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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE June 2001			
APPROPRIATION/BUDGET ACTIVITY Research, Development, Test & Evaluation, Defense-wide				R-1 ITEM NOMENCLATURE Technical Studies, Support & Analysis PE 0605104D						
COST (In Millions)			FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
Total Program Element (PE) Cost			27.902	30.315	33.805					
P421 Tech Studies, Support & Analysis			27.902	30.315	33.805					

A. Mission Description and Budget Item Justification

BRIEF DESCRIPTION OF ELEMENT: This program element is classified in Budget Activity 6 (Management Support) because it is the primary source of funding for the Office of the Secretary of Defense and the Joint Staff for studies, analyses, management, and technical support efforts, to improve and support policy development, decisionmaking, management and administration of DoD programs and activities. Specific projects address a variety of complex issues and dynamic problems facing the Under Secretary of Defense for Acquisition, Technology & Logistics [USD(AT&L)], the Under Secretary of Defense for Policy [USD(P)], Under Secretary of Defense for Personnel and Readiness [USD(P&R)], Assistant Secretary of Defense for Command, Control, Communications and Intelligence [ASD(C3I)], Director for Program Analysis and Evaluation (DPA&E), the Joint Staff and Unified Command Commanders. Studies and analyses will examine the implications and consequences of current and alternative policies, plans, operations, strategies and budgets, and are essential for understanding and gaining insight into the complex multifaceted international, political, technological, economic, military, and acquisition environments in which defense decisions and opportunities take place. With our need to better understand and cope with the threats and uncertainties facing the Nation in the current economic environment, the need for objective analyses and forward-looking planning for the mid and long-range (at acceptable near-term risk) becomes greater.

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PROGRAM ACCOMPLISHMENTS AND PLANS:

General Support for USD (ACQUISITION, TECHNOLOGY & LOGISTICS):

FY 2000 Accomplishments

- Reviewed Unmanned Aerial Vehicle (UAV) programs to assess progress against SECDEF UAV vision letter; identified program strengths and weaknesses in technical, programmatic, and fiscal areas; and recommended policy, funding, or process changes to improve the management and execution of these UAV programs.
- Conducted analysis of requirements and options for theater air and ballistic missile defense systems and architectures.
- Accessed cost and schedule impacts of applying varying levels of stealth technologies to tactical aircraft, tactical missiles, UAVs, and Uninhabited Combat Air Vehicles (UCAVs).
- Defined the components of the Tactical Air Battle, Space Beneath an Overcast Sky problem and postulated possible solutions.
- Supported technical analyses of C-5 modernization efforts.
- Compared the “as-is” state of DoD logistics with the recommendations reported in the May 1997 QDR Report. Examined key DoD logistics strategy documents such as the Logistics Strategic Plan, Joint Vision 2010 Focused Logistics
- Analyzed current logistics practices and developed specific recommendations regarding the potential incorporation of the required delivery date as a supply chain integration tool for improved secondary item management and distribution
- Analyzed weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities.
- Responded to Congressional direction to evaluate weapon systems requirements and acquisition issues, and to submit master planning documents for key defense mission areas.
- Finalized unexploded ordnance detection and neutralization strategies.
- Supported Hard & Deeply Buried Target Capstone requirements definition
- Initiated historical analysis of Base Realignment & Closure (BRAC) and a probed the base capabilities needed for the 21st century.
- Created processes to incorporate Interoperability into major weapon systems planning, programs, and decisions
- Designed/developed optimization model which minimizes total production cost of all 80 ACAT1 systems over 18-year planning horizon.
- Conducted technical analyses supporting the Reduction of Total Ownership Cost (R-TOC) initiatives.
- Provided analytical support to establish U.S. positions for ammunition stockpile guidance at NATO meetings.

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- Studied actual and/or perceived impediments and barriers under current Government procurement law, acquisition regulations and policies that cause commercial technology firms to avoid the Defense market place, and proposed remedies for impediments.
- Initiated research into international trends in information technology likely to impact defense systems interoperability.
- Initiated development of a framework for characterizing and prioritizing interoperability-related shortfalls and began applying it within major weapon system reviews
- Reviewed development and implementation of architectures for C4ISR systems, for interoperability objectives.
- Assisted in defining the parameters of a joint-Service Single Integrated Air Picture in a key step toward development of a Family of Interoperable Operational Pictures.
- Analyzed current capabilities, shortfalls, and operational and technical strategies DoD-wide for achieving a Family of Interoperable Operational Pictures.
- Proposed steps to review and document processes and technologies that serve as barriers or enablers to information, logistics, and business system interoperability.
- Initiated USD(AT&L) dedicated support to U.S. program integration for system developments in fulfillment of NATO objectives embodied in the Defense Capabilities Initiative.
- Supported development and implementation of Simulation Based Acquisition (SBA) within the Defense Department.
- Updated Congressionally mandated Joint Warfighting Science & Technology Plan
- Assessed DoD laboratory contributions to technology development paths creating combat and information dominance for selected major weapons systems
- Employed CALS to develop architectures to govern the modernization of integrated supply chain information systems
- Reengineered logistics processes based on CALS technologies and integrated maintenance prognostics and IETM architecture
- Identified new information system strategies that enable integrated logistics chains
- Defined and projected maintenance of cost and performance metrics for logistics systems
- Performed a comparative analysis of DoD and commercial practices and supporting research, to identify and assess potential data exchange technologies for logistics applications
- Performed comparative analysis of current DoD processes for logistics support of mobilization and deployment
- Continued to refine and apply prototype design, methodology, and analytical plan for validating the business necessity of academic degrees for acquisition professionals by career field clusters.
- Initiated Future Workforce 2005 Taskforce, to develop initiatives to offset potential retirement of 30-50% of workforce by 2005.
- Designed and implemented two online distance/continuous learning courses.

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FY 2001 Program

- Expand on past research examining the differences in how the Services allocate Housing O&M costs. Results could lead to DoD policy using best practices, to reduce O&M costs.
- Identify operational bases for logistics change. Identify readiness/other output measures to define logistics strategic reshaping
- Identify the externalities that will continue to drive and accelerate logistics transformation (e.g., acquisition reform, commercialization, need for infrastructure reduction, etc.) requisitioning, distribution, and retrograde with new processes that have been tested in a joint operations environment
- Complete the threat and risk mitigation identification, describe the requirements for assured logistics communication, and identify the relationship between varying levels of risk and degree of assurance required
- Implement analytical applications to support QDR issue examination and recommendations; a facilitated forum to assist up to 50 mid-level to senior DoD logistics professionals in framing logistics strategy options for 2010-2020; Draft Logistics Operations and business area QDR Report; Final Logistics Operations and Business Area QDR Report
- Conduct the Competitive Sourcing/A-76 Peer Review--reengineer/improve the competitive sourcing process, benchmark current practices, expand for strategic sourcing and create standardized documents. Provide outreach recommendations to stakeholders.
- Pursue the USD(AT&L) & DepSecDef goal to eliminate inadequate military housing by 2010. Compare construction of similar housing with private sector to determine if costs/processes differ.
- During the QDR, implement a model to improve long-term (i.e., over 18-20 years) planning of defense acquisitions -- particularly portfolio affordability, stability, and schedule
- Technical support to manage and foster interoperability for the acquisition of U.S. military and coalition warfighting capability.
- Support the framework for interoperability shortfalls to develop priorities for interoperability objectives and employ them within USD (AT&L) acquisition management activities (e.g., DAES reviews, DAB).
- Plan and initiate reviews of DoD-wide systems engineering, integration, and testing activities related to system-of-system acquisitions, to evaluate and compare the success of alternative technical and management approaches for accomplishing interoperability objectives.
- Based on international trends in information technologies, characterize alternative acquisition policies within U.S. and allied/coalition countries as they might affect success in acquiring and integrating systems for joint and coalition interoperability.
- Review joint architecture development activities in support of USD(AT&L) participation the Architecture Steering Group, Architecture Control Council, and other CIO interfaces with Services and DoD agencies.

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- Support activities for analyzing the interoperability dimensions of military requirements presented in new Operational Requirements Documents and assessing whether the requirements as stated are adequate for producing a system that will achieve the needed interoperability.
- Review allied/coalition partner system developments and acquisition programs to assess interoperability potential and impacts.
- Continue AT&L dedicated support to U.S. program integration for system developments in fulfillment of NATO objectives embodied in the Defense Capabilities Initiative.
- Review plans for Joint Warfighting Experiments (JWEs) and Joint Warfighting Capability Assessments (JWCAs) for implementation of relevant C4ISR system architectures and demonstrations of interoperability.
- Based on processes applied in analysis of the Family of Interoperable Operational Pictures, review selected system-of-system concepts including Global Information Grid (GIG) to assess application of the Joint Technical Architecture and the extent of resulting interoperability.
- Implement steps to review and document processes and technologies DoD-wide that serve as barriers or enablers to information, logistics, and business system interoperability.
- Provide technical support for Acquisition Council, M&S based acquisition executive steering board.
- Support development of Simulation Based Acquisition (SBA) within the Defense Department.
- Conduct FY 2002 S&T strategic planning activities. Prepare Congressionally mandated Joint Warfighting S&T Plan and companion S&T planning documents.
- Continue analysis in support of laboratory improvement initiatives mandated by Congress or DoD.
- Continue research on planning manufacturing with industry in cooperation with the National Center for Advanced Technologies.
- Provide technical and engineering assistance on assigned Departmental directed Science & Technology initiatives
- Perform an analysis to recommend an improved process for logistics business areas participation in the 2001 QDR leading to a credible revised defense plan
- Update Logistics Strategic Plan based on DRID 54 results, develop and maintain a DoD logistics management initiatives database that supports the strategic plan to include Services/DLA logistics initiatives input data and PPBS data specific to these initiatives
- Implement a project management plan that will serve as the framework for these diverse efforts, and outputs will include specific recommendations for policy and resource action, as well as cooperative efforts with both Defense and industry
- Implement approaches identifying the actions necessary to move forward with workforce restructuring and remove impediments
- Analyze weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities.

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- Respond to Congressional direction to evaluate weapon systems requirements and acquisition issues, and to submit master planning documents for key defense mission areas.
- Finalize UAV programs to assess progress on areas specified in SECDEF UAV vision letter; identify program strengths and weaknesses to include technical, programmatic, and fiscal considerations; recommend policy, funding, or process changes to improve the management and execution of these programs.
- Finalize technical analyses supporting the Reduction of Total Ownership Cost (R-TOC) initiative(s).
- Finalize analysis of requirements and options for theater air and ballistic missile defense systems and architectures.
- Continue analytical support to establish U.S. positions for ammunition stockpile guidance at the NATO SPG meetings.
- Continue the Section 5002, Federal Acquisition Streamlining Act of 1994 required effort to review incentives and personnel actions available to SecDef to encourage excellence in acquisition management , via a balance score card process at pilot sites
- Provide follow-on analysis and execution of Future Workforce 2005 Taskforce initiatives.
- Complete independent evaluation of the requirement for future Base Realignment and Closure Rounds
- Update a relational database for decision making to improve facility management and streamline the infrastructure
- Finalize Facilities Strategic Plan and Base Structure Report and develop tools to manage facility inventory.
- Examine methods and procedures for efficient implementation of facilities management in field organizations, and develop/publish simple guidelines for distinguishing between sustainment, restoration and modernization expenses.
- Re-examine Target Replacement Life for each of the 400 facilities analysis categories to support development of PA&E-sponsored facilities aging model.
- Develop a comprehensive utilities and energy management strategy, integrating the Defense Reform Initiative goal to manage energy (not infrastructure), and privatize utilities, simultaneously with DOD's efforts to procure energy competitively and conserve energy.
- Administer the Renewable Energy Feasibility Study & Implementation Program Supports Sec 204 of EO 13123 (Jun 99) to expand the use of renewable energy and meet the goal of tripling renewable energy capacity by 2010.
- Administer the Water Conservation Feasibility Study & Implementation Program: Supports Sec 207 of EO 13123 (Jun 99) to reduce water consumption and associated energy use in facilities.

FY2002 Plans

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- Analyze weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities.
- Respond to Congressional direction to evaluate weapon systems requirements and acquisition issues, and to submit master planning documents for key defense mission areas.
- Continue analytical support to establish U.S. positions for ammunition stockpile guidance at the NATO SPG meetings.
- Technical support to manage and foster interoperability for the acquisition of U.S. military and coalition warfighting capability.
- Support the framework for interoperability shortfalls to develop priorities for interoperability objectives and employ them within USD(AT&L) acquisition management activities (e.g., DAES reviews, DAB).
- Plan and initiate reviews of DoD-wide systems engineering, integration, and testing activities related to system-of-system acquisitions, to evaluate and compare the success of alternative technical and management approaches for accomplishing interoperability objectives.
- Based on international trends in information technologies, characterize alternative acquisition policies within U.S. and allied/coalition countries as they might affect success in acquiring and integrating systems for joint and coalition interoperability.
- Review joint architecture development activities in support of USD(AT&L) participation the Architecture Steering Group, Architecture Control Council, and other CIO interfaces with Services and DoD agencies.
- Support activities for analyzing the interoperability dimensions of military requirements presented in new Operational Requirements Documents and assessing whether the requirements as stated are adequate for producing a system that will achieve the needed interoperability.
- Review allied/coalition partner system developments and acquisition programs to assess interoperability potential and impacts.
- Continue AT&L dedicated support to U.S. program integration for system developments in fulfillment of NATO objectives embodied in the Defense Capabilities Initiative.
- Review plans for Joint Warfighting Experiments (JWEs) and Joint Warfighting Capability Assessments (JWCAs) for implementation of relevant C4ISR system architectures and demonstrations of interoperability.
- Based on processes applied in analysis of the Family of Interoperable Operational Pictures, review selected system-of-system concepts including Global Information Grid (GIG) to assess application of the Joint Technical Architecture and the extent of resulting interoperability.
- Implement steps to review and document processes and technologies DoD-wide that serve as barriers or enablers to information, logistics, and business system interoperability.
- Provide technical support for Acquisition Council, M&S based acquisition executive steering board.

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- Support development of Simulation Based Acquisition (SBA) within the Defense Department.
- Prepare annual update of the Congressionally mandated Joint Warfighting Science and Technology Plan and the companion science and technology planning documents.
- Continue analysis in support of laboratory improvement initiatives mandated by Congress or DoD.
- Continue research on planning manufacturing with industry in cooperation with the National Center for Advanced Technologies.
- Provide technical and engineering assistance on assigned Departmental directed S&T initiatives.
- Continue to reengineer logistics processes based on CALS technologies
- Continue to employ CALS in developing architectures to govern the modernization of integrated supply chain information systems
- Further definition of COE requirements and procedures, logistics enterprise action planning and information management policy in support of Global Combat Support System (GCSS), development of appropriate performance metrics and continued executive responsibilities for the conduct of the Logistics Information Board and subordinate Service and Agency activities
- Provide in-depth to the vision for DoD logistics in the Logistics Strategic Plan
- Develop supply chain strategies for applying commercial practices in the DoD logistics and operational environment and providing data access through “shared” data, and effective, direct support of the joint warfighter.
- Develop policies for process integration across functional and organizational boundaries.
- Identify opportunities for sharing supply chain “lessons-learned” among Component organizations
- Continue the Section 5002, Federal Acquisition Streamlining Act of 1994 required effort to review incentives and personnel actions available to SecDef to encourage excellence in acquisition management, via a balance score card process at pilot sites.
- Provide follow-on analysis and execution of Future Workforce 2005 Taskforce initiatives.

General Support for USD (POLICY)

FY 2000 Accomplishments

- Continued the development of a Near East South Asia Center for Security Studies
- Conducted assessments and analyses of NATO allies’ progress toward implementing the Defense Capabilities (DCI) objectives established at the Washington Summit (ongoing effort)
- Initiated a study to evaluate the conduct of peace operations and make recommendations for improvement.
- Conducted a series of assessments of the possible impact of the use of weapons of mass destruction on CENTCOM's ability to conduct operations in southwest Asia.

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- Initiated assessments of defense/military capabilities of Albania, Macedonia, Croatia, and the Republics of Slovakia and Slovenia.
- Assessed DoD nuclear planning efforts to determine how well the employment guidance has been fulfilled; provided analysis and support for the most recent version for the Policy Guidance for the Employment of Nuclear Weapons; and reviewed nuclear weapons allocation planning and assessed the results of each plan.
- Analyzed and assessed strategies that potential adversaries could use to attack U.S. vulnerabilities across a wide range of scenarios from major theater wars to smaller-scale contingencies.
- Began effort to rigorously measure differential effect of shaping and crisis-response activities on international environment.
- Analyzed homeland defense requirements and continued efforts to integrate those requirements into broader assessments of our national defense strategy.
- Analyzed use of force options in preparation for the 2001 Quadrennial Defense Review
- Developed and explore multiple alternative frameworks for U.S. defense strategy, including the articulation of distinct regional shaping/engagement strategies and preparation for future peer, asymmetric, or ambiguous threats
- Initiated a study on the feasibility of a variety of options with regard to future infrastructure and access in the Asia-Pacific region
- Provided detailed modeling support for independent assessments of national/theater missile defense and shared early warning
- Assisted in development of smallpox research priorities with a view toward precluding the use of smallpox as a biological weapon
- Conducted a baseline review of U.S. hemispheric security policy in the Americas
- Initiated a review of the effectiveness of current “rapid assessments” which are used to plan and execute effective relief operations and make recommendations for improvements
- Initiated a study to identify DoD bilateral engagement activities that have maximum effect in enhancing foreign militaries’ abilities to participate and contribute effectively to peacekeeping operations.
- Initiated a study on global demographic trends and the likely consequences for defense planning and strategy.

FY 2001 Program

- Develop strategies to respond to emerging issues in missile proliferation
- Assess the implications of likely defense missions through 2020 for force structure and defense strategy.
- Analyze the potential impact of small scale contingencies on U.S. force structure planning (continuing)
- Evaluate assumptions and shortfalls in the USG analysis of terrorist groups’ infrastructure as well as the architecture centers of gravity, and the vulnerabilities of the groups themselves.

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- Continue analysis on a wide range of studies, analyses and research that will support the Department's efforts on the Quadrennial Defense Review (QDR), including alternate force structures, budget and strategy
- Continue to develop/revise existing plans to assess the chemical-biological threat, especially in CENTCOM and EUCOM
- Continue to conduct regionally-focused studies on critical issues of concern to the department.
- Continue to collect, analyze, and update statistics on a wide range of macroeconomic and defense indicators used for responsibility-sharing comparisons among NATO nations, Japan and the Republic of Korea
- Analyze the threat posed by the proliferation of weapons of mass destruction and the impact on U.S. force structure, acquisition, logistics, training, and doctrine
- Assess implementation of nuclear employment policy guidance; examine critical issues on national/theater ballistic missile defense
- Provide detailed modeling support for independent assessments of national missile defense and nuclear employment policy.
- Continue the assessment of asymmetric threats to U.S. security interests and help develop alternative U.S. strategies in accordance with the requirements of the QDR.
- Use knowledge management techniques to make DoD policies readily available to decision makers in DoD.
- Continue analyses on homeland defense issues (possible follow-on to existing study)
- Continue Continuity of Operations Planning (COOP) to develop a robust and viable program
- Continue to develop and deliver the International Program Security Requirements course
- Conduct the Interagency Terrorism Response Awareness Program (I-TRAP) (ongoing)

FY 2002 Plans

- Assess implementation of nuclear employment policy guidance and strategy (continuing)
- Provide detailed modeling support for independent assessments of national missile defense and nuclear employment policy.
- Assess and examine critical policy issues involved with national and theater ballistic missile defense (continuing)
- Analyze sensitivity of warfighting outcomes to chemical/biological issues
- Examine alternatives for countering biological warfare threats
- Evaluate notional offensive and defensive force combinations
- Examine future special operations roles and missions
- Continue to develop and hold the Interagency Terrorism Response Awareness Program (I-Trap) workshops
- Conduct regionally-focused studies on critical issues of concern to the department.

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- Analyze the threat posed by the proliferation of weapons of mass destruction and the impact on U.S. force structure, acquisition, logistics, training, and doctrine
- Continue analyses of Military Operations in Urban Terrain
- Continue to collect, analyze, and update statistics on a wide range of macroeconomic and defense indicators used for responsibility-sharing comparisons among NATO nations, Japan and the Republic of Korea
- Continue to develop and deliver the International Program Security Requirements course
- Assess the strategic importance of African petroleum resources and identify what steps DoD might take to better secure them.
- Examine alternatives for reducing the appeal of WMD in the Persian Gulf
- Continue Continuity of Operations Planning (COOP) to develop a robust and viable program
- Assess future insurgency threats to provide basis for effective special operations forces and other military planning
- Enhance DoD crisis action planning for non-combatant evacuation operations

General Support for the USD (Personnel & Readiness)

FY 2000 Accomplishments

- In support of the recruiting function, began a major effort to develop and evaluate alternate approaches to advertising, and the best means of conveying the Department's message to high quality youth.
- Continued a major, congressionally-mandated, test of the privatization of selected aspects of recruiting.
- Evaluated the effect on recruiting and retention of alternate proposals for expanding and extending the Montgomery GI Bill program for post-service educational benefits.
- Continued to assess the impact of MWR and other quality of life programs on military families, with special emphasis on the effects of major QoL programs on retention, satisfaction with military life, and spouse employment.
- Continued to develop and evaluate alternative policies to foster more effective Active/Reserve Force integration.
- Developed models and analytic tools concerning compensation and career management, to support reporting requirements and evaluation of the major new compensation structure and retirement benefits enacted as part of the National Defense Authorization Act for Fiscal Year 2000.
- Analyzed retention and quality of life issues, based on the results from the 1999 surveys of active duty personnel and spouses.
- Provided analytic support for a review of central management structure and roles of parents in the DoD Education Activity

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- Develop modeling and analytic capability to support policy decision making concerning the size, composition, and compensation structure of the DoD civilian workforce.
- Used innovative modeling efforts to compare the costs, benefits, and patient satisfaction under the Military Health System, including Tricare, with those of civilian health care insurance.

FY 2001 Program:

- Continue examining compensation issues by the 9th Quadrennial Review of Military Compensation.
- Continue modeling and analytic support for DoD recruiting / retention programs--both active duty and Reserve personnel.
- Address analytically the issues surrounding the integration of women into previously-closed military occupations.
- Conclude the rigorous modeling and evaluation of the cost-effectiveness of recently-enacted pay and allowance and retirement compensation systems, including the new choices open to retiring service members, and the new high-deployment per diem allowance that will be implemented in FY 2001.
- Continue the Congressionally-mandated test and evaluation of the privatization of selected aspects of recruiting.
- Monitor quality of life, equal opportunity and diversity of the force, and model their effects on recruitment and retention, especially on high-demand or expensive-to-train skills and specialties.
- Continue to synthesize analyses of the cost-effectiveness of the Military Health System, including Tricare, and it's effect on recruiting, retention, and the quality of life of service members.
- Conclude a major initiative to re-engineer the system of officer management, synthesizing the sometimes conflicting demands of the Defense Officer Personnel Management Act, Goldwater-Nichols, and the increasing demands of Professional Military Education in a joint-service context.
- Evaluate a demonstration of a new concept of a recruiting station, a station that is located in a shopping mall and takes maximum advantage of walk-in traffic and of new and exciting ways to appeal to the youth of today.
- Conclude the effort to better measure and understand the deployment tempo of troops in all Services, in compliance with Congressional mandates and good management practices.
- Initiate a major new effort to design new and more effective ways to manage the Department's civilian workforce, to deal with the short-term issue of a rapidly-aging workforce and the longer-term issues of how best to attract and retain high quality civilians with appropriate skills and experience.
- Continue the examination of future manning requirements in information technology.
- Address congressional mandates and directives.

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FY 2002 Plans

- Continue the effort to analyze new and more effective ways to manage the Department's civilian workforce, with special emphasis on recruiting and retaining high-quality personnel and developing more flexible management tools.
- Conclude the examination of future manning requirements in information technology.
- Conduct an in-depth assessment of the effects of personnel deployment tempo on retention, using the data-collection systems for perstempo put in place in FY 2000/2001.
- Begin systematic assessment of whether a different system of enlisted personnel management would be more effective for the force of the 21st century, which will have higher proportions of college-bound and college-educated youth than in the past.
- Provide continuing assessment of the military compensation system and its effect on motivating, retaining, and shaping the force.
- Assess the military compensation system and its effect on motivating, retaining, and shaping the force, with special emphasis on alternatives to the current compensation structure that might accommodate alternative career lengths and more flexible military career patterns
- Continue to assess most cost-effective ways to recruit, train, and retain uniformed military personnel in active and reserve forces.
- Explore new and innovative ways to complete the seamless integration of active and reserve components, both in operations and as regards their underlying personnel management systems.
- Systematically evaluate the impact on health care access and health care quality of recent reforms in the Military Health System.
- Continue to analyze implementation issues related to new initiatives in the Military Health System, especially (1) reserve health care, (2) health care for Medicare-eligible retirees ("Tricare for Life"), and (3) health system integration (military and civilian treatment facilities).
- Monitor and assess perceptions of equal opportunity and sexual harassment issues in the Department, and develop alternate approaches to improving policies and enforcement if necessary.
- Address issues that were highlighted by the strategic review of military morale and quality of life (the "Jeremiah Panel").
- Analyze issues relating to spousal employment and access to child care as they affect military members.
- Respond to congressional mandates and directives.

General Support to Director, Program Analysis & Evaluation

FY 2000 Accomplishments

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1. Current Defense Issues

Analytical Challenges

Strategy

- Continued development of critical management indicators, tools, and techniques for incorporation into DPP materials used to provide DoD senior leadership with an overview of long-term trends, "health", and affordability of the defense program.
- Provided analytical foundation for cost-effective resource allocation among space, missile defense, and reconnaissance systems.
- Performed analysis in support of PA&E's assessment of Air Mobility Command's Oversize and Outsize Analysis of Alternatives.
- Analyzed risks associated with the restructuring of the Army's Crusader program.

Adaptive Force Structure

- Analyzed digitization's operational effectiveness, accounting for program delay and delayed resourcing; analysis will inform Program Reviews for FY 02-07 and the QDR, and provide alternative, executable courses of action for the Army as digitization evolves in the near term.

Smaller Scale Contingencies

- Analyzed U.S. involvement in smaller-scale contingencies and issues related to U.S. military involved in these operations; Assessed impact of projected level of global engagement on U.S. force structure, PERSTEMPO and OPTEMPO, and ability to fight and win MTWs.
- Built an analytic foundation for examining opportunities and challenges arising from operations with non-U.S. military organization in future smaller scale contingencies (SSCs).

Modernization

- Reviewed radar technologies to meet future shipboard air defense needs. Developed transition plan for implementing acquisition for next generation radars.

Infrastructure

- Developed "should cost" model to establish an estimate of requirements for the defense health program and to illuminate decisions on a program that commands an increasing proportion and amount of the DoD topline.
- Developed statistical methods that model relationship between customer funding (as contained in the FYDP), and the resulting purchases from working capital funds over the program period.
- Provided senior leaders with key analyses to aid in resource allocation decisions and enhance defense planners' ability to make most effective use of scarce collective defense resources.

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APPROPRIATION/BUDGET ACTIVITY Research, Development, Test & Evaluation, Defense-wide	R-1 ITEM NOMENCLATURE Technical Studies, Support & Analysis PE 0605104D8Z	

- Developed estimates of relationships between potential force structures being considered as part of the QDR and various other kinds of infrastructure spending.
- Congressional Mandates**
- Estimated cost of F-22, JSF, and other military aircraft, the results of which are required for the MSII independent cost estimate for the JSF program scheduled for early FY 2001.
 - Analyzed aerial refueling tanker requirements in support of air mobility operations.
 - Analyzed the conduct of Operation Allied Force in order to apply lessons learned to future deployments.
 - Assisted in the preparation of DoD response to the requirements of the FY 2000 National Defense Authorization Act regarding the documentation and evaluation of management headquarters activities

2. Development of Analytic Tools

Cost Analysis Research and Tools

- Developed metrics to gauge the sufficiency of military service and major defense agency funding for O&M.
- Provided research on new tools for estimating costs of new development programs in key product sectors.
- Sponsored symposium for DoD cost research activities among OSD, the military services, and defense agencies.
- Provided data related to the magnitude, sources, and characteristics of weapon systems cost /schedule growth.
- Developed databases and methods for estimating development and production costs of next generation tactical aircraft.
- Improved PA&E's ability to evaluate program assumptions in areas related to software, and the ability to evaluate costs and benefits of software development programs and strategies.

Effectiveness Analysis Tools

- Assessed Army's update to the analysis of alternatives for the Comanche helicopter program.
- Provided expert analytical critique and assistance for developing mathematical/engineering tools needed to examine selected TACAIR analyses and studies.
- Re-estimated translator vectors to improve accuracy of Defense Employment and Purchases Projection System (DEPPS) projections of DoD spending.
- Examined the effectiveness of advanced precision weapons on the effectiveness of joint attack forces.
- Provided an analytically rigorous methodology for providing direction fire adjudication data to JWARS.

Planning, Programming, and Budgeting Systems (PPBS)

- Sponsored defense analysis professional forum.

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- Sponsored symposium in support of sound integration and planning of DoD economic research activities among OSD, the military services, and defense agencies.
 - Provided various initiatives to improve the analytic structure of the FYDP necessary to facilitate credible FYDP-based analyses of force and infrastructure resources and to enhance value to DoD decision makers.
 - Shared analytical methodology with selected foreign governments, for their resource-constrained, multi-year defense programs.
- Anticipating Future Analytic Requirements -- Preparing for the Next QDR**
- Reviewed Army force and manpower issues that arise as part of the PPBS FY 02-07 Program Reviews and QDR.
 - Provided an innovative view of how the DoD cost community estimates aircraft production support labor costs.
 - Analyzed repair process problems that contribute to degradation of aircraft readiness.
 - Analyzed unmanned aerial vehicles (UAV) platform alternatives.
 - Analyzed and assessed a range of alternative defense strategies suitable for consideration before and during the FY 2001 QDR
 - Analyzed USAF tempo, readiness, and training issues for use during the quadrennial defense review.
 - Improved PA&E's Joint Integrated Contingency Model (JICM) capability to address QDR issues relating to regional conflicts
 - Provided analytical foundation for evaluating tradeoffs between C4ISR systems and strike weapons systems.
 - Assessed DoD's major IT acquisition programs in order to identify common IT acquisition problems and recommend changes.

FY 2001 Program

1. Major Defense Issues:

- Analyzed digitization's operational effectiveness, accounting for program delay and delayed resourcing; analysis will inform Program Reviews for FY 02-07 and the QDR, and provide alternative, executable courses of action for the Army as digitization evolves in the near term.
- Develop a methodology for assessing a major issue regarding the Army in the QDR.
- Continue development of critical management indicators, tools, and techniques for incorporation into DPP materials used to provide DoD senior leadership with an overview of long-term trends, "health", and affordability of the defense program.
- Research aircraft characteristics and performance data to support studies of air superiority force structure alternatives.
- Examine survivability, lethality, and range of individual platforms identified as potential LRI aircraft in context of future threat scenarios to show how platform alternatives influence the effectiveness of the entire force.

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- Review radar technologies to meet future shipboard air defense needs. Develop transition plan for implementing acquisition for next generation radars. Analyze radar configurations of ship classes, alternatives to shipboard radars, and adequacy of the Navy's acquisition plans for next-generation shipboard air defense radars.
- Provide expert analytical critique and assistance for developing mathematical/engineering tools needed to examine selected TACAIR analyses and studies to include aircraft end-game maneuver, aircraft attrition, stealth utility, laser performance, weapons effects, and aircraft CER development.
- Assess Army's update to the Analysis of Alternatives for the Comanche helicopter addressing issues in the areas of low observability and the achievement of weight goals; review potential cost tradeoffs between component materials alternatives.
- Create guidance to the services for comprehensive Analyses of Alternatives to support the DAB acquisition Milestones; a DoD 5000 responsibility assigned to OSD/PA&E.
- Support defense analysis professional forum.
- Support symposium for DoD cost research activities among OSD, the military services, and defense agencies.
- Re-estimate translator vectors to improve accuracy of Defense Employment and Purchases Projection System (DEPPS) projections of DoD spending.
- Develop recommendations for fee-for-service funding arrangements for the Armed Forces Institute of Pathology.
- Develop updated predictive Personnel Inventory Cost and Compensation Model (PICCM) model to advance assessment of programming decisions concerning future military manpower gains, losses, demographics and costs.
- Determine opportunities to increase savings / reduce costs associated with energy use and environmental cleanup associated with BRAC closures.
- Develop a "should cost" model to establish an estimate of requirements for the defense health program and to illuminate decisions on a program that commands an increasing proportion and amount of the DoD top line.
- Analyze repair process problems that contribute to degradation of aircraft readiness.
- Develop relationships for O&M funding based on key parameters that can be used to gauge the sufficiency of military service and major defense agency funding for O&M.
- Improve cost estimating relationships for Ballistic Missile Defense systems in preparation for major milestone reviews.
- Provide necessary data to address policy issues related to the magnitude, sources, and characteristics of weapon systems cost growth and schedule growth.
- Provide an innovative view of how the DoD cost community estimates aircraft production support labor costs.

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- Develop methodologies for assessing program progress, and estimating lifecycle cost and risk of integrated and/or confederated systems of software-intensive systems
- Collect, analyze, and exploit latest available information to develop databases and methods for estimating development and production costs of next generation tactical aircraft.
- Estimate cost of F-22, JSF, and other military aircraft, the results of which are required for the MSII independent cost estimate for the JSF program scheduled for early FY 2001.
- Improve quality, timeliness, and cost effectiveness of DoD software cost estimating with development of a parsimonious set of historical resources and cost-driver data, and data collection consistent with principles of acquisition streamlining.
- Provide senior leaders with key analyses to aid in resource allocation decisions and enhance defense planners' ability to make most effective use of scarce collective defense resources.
- Analyze aerial refueling tanker requirements in support of air mobility operations.
- Analyze U.S. involvement in smaller-scale contingencies and issues related to U.S. military in these operations; Assess impact of projected level of global engagement on U.S. force structure, PERSTEMPO and OPTEMPO, and ability to fight and win MTWs.
- Build an analytic foundation for examining opportunities and challenges arising from operations with non-U.S. military organization in future smaller scale contingencies (SSCs).
- Establish measures of effectiveness and assessment methods, and identify synergies to ensure consistent management throughout DoD's Regional Centers for Security Studies.
- Share an analytical methodology with selected foreign governments that will produce a resource-constrained, multi-year defense program that supports the national security strategy and can be converted into a defense budget that can be justified to Parliament.

2. Joint Efforts (Primarily QDR)

- Analyze long-term planning scenarios through the exercise of three models, JICM, ITEM, and TACWAR. The evaluation and comparison of outputs of the three models will enable PA&E to better interpret results for use in QDR and other decision making processes and to facilitate presentation of results to interested DoD groups.
- Improve the capability to address QDR and follow-on issues relating to regional conflicts-both traditional MTWs and longer-range "Regional Great Power" threats with the Joint Integrated Contingency Model (JICM).
- Build an analytic foundation for examining smaller scale contingencies (SSCs) with emphasis on how best to balance the requirements of MTWs and SSCs within the strategy of shape, respond, and prepare.

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- Develop analytic foundation for examination of SSCs with special emphasis on incorporating international organizations (IOs) and non-governmental civilian organizations (NGOs) capabilities and concepts of operations into DoD's SSC programmatic analysis.
- Assess key features of contemporary defense logistics management framework and environment; identify associated potential major defense logistics challenges; develop 21st Century logistics support concepts that meet projected needs.

3. Development of Tools and Databases

- Provide for various initiatives to improve the analytic structure of the FYDP necessary to facilitate credible FYDP-based analyses of force and infrastructure resources and to enhance value to DoD decision makers.
- Develop statistical methods that will model the relationship between customer funding (as contained in the FYDP), and the resulting purchases from working capital funds over the program period.
- Continued development and enhancement to model which will aid in understanding the dynamics of the Managed Care Support contracts, predict health care costs and the contractor's reimbursement under the contract, support the budgeting process, and perform what-if scenarios.
- Provide research on new tools for estimating costs of new development programs in key product sectors.
- Provide new estimating relationships for future Navy ship acquisition programs.
- Support symposium on sound integration and planning of DoD economic research activities among OSD, the military services, and defense agencies.
- Provide a parametric estimate based on historical aircraft propulsion components and the limited experience from current technology to help in developing reasonable and defensible cost estimates.
- Improve the Department's suite of joint mobility and campaign models and simulations. Detailed comparison of the mobility functionality of JWARS with MIDAS, the proposed replacement model
- Provide expert up-to-date research and consultative services on information technology and information assurance.
- Improve PA&E's ability to evaluate program assumptions in areas related to software. Improve ability to evaluate costs and benefits of software development programs and strategies.

4. Longer-Term Projects

- Explore expanding state-of-the-art planning algorithms to a theater-level combat model.

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FY 2002 Plans

- Examine, analyze and evaluate the risks and implications of defense strategies that support national objectives to include an assessment of threat environment that focuses on the impacts of asymmetric threats; DoD's roles, responsibilities, and requirements for homeland defense; alternate postures of engagement; and the unique demands of smaller scale contingencies.
- Explore transformation strategies and implementation plans for new operational concepts and new organizational arrangements that exploit new technologies.
- Look to more adaptive force structures that will address the emerging threat while simultaneously addressing the long standing issues of tempo, readiness, and infrastructure.
- Examine investment strategies accounting for interrelationship between re-capitalization, transformation, force structure spending.
- Conduct analyses of the modernization program to strike a balance between modernizing platforms and modernizing weapons.
- Explore strategies that maintain nuclear deterrence and stability in the changing security environment.
- Continue to build and refine analytical tools that can better address current and emerging issues facing the department. These tools include cost analysis and research tools, effectiveness analysis tools, and the PPBS
- Develop cost analysis and research tools to address the costs of the military medical delivery system and will improve our ability to understand and project DoD infrastructure and requirements.
- Develop effectiveness analysis tools and conduct studies to provide independent estimates of the cost and operational effectiveness of planned weapon systems.
- Continue support for FYDP Improvement initiative, the Automated Program Planning System, and the PPBS automated tool kit.

General Support for ASD (C3I)

FY 2000 Accomplishments

- Supported development of an Information Superiority Investment Strategy (ISIS) which prescribes a comprehensive program of future expenditures and savings in the C4ISR and broader information arena.
- Developed an Information Superiority Advanced Technology Plan, identifying DoD future information technology needs.
- Studied the role of US and foreign commercial information technology firms involved in US defense programs and projected impact of consolidation within the commercial and defense IT markets on the US defense industry.
- Evaluated contributions of new C4ISR technology to the warfighting process and facilitated process improvements by accelerating the implementation of selected C4ISR technologies.

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- Supported the development of a proof of concept prototype for the Joint Operational Architecture that aggregates task/activity/information exchange from six functional areas into a single, common, comprehensive, easily assessable database.

FY 2001 Program

- Continue support to the Information Superiority Investment Strategy (ISIS).
- Conduct analysis and technical assessments of future satellite technology and future space systems using this technology.
- Examine the Command and Control Information Domain to propose improvements to optimize warfighting outcomes.
- Analyze all aspects of information operations/information warfare strategy and policy to promulgate effective guidance.

FY 2002 Plans

- Continue to review information operations/information warfare policies and implement improved strategies.
- Continue to evaluate warfighting requirements, plans, budgets, and investment programs for acquisition of C4ISR systems.
- Analyze defensive IW capabilities.
- Support space systems acquisition and review.

General Support for the Joint Staff

FY 2000 Accomplishments

- Conducted the Joint Strategy Review study.
- Continued to develop more efficient method to build domain specific architectures/components for DOD application/software systems, advanced modeling and simulation tools, and a repeatable process for fielding Global Command and Control System components.
- Continued preparations for the Focused Logistics Wargame 2001.
- Conducted analysis of strategic mobility and logistics in the Joint Warfare System (JWARS).
- Pursued a focused modernization effort that maintains US qualitative superiority in key warfighting capabilities, exploits the Revolution in Military Affairs, and supports the joint operational concepts delineated in Joint Vision 2010.
- Provided strategic and inter-theater guidance for coherent sustainment and resupply operations, to include the roles and functions of the Services, Defense Logistics Agency, and third party logistics.

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- Developed guidance on conventional armaments and weapon systems (and other programs) being transferred, sold, leased, loaned, acquired, modified or eliminated.
- Conducted workshops to develop technology transfer policy.
- Continued efforts to define and implement the Global Information Systems Architecture.
- Performed assessment of the Joint Tactical Radio System (JTRS) integration with the Joint Network Mgt System (JNMS).
- Continued the Joint Vision 2020 focused logistics implementation.
- Verified Joint Vision 2010 desired operational capabilities and possible effectiveness measures from selected logistic functional perspectives.
- Assessed joint logistics capabilities in support of a global engagement posture.
- Conducted the Focused Logistics Wargame (FLOW) 2001.

FY 2001 Program

- Identify factors (exclusive of compensation) that most adversely impact the recruiting environment.
- Determine feasibility of a two-year national compulsory service.
- Create tool/methodology to determine information and resource requirements forming basis of programming for future manpower & imagery exploitation workstation.
- Conduct battle damage assessment study focusing on characterizing battle damage assessment observables associated with full range of existing IO weapon system attacks; develop IO BDA planning & collection guide; determine how design, tasking, and operational procedures can be best modified to support IO operations.
- Develop a DYNAMIC COMMITMENT database.
- Support development of DJCS policy from review of START II and negotiations on START III & ABM Treaties.

FY 2002 Plans

- Conduct “quick-turnaround” assessments directed by Chairman of the Joint Chiefs of Staff.
- Continue to provide responsive wargaming, analysis and assessment capabilities to support future JS requirements.
- Assess Joint Warfighting Capabilities.
- Continue collaborative analysis to exploit existing analytic expertise in the Services and help assess complex joint issues.
- Enhance the portfolio optimization model to capture research and development costs and investigate second tier contractor effects.

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B. Program Change Summary

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>Total Cost</u>
Previous President's Budget	27.421	30.597	33.613	Continuing
Appropriated Value	0	30.597		
Adjust to Appropriated Value/President's Budget	30.021			
Congressional Undistributed Reductions, Inflation Savings, Gov't-Wide Rescission, and Below Threshold Reprogramming	(2.119)	(.282)	.192	
Current President's Budget	27.902	30.315	33.805	Continuing

Funding:

Schedule: N/A

Technical: N/A

C. Other Program Funding Summary Cost N/ A**D. Schedule Profile N / A**

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