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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Office of Secretary Of Defense **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0606100D8Z / Budget and Program Assessments
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	10.351	4.221	4.068	4.100	-	4.100	4.150	4.200	4.250	4.300	Continuing	Continuing
101: Budget and Program Assessments	10.351	4.221	4.068	4.100	-	4.100	4.150	4.200	4.250	4.300	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE). It funds assessments that help to resolve budget and programmatic issues across the full range of the Department's activities. Projects that support this effort help to inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, and also to identify how well the Department's expenditures are meeting its goals, and how well the force can implement the Defense strategy.

This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program provides the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess weapons systems and warfighting capabilities for warfighting environments and scenarios, and related force structure. Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. Outcomes include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	4.454	4.083	4.763	-	4.763
Current President's Budget	4.221	4.068	4.100	-	4.100
Total Adjustments	-0.233	-0.015	-0.663	-	-0.663
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-0.319	-			
• Congressional Rescissions	-0.005	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.063	-			
• Realignment for higher priority	-	-	-0.663	-	-0.663

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Appropriation/Budget Activity			R-1 Program Element (Number/Name)			
0400: Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support			PE 0606100D8Z I Budget and Program Assessments			
• FFRDC	-	-0.015	-	-	-	-
• Reprogramming	0.156	-	-	-	-	-
• Other Adjustment	-0.002	-	-	-	-	-
<u>Change Summary Explanation</u>						
To ensure minimal impact to the Secretary while meeting requirements of the Strategic Choices Management Review and OSD Review, such as realignment of Managment Headquarters to Combat Capabilities, CAPE is reducing other investment accounts by as much as 50% to cover required budget reductions.						

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Office of Secretary Of Defense										Date: March 2014		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0606100D8Z / Budget and Program Assessments				Project (Number/Name) 101 / Budget and Program Assessments			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
101: Budget and Program Assessments	10.351	4.221	4.068	4.100	-	4.100	4.150	4.200	4.250	4.300	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE). It funds assessments that help to resolve budget and programmatic issues across the full range of the Department’s activities. Projects that support this effort help to inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, and also to identify how well the Department’s expenditures are meeting its goals, and how well the force can implement the Defense strategy.												
This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance DoD senior leadership's deliberations and decision-making.												
This program provides the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess weapons systems and warfighting capabilities for warfighting environments and scenarios, and related force structure. Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. Outcomes include recommendations for new modeling techniques, programmatic alternatives, and scenario development.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: OSD Support for Programming Budget									4.221	4.068	4.100	
Description: This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.												
FY 2013 Accomplishments: • Continued to expand mission and regional breadth of ISR-support studies, using a data intensive approach that quantitatively linked ISR inputs to operational outcomes.												

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Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0606100D8Z / <i>Budget and Program Assessments</i>	Project (Number/Name) 101 / <i>Budget and Program Assessments</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> Improved the accuracy of combat adjudication models and other simulation tools for studying the full range of combat operations from irregular warfare to large, full scale force-on-force combat. The effort explored and developed techniques to explicitly account for dependencies and the constraints imposed by spatial and temporal (space and time) separations distinguishing combatants. Assessed capacity needed within DoD, as well as the role of agencies and allies in a range of scenarios against Force Planning Construct of homeland defense, Force Readiness, irregular warfare/war on terror, and conventional conflict across steady state and surge environments. Assessed current capacity within DoD to quantitatively identify and assess alternatives to direct appropriations. Determined the contribution of DoD forces as part of a local, state, and federal interagency response to current and future homeland defense consequence management scenarios. Continued assessments for technologies and strategies for space and cyberspace security. In support of the Secretary's commitment to eradicate sexual assault in the military, initiated a study to collect and analyze data from Service Military Criminal Investigative Organizations to assess the extent of the problem, with the objective of identifying potential development or expansion of programs to eliminate the problem. <p>FY 2014 Plans: Evaluate and upgrade Strategic C4 and ISR programs to inform program, budget, and Defense Acquisition Board reviews. Analyze war-fighting and joint operations to support major defense reviews, including transformation initiatives, force and weapons systems requirements, and AoAs to support major acquisition decisions; land forces, including the manning, equipping, training, sustaining, and fighting these forces with special emphasis on the resources needed to accomplish these activities. Analyze mobility requirements and modernization decisions for airlift aircraft, sealift vessels, and tankers in support of the defense strategy; force structure and investment decisions for pre-positioning ashore and afloat and the impact of forward presence postures. Evaluate scenarios for medium and long-term planning; including evaluation of threat databases and forecasts for economic, demographic, and technological trends and developments to determine impact on national security resources. Analyze irregular warfare scenarios to support transformation initiatives and major acquisition decisions. Evaluate medical cost growth to reliably forecast costs for budgeting. Develop a tool to evaluate the impact of alternative benefit structures and policies on future costs. Develop alternative cyber defense strategies to improve the cyber security and mission assurance of the Department of Defense, by support of training objectives and scenarios and advocating for and assisting in the development of a data driven analysis. Continue to analyze sexual assault investigations from Service Military Criminal Investigative Organizations to identify programs that can be developed or expanded to eliminate the problem.</p> <p>FY 2015 Plans: Studies, analyses, and assessments will be focused on: - Strategic C4 and ISR programs to inform program, budget, and Defense Acquisition Board reviews</p>				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014
<ul style="list-style-type: none"> - In support of WSARA, independently assessing, analyzing, and, where appropriate, updating cost indices, inflation rates, and escalation rates used in preparation of the President's budget for major acquisition programs. - Developing and enhancing databases that provide cost data for major weapon systems - Improving estimates produced by the Defense Employment and Purchases Projection System and Defense Translator, which are used in decision briefs to the President, Congress, Secretary of Defense, and Deputy Secretary of Defense. The translator accounts for the distribution of Defense spending among the industries producing the goods and services that support DoD. - Modeling and analysis of aircraft survivability against various threat detection approaches and in various operational environments. Assessing the ability of aircraft and weapons to operate in anti-access/area denial regions. - Scenarios and modeling for mobile intelligence targets. - Analyzing and identifying frameworks for Force Structure planning - In support of the Defense Strategic Guidance, analyzing rotary wing programs to assess alternative platforms for combat rescue; examining the cost of all mission alternatives and acquisition strategies. 			
Accomplishments/Planned Programs Subtotals		4.221	4.068
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
A mix of competitive contracts with commercial firms and research provided by university affiliated research centers (UARCs), and Federally Funded Research and Development Centers (FFRDCs).			
E. Performance Metrics			
The products or expected outcomes of this program are studies and analyses to support resource allocation decisions, major defense acquisition decisions, and issues of high interest to the Secretary of Defense. Performance is measured by the quality of the analyses and is monitored through the review of the organizational assessment process. The primary goal is to ensure that study and analytical products are timely, clear, complete, accurate, responsive, balanced, and objective.			