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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0304310F I Commercial Economic Analysis							
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	-	3.544	3.472	3.431	0.000	3.431	4.049	4.384	4.464	4.544	Continuing	Continuing
675896: Commercial Economic Analysis	-	3.544	3.472	3.431	0.000	3.431	4.049	4.384	4.464	4.544	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

To preserve Air Force and DoD military advantage from commercial and economic risk, the Office of Commercial Economic Analysis (OCEA) produces in-depth analytical assessments and advanced risk mitigation strategies based on commercially available industry, market, and economic information. These assessments and strategies support the decision making efforts of Service, Department of Defense, and Whole of Government to protect National Security Innovation Base equities and sustain the U.S. competitive advantage.

The funding request provides for an enterprise analytic platform providing a technical prototype which will aggregate risk data and produce mitigation strategies and impact analytic products, i.e. mature big data architecture, higher domain connectivity, continuous assessment capability and integrate external applications. The funding also supports continuous assessment of the commercially available information to ensure it is accurate, current, and relevant.

The FY 2020 funding request was reduced by \$.319 million to account for the availability of prior year execution balances.

Additional classified details can be found in OSD Comptroller's classified Justification Book Volume 6.

As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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B. Program Change Summary (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget		3.544	3.472	3.750	0.000	3.750
Current President's Budget		3.544	3.472	3.431	0.000	3.431
Total Adjustments		0.000	0.000	-0.319	0.000	-0.319
• Congressional General Reductions		0.000	0.000			
• Congressional Directed Reductions		0.000	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		0.000	0.000			
• Congressional Directed Transfers		0.000	0.000			
• Reprogrammings		0.000	0.000			
• SBIR/STTR Transfer		0.000	0.000			
• Other Adjustments		0.000	0.000	-0.319	0.000	-0.319
Change Summary Explanation FY19 to FY20 funding decreased to account for the availability of prior year execution balances.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2018	FY 2019	FY 2020
Title: Commercial Economic Analysis				3.544	3.472	3.431
Description: Develop solutions to help protect the National Security Innovation Base from adversary information attacks and protect the U.S. technological advantage. Research, develop, test and evaluate Commercial Economic Analysis capabilities, systems, tools, data, products, and services through a disciplined, yet agile, process that ensures commercial economic modeling pilots, risk management constructs, decision support tools, and continuous monitoring capabilities are available for Air Force sectors and segments of the National Security Innovation Base.						
Additional classified details can be found in OSD Comptroller's classified Justification Book Volume 6.						
FY 2019 Plans: Utilize existing contracts for continuation of modular components, develop big data architecture, connect to higher domain, perform continuous assessment, and integrate external applications.						
Additional classified details can be found in OSD Comptroller's classified Justification Book Volume 6.						
FY 2020 Plans: Utilize existing contracts for continuation of modular components and data architecture framework supporting risk management, risk mitigation and nontraditional support capabilities.						

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C. Accomplishments/Planned Programs (\$ in Millions)										FY 2018	FY 2019	FY 2020
Additional classified details can be found in OSD Comptroller's classified Justification Book Volume 6.												
FY 2019 to FY 2020 Increase/Decrease Statement: Funding decreased to account for the availability of prior year execution balances.												
Accomplishments/Planned Programs Subtotals										3.544	3.472	3.431
D. Other Program Funding Summary (\$ in Millions)												
Line Item	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	
• O&M Enter custom abbreviation here.: 0304310F/ <i>Commercial Economic Analysis</i>	0.868	23.738	17.289	-	17.289	18.718	20.316	20.688	21.070	Continuing	Continuing	
Remarks N/A												
E. Acquisition Strategy Pursue competitively awarded contracts for follow-on to existing contract and task orders, with emphasis on system integration and corresponding data architectures. IDIQ task orders and specific system integration, cloud connectivity, and data contracts are the cornerstone of OCEA RDT&E activities.												
F. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0304310F / Commercial Economic Analysis				Project (Number/Name) 675896 / Commercial Economic Analysis					
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Architecture and Data Integration	SS/CPIF	Novetta : McLean, VA	-	2.116	Sep 2018	3.472	Oct 2018	-		-		-	Continuing	Continuing	-
Analytic and Technical Services follow-on	C/TBD	TBD : TBD	-	-		-		2.548	Jan 2020	-		2.548	Continuing	Continuing	-
Subtotal			-	2.116		3.472		2.548		-		2.548	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
FFRDC	SS/FFP	MITRE : McLean, VA	-	0.865	Aug 2018	0.000		0.320	Oct 2019	-		0.320	Continuing	Continuing	-
Hosting Services	SS/FFP	AWS (C2S) : Seattle, WA	-	0.563	Nov 2018	-		0.563	Nov 2019	-		0.563	Continuing	Continuing	-
Subtotal			-	1.428		0.000		0.883		-		0.883	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
N/A	TBD	Not specified. : TBD	-	-		-		-		-		-	Continuing	Continuing	-
Subtotal			-	-		-		-		-		-	Continuing	Continuing	N/A
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
N/A	TBD	Not specified. : TBD	-	-		-		-		-		-	Continuing	Continuing	-
Subtotal			-	-		-		-		-		-	Continuing	Continuing	N/A

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			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	3.544		3.472		3.431		-		3.431	Continuing	Continuing	N/A

Remarks

Product Development: Follow-on Analytic and Technical Services IDIQ contract will replace existing Enterprise Architecture and Data Integration contract in FY20.

Product Development: FY19 delay in award of Enterprise Architecture and Data Integration vehicle to 4th QTR FY18 resulted in incremental funding in 1st QTR FY19.

Support: FY19 FFRDC and Hosting Services contracts were renewed in 4th QTR FY18 resulting in no FY19 contracts however, a projected contract award is scheduled for 1st QTR FY20 for these continuing efforts.

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force												Date: February 2019					
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	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
CEA																												
Mature Big Data Architecture																												
Higher Domain Connectivity																												
Continuous Assessment Capability																												
Integrate External Applications																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force		Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0304310F / Commercial Economic Analysis	Project (Number/Name) 675896 / Commercial Economic Analysis

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CEA				
Mature Big Data Architecture	4	2018	2	2024
Higher Domain Connectivity	1	2019	2	2024
Continuous Assessment Capability	1	2019	2	2024
Integrate External Applications	1	2019	2	2024