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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support					PE 0605104D8Z / Technical Studies Support and Analysis							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	63.952	21.200	24.466	24.936	-	24.936	25.863	25.574	25.062	25.398	Continuing	Continuing
P421: Technical Studies	63.952	21.200	24.466	24.936	-	24.936	25.863	25.574	25.062	25.398	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program is a key source of funding for the Office of the Secretary of Defense and the Joint Staff to manage studies, analysis, management, and technical support efforts strategically to improve and support policy development, decision making, management and administration of DoD programs and activities. Studies and analysis will examine current and alternative policies, plans, operations, strategies and budgets, providing essential means for managing and responding to the ever-changing complex international, political, technological, economic, military, and acquisition environments in which national security planning decisions are made. Independent analyses from subject matter experts are instrumental for senior defense planners in making informed choices regarding requirements for force planning and strategic deployment of assets taking into account technological challenges and resource constraints, and there is a strong need to incorporate the effects of operational analysis in force planning assessments. With the expanding complexities of security threats in the geopolitical environment, the need for objective analysis and forward looking planning for the mid and long-term is vital.

Budget estimates reflect transfer of the Global Theater Security Cooperation Management Information Systems (TSCMIS) program to the Defense Security Cooperation Agency beginning in FY 2014.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	21.930	24.501	25.104	-	25.104
Current President's Budget	21.200	24.466	24.936	-	24.936
Total Adjustments	-0.730	-0.035	-0.168	-	-0.168
• Congressional General Reductions	-	-0.035			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.720	-			
• Budget Adjustments	-	-	-0.168	-	-0.168
• Internal transfer	-0.010	-	-	-	-

Change Summary Explanation

In FY 2014 and beyond Global Theater Security Cooperation Management Information Systems was transferred to Defense Security Cooperation Agency.

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As part of the Department of Defense reform agenda, the budget estimate reflects a stable long-term trend in the number and cost of reports and studies.		

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605104D8Z / <i>Technical Studies Support and Analysis</i>				Project (Number/Name) P421 / <i>Technical Studies</i>			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
P421: <i>Technical Studies</i>	63.952	21.200	24.466	24.936	-	24.936	25.863	25.574	25.062	25.398	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program is a key source of funding for the Office of the Secretary of Defense and the Joint Staff to manage studies, analysis, management, and technical support efforts strategically to improve and support policy development, decision making, management and administration of DoD programs and activities. Studies and analysis will examine current and alternative policies, plans, operations, strategies and budgets, providing essential means for managing and responding to the ever-changing complex international, political, technological, economic, military, and acquisition environments in which national security planning decisions are made. Independent analyses from subject matter experts are instrumental for senior defense planners in making informed choices regarding requirements for force planning and strategic deployment of assets taking into account technological challenges and resource constraints, and there is a strong need to incorporate the effects of operational analysis in force planning assessments. With the expanding complexities of security threats in the geopolitical environment, the need for objective analysis and forward looking planning for the mid and long-term is vital.

Budget estimates for FY 2014 and future years reflect transfer of the Global Theater Security Cooperation Management Information Systems (TSCMIS) program to the Defense Security Cooperation Agency.

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

	FY 2014	FY 2015	FY 2016
Title: Technical Studies and Analyses Support for the Office of the Secretary of Defense	21.200	24.466	24.936
FY 2014 Accomplishments: Technical Support for the USD(Acquisition, Technology & Logistics): Provided studies and analyses of: Personal protection equipment from weapons of mass destruction, space portfolio architectures, Allied technology and warfighting capability planning, strategic command and control recapitalization requirements, Arctic mission requirements, conventional munitions, network interoperability in the acquisition process, space and missile platforms industrial base capabilities assessments, cyber infrastructure planning, technical requirements for arms control treaty compliance, future technology requirements in defense manufacturing, foreign investment in the defense industry, improving the use of commercial technology from small manufacturers, impacts of regulations on industry, the shipbuilding supplier industrial base, the effect of service life extension on support costs, measuring system reliability, modeling supply chain performance in the acquisition process, maintenance technology investment planning, strategic basing requirements, DoD installation sustainability, DoD energy and logistic strategic planning, NATO investment planning, identifying acquisition program risk, support to Defense Science Board task forces (strategic surprise risks, energy systems for forward remote operating bases, cyber policy, and ballistic and cruise missile			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015	FY 2016
<p>defense), small business investment and acquisition strategy, the effectiveness of the Small Business Innovation Research (SBIR) program, and DoD contracting policies toward small businesses</p> <p>Technical Support for the Director, Cost Assessment and Program Evaluation: Provided studies and analyses regarding the following areas:</p> <p>Contingency operations planning, vertical lift mission capabilities, amphibious capabilities, force structure planning, active and reserve personnel force models, assessments in support of scenario analyses, cyber requirements, cost assessments of the industrial base, defense laboratory infrastructure, countering violent extremism, technical studies and analyses to support independent cost estimates and economic research, comparative analyses of alternative strategic and conventional weapons systems configurations and force levels, and continuation of development of critical management instruments for measuring the long-term trends, strength and affordability of the defense program</p> <p>Technical Support for the USD(Policy): Provided studies, analyses, and activities in the following areas:</p> <p>Regional and strategic defense posture, campaign planning in scenario analyses, maintaining regional deterrence and counterproliferation, strengthening regional peacekeeping operations, NATO policy engagement, international defense trade relationships, allied crisis coordination planning, cyber consequence management, space strategic guidance planning and sensing capabilities, homeland defense and civil/reserve support requirements, border security and evolving threats, and strategic-level simulations of areas of interest for legislative and executive branch decision-makers</p> <p>Technical Support for the USD(Personnel & Readiness): Provided studies and analyses in the following areas:</p> <p>Recruiting and retention issues, combat force mix skills requirements, civilian transition programs for the wounded and disabled, controlling healthcare and manpower costs, forecasting the impacts and the development of mitigation strategies for impacts of potential force drawdowns, reserve component readiness and sustainability, military compensation policy, cyber workforce planning, civilian workforce demographics and sustainability, improving outcomes in DoD education activities, civilian deployment requirements, and the most efficient and effective uses of the Total Force</p> <p>Technical Support for the USD(Intelligence): Provided studies and analyses of:</p>				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
<p>Maintaining space assurance, technology in intelligence collection, and improving allied surveillance interoperability</p> <p>Technical Support for the Joint Staff conducting joint research with OSD:</p> <p>Provided studies and analyses with OSD addressing logistical supportability of basing options, weapons of mass destruction consequence management planning, strategic support operations, force projection capabilities, standoff attack capabilities, joint command and control, empirical analyses of contingency operations, and joint maintenance capabilities</p> <p>FY 2015 Plans: Technical Support for the USD(Acquisition, Technology & Logistics): Studies and analyses of:</p> <p>Joint warfighting capability and technology planning, strategic and conventional platform mission assurance, weapons system reliability, autonomous systems, aviation sustainability, space and airborne portfolio architectures, countering strategic threats, industrial base capabilities assessments and maintaining design capabilities, cyber operational requirements, defense manufacturing technology, acquisition policy effectiveness, global defense industry trends, technologies for evolving mission requirements, allied defense and logistics capabilities, DoD installations planning, logistics supply chain and energy requirements, NATO policy planning, identifying acquisition program risk, support to several Defense Science Board task forces on various evolving technological and policy issues, small business investment and acquisition strategy, and sustaining small business research and development capabilities</p> <p>Technical Support for the Director, Cost Assessment and Program Evaluation: Studies and analyses regarding the following areas:</p> <p>Strategic tradeoffs and risk management, maintaining force readiness, personnel force models, assessments in support of scenario analyses, military health programs, technical studies and analyses to support independent cost estimates and economic research, comparative analyses of alternative strategic and conventional weapons systems configurations and force levels, and continuation of development of critical management instruments for measuring the long-term trends, strength and affordability of the defense program</p> <p>Technical Support for the USD(Policy): Studies, analyses, and activities in the following areas:</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
<p>Regional and strategic defense posture, maritime domain awareness, allied reserve strengths, international defense policy planning, deterrence and counterproliferation requirements, strategic effects of climate change, NATO requirements planning, technological advances affecting arms control agreements, space and cyber strategic guidance planning, humanitarian and pandemic crisis response capabilities, allied human rights assurance, energy strategies and national security, and strategic-level simulations of areas of interest for legislative and executive branch decision-makers</p> <p>Technical Support for the USD(Personnel & Readiness): Studies and analyses in the following areas:</p> <p>Active and reserve recruiting and retention issues, compensation and legacy costs, incentives for critical positions, forecasting the impacts and the development of mitigation strategies for impacts of potential force drawdowns, education benefit efficiency, recovery care for wounded and disabled personnel, reserve component readiness and sustainability, military family issues, and total force cost analyses</p> <p>Technical Support for the USD(Intelligence): Studies and analyses of:</p> <p>Surveillance technologies and capabilities, risk management, and military intelligence capabilities</p> <p>Technical Support for the Joint Staff conducting joint research with OSD:</p> <p>Studies and analyses with OSD addressing mobility capabilities, infrastructure requirements, countering anti-access environments, force programming planning, and basing requirements</p> <p>FY 2016 Plans: Technical Support for the USD(Acquisition, Technology & Logistics): Studies and analyses of:</p> <p>Joint warfighting capability and technology planning, strategic and conventional system technology, counter WMD defense capabilities, space portfolio architectures, industrial base capabilities assessments, cyber operational requirements, defense manufacturing technology, acquisition policy effectiveness, global defense industry trends, technologies for evolving mission requirements, allied defense capabilities, strategic basing requirements, DoD installations planning, logistics supply chain and energy requirements, NATO policy planning, treaty compliance requirements, identifying acquisition program risk, support to Defense Science Board task forces on various evolving technological and policy issues, small business investment and</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
<p>acquisition strategy, the effectiveness of the Small Business Innovation Research (SBIR) program, and DoD contracting policies toward small businesses</p> <p>Technical Support for the Director, Cost Assessment and Program Evaluation: Studies and analyses regarding the following areas:</p> <p>Requirements regarding investment and resource planning such as strategic tradeoffs and risk management, maintaining force readiness, personnel force models, assessments in support of scenario analyses, special operations and force support requirements, technical studies and analyses to support independent cost estimates and economic research, comparative analyses of alternative strategic and conventional weapons systems configurations and force levels, and continuation of development of critical management instruments for measuring the long-term trends, strength and affordability of the defense program</p> <p>Technical Support for the USD(Policy): Studies, analyses, and activities in the following areas:</p> <p>Requirements regarding geopolitical posture and policy such as regional and strategic defense posture, international defense policy planning, deterrence and counterproliferation requirements, international defense trade and industrial relationships, NATO requirements planning, technological and external effects on strategic requirements, space and cyber strategic guidance planning, contingency operations, countering emerging terrorist development, and strategic-level simulations of areas of interest for legislative and executive branch decision-makers</p> <p>Technical Support for the USD(Personnel & Readiness): Studies and analyses in the following areas:</p> <p>Requirements regarding sustaining and planning for the force such as active and reserve recruiting and retention issues, compensation analyses, military personnel recovery care, reserve component readiness and sustainability, military family and educational issues, gender and equal opportunity, and strategies for managing the Total Force portfolio</p> <p>Technical Support for the USD(Intelligence): Studies and analyses of:</p> <p>Requirements regarding intelligence related resources and needs such as surveillance technologies and capabilities, risk management, and military intelligence capabilities</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
Technical Support for the Joint Staff conducting joint research with OSD:			
Joint Studies and analyses with OSD based upon operational lessons learned, mobility capabilities, supply chain requirements, homeland defense, force programming planning, and basing requirements			
Accomplishments/Planned Programs Subtotals		21.200	24.466
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
FY 2016 BA: \$24.936 FY 2016 BA Assoc w/Metrics: \$24.936M Percent FY 2016 BA Assoc w/Metrics: 100%			
<p>This program conducts approximately seventy-five actions per fiscal year to support a wide variety of national security goals of the Department and is designed to encourage a collaborative research approach among the components of OSD and the Joint Staff. The research and study projects supported by this program are closely integrated with the strategic goals of the Department of Defense. The focus of studies varies across a wide spectrum including weapons systems cost analysis, strengthening and leveraging alliances, human resource and military personnel management, examination of innovative technologies, application of technology to operational doctrine, and many other issues of emerging importance. Most of the actions are long to intermediate-range in outlook, and the program allows organizational leaders to plan and guide their research toward meeting their highest-priority goals and other high-level guidance such as executive branch performance management objectives, the Quadrennial Defense Review, and the National Security Strategy of the United States of America.</p> <p>In following the program efficiencies guidance of the Secretary of Defense, the scope of studies and analyses has been limited as necessary in order to focus upon issues of the highest strategic importance to the Department of Defense while continuing to make every effort to support requirements from legislative direction.</p>			