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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Operational Test and Evaluation, Defense **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY

0460: *Operational Test and Evaluation, Defense*

BA 6: *RDT&E Management Support*

R-1 ITEM NOMENCLATURE

PE 0605118OTE: *Operational Test and Evaluation*

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	57.902	59.430	60.444	-	60.444	62.695	64.177	65.687	68.088	Continuing	Continuing
0605118OTE: <i>OT&E</i>	57.902	59.430	60.444	-	60.444	62.695	64.177	65.687	68.088	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Director of Operational Test and Evaluation (DOT&E) is responsible under Title 10 for policy and procedures for all aspects of operational test and evaluation within the Department of Defense (DoD). Particular focus is given to OT&E that supports major weapon system production decisions for acquisition programs included on the Office of Secretary of Defense Test and Evaluation Oversight List that is prepared and approved annually. Generally, there are over 300 programs on the oversight list including all Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). MDAPs may not proceed beyond low-rate initial production (BLRIP) until OT&E of the program is complete. DOT&E is involved early in the planning phase of each program to ensure adequate testing is planned and executed. Key elements of DOT&E's oversight authority include:

- The approval of component test and evaluation master plans (TEMPs)/Test and Evaluation Strategies.
- The approval of component OT&E Test Plans (TPs).
- Oversight of Military Department preparation and conduct of field operational tests; analysis and evaluation of the resultant test data; the assessment of the adequacy of the executed test and evaluation programs; and assessment of the operational effectiveness and suitability of the weapon systems.
- Reporting of results of OT&E that supports BLRIP decisions to the Secretary of Defense and Congress, as well as providing an annual report summarizing all OT&E activities and the adequacy of test resources within DoD during the previous fiscal year.

DOT&E also oversees and resources OT&E community efforts to plan and execute joint operational evaluations of information assurance and interoperability of fielded systems and networks during major combatant command and Service exercises, and reports the trends and findings in the annual DOT&E report.

This Program Element includes funds to obtain Federally Funded Research and Development Center (FFRDC) support in performing the described tasks, travel funds to carry out oversight of the OT&E program and administration and financial support services.

This Program Element was reduced in FY 2012 and the outyears as part of the Secretary's Task Force on Efficiencies.

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APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605118OTE: <i>Operational Test and Evaluation</i>
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B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	57.902	59.430	61.123	-	61.123
Current President's Budget	57.902	59.430	60.444	-	60.444
Total Adjustments	-	-	-0.679	-	-0.679
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Economic Adjustments	-	-	-0.269	-	-0.269
• Reduce Reliance on DoD Service Support Contractors	-	-	-0.250	-	-0.250
• Personnel Adjustments	-	-	-0.180	-	-0.180
• Cost Efficiency Reduction	-	-	-0.537	-	-0.537
• Funds Realignment	-	-	0.557	-	0.557

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
0605118OTE: OT&E	57.902	59.430	60.444	-	60.444	62.695	64.177	65.687	68.088	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

	FY 2010	FY 2011	FY 2012
Title: Operational Test and Evaluation	57.902	59.430	60.444
FY 2010 Accomplishments: Operational Test and Evaluation Oversight			
This effort is in direct support of the Director's Title 10 responsibilities. Funding for FY 2010 provided Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011
<p>Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2010 Office of the Secretary of Defense Test and Evaluation Oversight List.</p> <p>Information Assurance and Interoperability Evaluations</p> <p>Information assurance and interoperability assessments were performed during 21 COCOM and Service exercises and three sets of assessments were performed during current operations. Warfighter responses to mid-level computer network attack (ability to protect, detect, react, and restore) were captured in most events. Interoperability assessment methodology was refined and several rigorous assessments were conducted. Assessment support to units deploying to theaters of operation was provided in five exercises. Enhanced metrics were introduced into assessments, and several new databases were created to improve assessment planning and the sharing of assessment results and lessons learned. Critical findings were transmitted to Service and DoD leadership for their awareness and remediation, as appropriate. Planning was conducted with Joint Forces Command for focused assessments to ensure the systems and capabilities contained in the C2 Optimum Capability Mix Study are interoperable, mission assured, and survivable. A proof-of-concept event was conducted on the Joint Forces Command Information Operations Range to examine the range's ability to support OT&E and exercise assessments with realistic environments and representative threats.</p> <p>FY 2011 Plans: Operational Test and Evaluation Oversight</p> <p>This effort is in direct support of the Director's Title 10 responsibilities. Funding for FY 2011 will provide Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2011 Office of the Secretary of Defense Test and Evaluation Oversight List.</p> <p>Information Assurance and Interoperability Evaluations</p> <p>Approximately 30 information assurance and interoperability assessments will be executed during FY 2011 COCOM and Service exercises. Full assessment of warfighter responses to computer network attack (ability to protect, detect, react, and restore) will be captured in all information assurance events. Portrayal of advanced threats will be included in several events. Interoperability assessments will be guided by a more rigorous process that includes expanded research and linkage to warfighter mission threads. In partnership with Joint Forces Command, three interoperability assessments will be planned and executed with emphasis on the systems and capabilities contained in the C2 Optimum Capability Mix Study. Assessment support to</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011
<p>units deploying to theaters of operation will continue as needed. Fiscal year 2011 information assurance and interoperability evaluations will include trend analyses compared with prior year results, both within and across COCOMs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation, as appropriate. The Information Operations Range will be included in several assessment events for added operational realism and required security during exercise assessments.</p> <p><i>FY 2012 Plans:</i> Operational Test and Evaluation Oversight</p> <p>This effort is in direct support of the Director's Title 10 responsibilities. Funding for FY 2012 will provide Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2012 Office of the Secretary of Defense Test and Evaluation Oversight List.</p> <p>Information Assurance and Interoperability Evaluations</p> <p>Approximately 30 information assurance and interoperability assessments will be executed during FY 2012 COCOM and Service exercises. Full assessment of warfighter responses to computer network attack (ability to protect, detect, react, and restore) will be captured in all information assurance events. Portrayal of advanced threats will be included in most events, and interoperability and mission accomplishment in representative threat environments will be examined. Focused interoperability assessments will be planned and executed in six events with emphasis on the systems and capabilities contained in the C2 Optimum Capability Mix Study. Assessment support to units deploying to theaters of operation will continue as needed. Fiscal year 2012 information assurance and interoperability evaluations will include trend analyses compared with prior year results, both within and across COCOMs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation, as appropriate. The Information Operations Range will be included in many assessment events for added operational realism and required security during exercise assessments.</p>			
Accomplishments/Planned Programs Subtotals		57.902	59.430
C. Other Program Funding Summary (\$ in Millions) N/A			
D. Acquisition Strategy N/A			

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E. Performance Metrics

Performance Measure: Percentage of required operational test planning documents, assessments, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time.

Actual Performance and Goals:

Operational Test and Evaluation	FY 2010 (Actual)	FY 2011 (Goal)	FY 2012 (Goal)
On-Time Completion Rate	92%	93%	94%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. Products included in the measure include beyond low-rate initial production reports, Test Plans, and Test and Evaluation Master Plans for operational test and evaluation oversight as well as assessment plans, "quick look" reports, and final reports for the information assurance and interoperability testing associated with scheduled test events. DOT&E plans to maintain its on-time completion rates for FY 2011 and FY 2012 through continued management emphasis on timely delivery of required products to customer activities.

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