

UNCLASSIFIED

FY 2007 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: Feb 2006

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

COST: (Dollars in Thousands)

Project Number & Title	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
Total PE	12,904	12,908	11,532	11,948	12,213	12,481	12,756
0831 OPERATIONAL TEST & EVALUATION FORCE (OPTEVFOR) SUPPORT	12,435	12,425	11,065	11,463	11,718	11,975	12,239
2923 NAVY JT&E SUPPORT	469	483	467	485	495	506	517

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding. This funding ensures COMOPTEVFOR compliance with U.S. Code Title 10 as well as Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation. This funding is used for planning, conducting, and reporting on the operational effectiveness and suitability of new and improved systems and recommending fleet usage to the Chief of Naval Operations (CNO). Funding is also used to support the CNO's Sea Power 21 initiative through support and involvement in Sea Trial and Sea Enterprise, which requires greater technical expertise to assess technological maturity and viability of analysis tools and techniques. The CNO has a continuing need for expeditious and efficient conduct of operational test and evaluation (OT&E) by COMOPTEVFOR in support of training and equipping fleet forces. OT&E issues have direct long-term Navy-wide implications on the Fleet's readiness and war fighting capability. Rapid advances in technology, changes in fleet tactics, and increased complexity of weapons systems and platforms, combined with reductions in manpower, force structure, and budgets have created an increased need for technical and operational analyses that are sophisticated and timely in order to ensure an optimal return on investment of Navy resources. Funding is also provided for Navy support of the Office of the Secretary of Defense (OSD) sponsored Joint Test and Evaluation (JT&E) program.

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B. PROGRAM CHANGE SUMMARY:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FY 2006 President's Budget Submission	12,917	13,101	12,150
Congressional Undistributed Reductions/Rescissions	-10	-193	0
Functional Realignment for OPNAV Program Support Costs	0	0	-235
FY 2005 SBIR	-6	0	0
Pay Raise Adjustment	0	0	109
Program Adjustments	3	0	-548
Rate Adjustments	0	0	56
FY 2007 President's Budget Submission	12,904	12,908	11,532

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Not applicable.

Schedule: Not applicable.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

E. PERFORMANCE METRICS:

As indicated in section A above, funding within this program element provides for core headquarters operations and support costs related to required operational testing and evaluation (T&E) conducted in support of Navy acquisition programs. The preponderance of funding, specifically line item R0831, provides for the annual operations and support for, and the day to day operations of, the staff/headquarters of Commander Operational Test and Evaluation Force (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 RDTEN programs, these funds provide for O&S costs typical of

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military field commands/activities). Within the R0831 line item, over half of the funding supports salaries of assigned civilian personnel. The remaining funds provide for other routine support costs such as travel, maintenance of real property, IT support, supplies, and other overhead/administrative support costs. The second line item within the PE, R2923, supports testing and evaluation of various Joint/multi-service programs in which the Navy shares responsibilities in support of the acquisition community. The primary metric used within the program involves support for scheduled Navy acquisition program testing and subsequent analysis and reporting of results of testing to appropriate senior Navy acquisition officials and to the Navy chain of command directly to the Chief of Naval Operations and various OPNAV/SECNAV staff offices. The performance goal is met when all assigned/scheduled testing and reporting is supported each year. Specific test program success is measured through analytic results of testing conducted throughout the year and constant interaction with program offices, acquisition decision makers, OPNAV staff resource sponsor offices, OSD and other service T&E offices/activities, and miscellaneous other customer/stakeholders. Detailed command level performance metrics are under review; the following metrics relate directly to the funding provided and are applicable to current operations.

	FY05	FY06	FY07
Civpers End Strength	73	80	80
Civpers Work Years	75	76	76
Number of Tests Conducted	124	196	201
Number of Programs Supported	480	492	504

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PROGRAM ELEMENT: 0605865N

PROJECT NUMBER: 0831

PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY

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

COST: (Dollars in Thousands)

Project Number & Title	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
0831 OPERATIONAL TEST & EVALUATION FORCE (OPTEVFOR) SUPPORT	12,435	12,425	11,065	11,463	11,718	11,975	12,239

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides COMOPTEVFOR general support funding. This funding ensures COMOPTEVFOR compliance with U.S. Code Title 10 as well as SECDEF and SECNAV directives to conduct independent operational testing and evaluation. This funding is used for planning, conducting, and reporting on the operational effectiveness and suitability of new and improved systems and recommending fleet usage to the CNO. Funding is also used to support the CNO's Sea Power 21 initiative through support and involvement in Sea Trial and Sea Enterprise, which requires greater technical expertise to assess technological maturity and viability of analysis tools and techniques. The CNO has a continuing need for expeditious and efficient conduct of OT&E by COMOPTEVFOR in support of training and equipping fleet forces. OT&E issues have direct long-term Navy-wide implications on the Fleet's readiness and war fighting capability. Rapid advances in technology, changes in fleet tactics, and increased complexity of weapons systems and platforms, combined with reductions in manpower, force structure, and budgets have created an increased need for technical and operational analyses that are sophisticated and timely to ensure an optimal return on investment of Navy resources.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2005	FY 2006	FY 2007
OPTEVFOR SUPPORT	12,435	12,425	11,065

FY 2005 Accomplishments:

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

R1 Line Item 155

Page 4 of 7

UNCLASSIFIED

UNCLASSIFIED

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PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY

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

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

FY 2006 Plans:

- Continue to operationally test and evaluate CNO projects commensurate with authorized funding level.
- Continue 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 technology demonstrations, and advanced technology demonstrations.
- Support the CNO's Sea Power 21 initiatives through continuous participation in Sea Trial and Sea Enterprise efforts.

FY 2007 Plans:

- Continue to operationally test and evaluate CNO projects commensurate with authorized funding level.
- Continue 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 technology demonstrations, and advanced technology demonstrations.
- Support the CNO's Sea Power 21 initiatives through continuous participation in Sea Trial and Sea Enterprise efforts.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

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PROGRAM ELEMENT: 0605865N
PROJECT NUMBER: 2923

PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY
PROJECT TITLE: NAVY JT&E SUPPORT

Project	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
& Title							
2923 NAVY JT&E SUPPORT							
	469	483	467	485	495	506	517

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 of 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 2005	FY 2006	FY 2007
JOINT TEST & EVALUATION	469	483	467

FY 2005 Accomplishments:

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

FY 2006 Plans:

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

UNCLASSIFIED

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PROGRAM ELEMENT TITLE: OPERATIONAL TEST AND EVALUATION CAPABILITY

PROJECT TITLE: NAVY JT&E SUPPORT

FY 2007 Plans:

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

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.