

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy	Date: March 2019
---	-------------------------

Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support					R-1 Program Element (Number/Name) PE 0605865N / Operational Test & Eval Capability							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	0.000	20.298	21.554	25.145	-	25.145	25.774	25.580	24.997	25.544	Continuing	Continuing
0831: OPTEVFOR Support	0.000	20.298	21.554	25.145	-	25.145	25.774	25.580	24.997	25.544	Continuing	Continuing

A. Mission Description and Budget Item Justification

Funding in this project funds the civilian salaries and operating costs for the Commander, Operational Test and Evaluation Force (COMOPTEVOR). In addition, it supports several senior management initiatives aimed at increasing efficiencies in Test and Evaluation (T&E). These initiatives include IT database and decision making technology upgrades; implementation of Integrated Testing and Mission Based Test Design across all programs; and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Cybersecurity, and similar disciplines. All of these initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems.

B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	20.298	21.554	24.864	-	24.864
Current President's Budget	20.298	21.554	25.145	-	25.145
Total Adjustments	0.000	0.000	0.281	-	0.281
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.000	0.000	-0.068	-	-0.068
• Rate/Misc Adjustments	0.000	0.000	0.349	-	0.349

Change Summary Explanation

The FY 2019 to FY 2020 funding increase supports additional Cyber Security manpower to meet the Program Cyber Security Operational Tests (OT) required by DoD. DoD mandated an increase in Cyber Security testing due to an increase in cyber intrusions from adversaries. Cyber intrusions continue to challenge our weapon systems' ability to detect threats, react to threats, and restore system functionality after a cyber-attack. Cyber intrusion prevention requires specialized training, tool sets, and increased proficiency in COMOPTEVFOR's cyber security test manpower.

The FY 2019 to FY 2020 funding increase also supports the Network Modernization effort. Part of this modernization will strengthen COMOPTEVFOR's presence on the Defense Research Engineering Network (DREN) and enhance collaboration, access and data flow to stakeholders operating on NMCI.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy		Date: March 2019
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0605865N / Operational Test & Eval Capability	
<p>COMOPTEVOR legacy unclassified and classified networks prevent collaboration, sharing, and access to operational test tools, test results, and data with Commands that work for COMOPTEVOR while executing operational testing (VX-1, VX-9, VMX-1, HMX-1), organizations that use operational test products (SYSCOMs, PEO/PMs, Fleet Shore Commands), and VCNO, OPNAV Resource Sponsors, and ASN/RDA.</p> <p>Technical: N/A</p> <p>Schedule: N/A</p>		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy										Date: March 2019		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605865N / Operational Test & Eval Capability				Project (Number/Name) 0831 / OPTEVFOR Support			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
0831: OPTEVFOR Support	0.000	20.298	21.554	25.145	-	25.145	25.774	25.580	24.997	25.544	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
<p>This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding for headquarters annual operating expenses and ensures COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives during the conduct of independent operational testing and evaluation. This funding supports planning, testing, and reporting on the operational effectiveness, suitability, and cyber survivability of new and improved systems and recommending fleet usage to the Chief of Naval Operations (CNO). Funding also supports recently instituted initiatives (including the manpower to execute) that improve COMOPTEVFOR's ability to develop "minimum, adequate" test strategies maximizing efficiencies and minimizing assets required to conduct planned operational testing, thereby driving down overall test and evaluation costs for the Navy. The CNO, as well as acquisition executives and managers at all levels, have 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. To this end, this funding supports COMOPTEVFOR's continued pursuit of a variety of senior management initiatives aimed at increasing efficiencies in T&E; these senior management initiatives include IT Network, database and decision making technology upgrades, implementation of Integrated Testing and Mission Based Test Design across all programs, and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Information Assurance, and similar disciplines. All of these initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems. OT&E issues have direct long term Navy-wide implications on the Fleet's readiness and warfighting 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.</p>												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: OPTEVFOR SUPPORT								20.298	21.554	25.145	0.000	25.145
								Articles: -	-	-	-	-
Description: Funding in this project funds the civilian salaries and operating costs for the Commander, Operational Test and Evaluation Force (COMOPTEVOR). In addition, it supports several senior management initiatives aimed at increasing efficiencies in Test and Evaluation (T&E). These initiatives include IT Network, database and decision making technology upgrades; implementation of Integrated Testing and Mission Based Test Design across all programs; and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Information Assurance, and related disciplines. All of these initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems.												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy			Date: March 2019		
Appropriation/Budget Activity 1319 / 6		R-1 Program Element (Number/Name) PE 0605865N / Operational Test & Eval Capability		Project (Number/Name) 0831 / OPTEVFOR Support	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
FY 2019 Plans: - This project will fund civilian salaries and operating costs for COMOPTEVOR - Agile IT: Agile IT is a Continuous Process Improvement (CPI) underway for IT Management. Expect to continue Agile IT OT&E efforts; additional programs are under consideration for inclusion in this method. - Test and Product Processes: as a learning organization, COMOPTEVOR will continue efforts to enhance and improve test processes and products in support of increasing the value of OT&E. - Continue to provide Warfare Capability Baseline (WCB) assessments and report on the Navy's capability across all platforms, networks, weapons, or sensors. The Warfare Capability Baseline assessment report distills the large volume of operational test data into clear, concise annotated charts that assist senior leaders in quickly identifying critical issues. - Continue electronic database efforts associated with Project for Holistic Evaluation for Navy Test Information Exchange (PHOENIX) - The increased CIVPERS end strength will continue to support the increased operational tempo in cyber security testing. - The 9th increment of Warfare Capability Baseline (WCB) is expected to be completed. - The Total Force Management Council is establishing professional development criteria for Modeling & Simulation.					
FY 2020 Base Plans: - This project will fund civilian salaries and operating costs for COMOPTEVOR - Agile IT: Agile IT is a Continuous Process Improvement (CPI) underway for IT Management. Expect to continue Agile IT OT&E efforts; additional programs are under consideration for inclusion in this method. - Test and Product Processes: as a learning organization, COMOPTEVOR will continue efforts to enhance and improve test processes and products in support of increasing the value of OT&E. - Continue to provide Warfare Capability Baseline (WCB) assessments and report on the Navy's capability across all platforms, networks, weapons, or sensors. The Warfare Capability Baseline assessment report distills the large volume of operational test data into clear, concise annotated charts that assist senior leaders in quickly identifying critical issues. - Continue electronic database efforts associated with Project for Holistic Evaluation for Navy Test Information Exchange (PHOENIX) - The increased CIVPERS end strength will continue to support the increased operational tempo in cyber security testing. - The 10th increment of Warfare Capability Baseline (WCB) is expected to be completed.					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy				Date: March 2019		
Appropriation/Budget Activity 1319 / 6		R-1 Program Element (Number/Name) PE 0605865N / <i>Operational Test & Eval Capability</i>		Project (Number/Name) 0831 / <i>OPTEVFOR Support</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
<p>- Total Force Management Council is establishing professional development criteria for Statistical Studies.</p> <p>FY 2020 OCO Plans: N/A</p> <p>FY 2019 to FY 2020 Increase/Decrease Statement: The FY 2019 to FY 2020 funding increase supports additional Cyber Security manpower to meet the Program Cyber Security Operational Tests (OT) required by DoD. DoD mandated an increase in Cyber Security testing due to an increase in cyber intrusions from adversaries. Cyber intrusions continue to challenge our weapon systems' ability to detect threats, react to threats, and restore system functionality after a cyber-attack. Cyber intrusion prevention requires specialized training, tool sets, and increased proficiency in COMOPTEVFOR's cyber security test manpower.</p> <p>The FY 2019 to FY 2020 funding increase also supports the Network Modernization effort. Part of this modernization will strengthen COMOPTEVFOR's presence on the Defense Research Engineering Network (DREN) and enhance collaboration, access and data flow to stakeholders operating on NMCI. COMOPTEVOR legacy unclassified and classified networks prevent collaboration, sharing, and access to operational test tools, test results, and data with Commands that work for COMOPTEVOR while executing operational testing (VX-1, VX-9, VMX-1, HMX-1), organizations that use operational test products (SYSCOMs, PEO/PMs, Fleet Shore Commands), and VCNO, OPNAV Resource Sponsors, and ASN/RDA.</p>						
Accomplishments/Planned Programs Subtotals		20.298	21.554	25.145	0.000	25.145
C. Other Program Funding Summary (\$ in Millions) N/A						
Remarks						
D. Acquisition Strategy N/A						
E. Performance Metrics As indicated in section A above, funding provides for core headquarters operations and support (O&S) costs related to required operational testing and evaluation (T&E) conducted in support of Navy acquisition programs. The preponderance of funding provides for the annual O&S costs for day to day operations of the staff/ headquarters of 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						

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy		Date: March 2019
Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605865N / <i>Operational Test & Eval Capability</i>	Project (Number/Name) 0831 / <i>OPTEVFOR Support</i>
<p>typical of military field commands/activities). Within this project, over 1/2 of the funding supports salaries of assigned civilian personnel. The remaining funds provide for other routine support costs such as travel, IT support, supplies, and other overhead/administrative support costs. The primary metric used within the project 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 CNO 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 customers/stakeholders. This project also supports testing and evaluation of various Joint/multi-service programs in which the Navy shares responsibilities in support of the acquisition community. The following metrics relate directly to the funding provided and are applicable to current operations.</p> <p>Number of Tests Conducted - FY 2018 = 110; FY 2019 = 112; FY 2020 = 114 Number of Programs Supported - FY 2018 = 424; FY 2019 = 427; FY 2020 = 430</p>		