architecture Development</i>				P876: <i>Portfolio Systems Acquisition (PSA)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
P876: <i>Portfolio Systems Acquisition (PSA)</i>	4.371	6.853	8.052	0.000	8.052	6.346	6.594	6.837	7.066	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Departments 2005 Quadrennial Defense Review (QDR) laid out the need for an institutional reorientation or shift in emphasis from organization-specific to enterprise-wide approaches. This meant: (1) horizontal integration within the Department and unity of effort through greater interagency collaboration; (2) engaging in a coordinated and portfolio-based approach to planning, programming, budgeting and execution; and (3) significant reforms at the governance, management and execution levels. To accomplish this direction, there needed to be a focused goal and concerted emphasis on shifting from acquisition of individual systems to portfolio management (or portfolio systems acquisition). This program enables collaborative efforts to implement the QDR direction outlined above and to achieve portfolio systems acquisition goals. The program is broken up into two focus areas (Portfolio Management and Reform Initiatives) and consolidates work previously performed under various other Program Elements.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Portfolio Systems Acquisition Initiatives <i>FY 2009 Accomplishments:</i> -Assessed aircraft portfolio in support of decreased cycle times, decreased costs, and improved performance. -Completed the 2009 Unmanned Aircraft Systems roadmap. Initiated work on the next version, which will be expanded into an integrated Unmanned Systems roadmap. -Participated in Unmanned Systems portfolio reviews. -Provided analytical support to the Unmanned Aircraft Systems Task Force, Airspace Integration Integrated Process Team (IPT).	4.371	6.853	8.052	0.000	8.052

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> -Conduct system support and analyses of rotary wing aviation programs. -Prepare annual NATO stockpile guidance and analyses support. -Assess progress of enhanced DoD fuze enabling technologies. -Perform joint service insensitive munitions analyses. -Provide technical expertise for strategy development, making recommendations on programmatic direction, and for developing DoD positions relating to Global Nuclear Defense. -Coordinate issues related to DoD equities with Global Nuclear Defense throughout the Department and with the interagency. -Articulate DoD courses of action and views on homeland defense implementation and compliance issues in multiple bilateral and multilateral fora. -Continue implementation support of program management initiatives. -Provide analytical support to the Homeland Defense Coordinator function within OUSD(AT&L). -Conduct analyses of warfare areas to reduce duplication and identify opportunities for cost savings. -Provide analytical support on technical and policy studies for Global Nuclear Defense issues. - Support development of US/UK Ground Moving Target Indicator (GMTI) collector interoperability. <p><i>FY 2011 Base Plans:</i> See above.</p>								
Accomplishments/Planned Programs Subtotals				4.371	6.853	8.052	0.000	8.052
C. Other Program Funding Summary (\$ in Millions) N/A								
D. Acquisition Strategy Not applicable.								
E. Performance Metrics Not applicable.								

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