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Exhibit R-2, RDT&E Budget Item Justification						Date: February 2008	
Appropriation/Budget Activity RDT&E, DW BA 06			R-1 Item Nomenclature OSD Support for Programming Budget, 0606100D8Z				
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	0	1.739	5.878	5.972	6.114	6.261	6.412
OSD Support for Programming Budget, P101	0	1.739	5.878	5.972	6.114	6.261	6.412

A. Mission Description and Budget Item Justification:

This is a new program that supports the Office of the Director, Program, Analysis & Evaluation (PA&E). It will fund assessments that will help resolve budget and programmatic issues across the full range of the Department's activities. This program initiates analysis and leverages ongoing research and study efforts occurring in the Office of the Secretary of Defense (OSD), Joint Staff (JS), Combatant Commands, the Military Departments, Defense and other federal agencies to analyze, modify, design, and balance Department capabilities.

Projects that support this effort will help inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, identify how well the Department's expenditures are meeting its goals, and how well the force can implement the Defense strategy.

Other studies in our analytic plan that would be funded from this source include Analytic Agenda preparatory QDR 2009-2010 work to encompass selected model and data development as well as development of new baselines for selected scenarios. In addition, analytic studies in support of acquisition milestone decisions, quick turn analysis needed in support of Nunn-McCurdy reviews, and other studies as directed by the Secretary of Defense and Congress may also be conducted. For example, in previous years analytic products included research and analysis for the E-10A, Space Radar, BAMS; Nunn-McCurdy reviews for WIN-T, SBIRS, Global Hawk; and Program Review issues for TSAT, AEHF, WGS, ABL, STSS, Battlespace Awareness portfolio, studies for information assurance, Minuteman replacement, and tactical ground communications.

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B. Program Change Summary:			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous Budget Estimates Submission	0	5.750	5.888
Current Budget Estimates Submission	0	1.739	5.878
Total Adjustments			
Congressional program reductions	0	-4.000	0
Congressional reductions (other)	0	-0.011	0
Congressional increases	0	0	0
Other	0	0	-0.010
Change Summary Explanation:			
<u>FY 2008</u>			
Congressional program reductions:			
-\$4.000 per FY 2008 Appropriations Conference Report			
Congressional reductions (other):			
-\$0.003 per section 8097 of FY 2008 Appropriations Bill (Contractor Efficiencies)			
-\$0.008 per section 8104 of FY 2008 Appropriations Bill (Economic Assumptions)			
<u>FY 2009</u>			
Other:			
-\$0.010 program adjustments			
C. Other Program Funding Summary: N/A			

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<p>D. Acquisition Strategy: N/A</p> <p>E. Performance Metrics: The products or expected outcomes of this program are studies and analyses to support resource allocation decisions, acquisition decisions, and issues of high interest to the Secretary of Defense. Performance is measured by the quality of the analysis and is monitored through the review of our organizational assessment process. Our primary goal is to ensure that study and analytical products are timely, clear, complete, accurate, responsive, balanced, and objective.</p> <p>Deliverables would include reports, briefings, and analyses designed to illuminate critical issues facing the Department. This will include recommendations for new modeling techniques, programmatic alternatives, and scenario development. The Department needs to review its current analytical tools, models, and methods to better analyze the issues we face in a new, more complex warfighting environment where we face non-state actors, interactions with coalition, foreign, state, and local law enforcement entities, and non-traditional threats such as improvised explosive devices, chemical and biological warfare agents, and WMD. Warfighting analysis has traditionally been in the kinetic domain of modeling and simulation. The new strategic environment necessitates a re-evaluation of the modeling and simulation, tools, techniques, and data that are used by the analysis community within this environment. We also need to assess our current tools and data to ensure they are congruent and support the new ways in which the Department's leadership is beginning to think about current operations and problems (i.e., capability-portfolio analysis), such that analysis and information best serves the decision-making process.</p>		

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A. Mission Description and Budget Item Justification:

This is a new program that supports the Office of the Director, Program, Analysis & Evaluation (PA&E). It will fund assessments that will help resolve budget and programmatic issues across the full range of the Department’s activities. Using the Analytic Agenda as a basis, it leverages ongoing research and study efforts occurring in the Office of the Secretary of Defense (OSD), Joint Staff (JS), Combatant Commands, the Military Departments, Defense and other federal agencies to analyze, modify, design, and balance Department capabilities.

Projects that support this effort will help inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, identify how well the Department’s expenditures are meeting its goals, and how well the force can implement the Defense strategy.

The current studies in our analytic plan that would be funded from this source include Analytic Agenda preparatory QDR 2009-2010 work. This includes selected model and data development as well as development of new baselines for selected scenarios. Analytic studies in support of acquisition milestone decisions include quick turn analysis needed in support of Nunn-McCurdy reviews, PDM studies, and other studies as directed by Congress. For example, in previous years analytic products included research and analysis for the E-10A, Space Radar, BAMS; Nunn-McCurdy reviews for WIN-T, SBIRS, Global Hawk; and Program Review issues for TSAT, AEHF, WGS, ABL, STSS, Battlespace Awareness portfolio, PDM studies for information assurance, Minuteman replacement, and tactical ground communications.

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B. Accomplishments/Planned Program:			
	FY 2007	FY 2008	FY 2009
Accomplishment/Effort/Subtotal Cost	0	1.739	5.878
RDT&E Articles Quantity	0	0	0
FY 2007 Accomplishments: N/A			
FY 2008 Plans:			
<p>This is the first year of the project. PA&E will complete an assessment of joint capabilities needed to support the demands of the US Defense strategy to inform senior decision-maker review of POM 10-15 submissions. Analysis will also be conducted to help capability portfolio managers determine the proper balance in their portfolios. Specific projects that will be conducted in 2008 are as follows:</p> <ul style="list-style-type: none"> <p><i>Contribution of Intelligence, Surveillance, and Reconnaissance (ISR) to High-Value Target (HVT) Missions-New Locations:</i> Determine the right balance and size of Intelligence, Surveillance, and Reconnaissance (ISR) support for SOCOM-related High-Value Target (HVT) missions globally in order to inform DoD investment strategies for GWOT. This will expand the FY07 effort on SOF-related HVT missions in Operation Iraqi Freedom (OIF) to other areas including OEF-Afghanistan, OEF-Pakistan, and the Horn of Africa. Near- and long-term technology implications of certain ISR capabilities will also be assessed. The study will also address the potential to transfer SOCOM TTPs to conventional forces for this mission. In addition to informing long-term capability needs, the results will benefit the warfighter in terms of current ISR performance data. Using rigorous data-analysis, the FY07 study quantified the right balance of ISR capabilities, e.g. Full Motion Video (FMV), HUMINT, SIGINT, for success in HVT missions. Results led to increases in specific FMV capabilities, both in terms of short-term efforts (e.g. SecDEF directed ISR surge and Joint Rapid Acquisition Committee) and longer-term program-of-record enhancements. Results also informed decisions regarding better apportionment of assets, including redistribution of capabilities both into and out of CENTCOM. To broaden exposure, study results were also briefed to members of the SSCI/HPSCI and Senate and House Armed Services Committees. FY08 efforts will continue FY07 efforts to other critical areas in GWOT, which differ from OIF in terms of targets, access, and environment. This study was conducted in collaboration with the Office of the Under Secretary of Defense for Intelligence (OUSD(I)).</p> 			

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<p>FY 2008 Plans continued:</p> <ul style="list-style-type: none"> • <i>ISR Support for Conventional Forces and Missions in GWOT:</i> This study will support OSD long-term resource decisions and CENTCOM short-term ISR operational effectiveness using a data intensive approach that quantitatively links ISR inputs to operational outcomes (e.g. FY07 High-Value-Target ISR study). This effort will involve close collaboration with OUSD(I) as well as CENTCOM and Command elements (J-2, J-3) to obtain large quantities of intelligence and operational data. The study will also analyze supporting aspects of ISR, including Tasking, Processing, Exploitation, and Dissemination (TPED) and communication (e.g. bandwidth). • <i>Enhancing Joint Analysis System (JAS) for Key Departmental Studies:</i> Enhance the JAS to model the Homeland Defense (HD) Interdiction Analytical Baseline Study, which will also support NORTHCOM's HD CBA. JAS and the Combating WMD Analytic Baseline are being used by DTRA for their Campaign X exercises. In addition JAS will be used for a Seabasing study conducted by the Joint Staff. • <i>GWOT End State Metrics Research:</i> This is a joint effort conducted with OSD (Policy). This effort will support the development of regular, comparable, multi-country, national public opinion surveys tailored to the GWOT and the specific information requirements of OSD (Policy). The data and conclusions drawn from these surveys will enable the Department to help determine the most important steps for the DoD and United States Government to take with regard to moving forward in the GWOT. Assessing progress towards achieving the End State Metrics (ESM) of the GWOT is essential for conducting effective planning. • <i>Space Situational Awareness:</i> This year's program review revealed the need for a coherent investment strategy to provide effective Space Situational Awareness (SSA). This study will build on existing studies to determine the right mix of sensors (tracking radars, detection radars, imaging radars, optical systems) and IT tools needed to provide global SSA in a cost effective manner. • <i>Force Capabilities Assessment Across Future Planning Scenarios:</i> This is an analysis of conventional forces in the new defensive planning scenarios to assess risk in the program and identify potential trade areas across ground, naval and air capabilities. This work will take a holistic approach (to include classified programs) in informing the FY10 Presidential Budget. The work will be used to help prioritize investments and to quantify the ability of U.S. forces to respond to emerging threats. The project will also allocate some effort to improving modeling and research tools. 		

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<p>FY 2009 Plans:</p> <p>The requested amount for FY 2008 was \$6,000 thousand, but only \$1,739 thousand was allocated to the program. Consequently, key studies to inform Defense program alternatives will not be conducted, and additional funding is needed in FY 2009 to build upon studies that will start in FY 2008. The FY 2009 request is to fully restore the program such that analyses can be completed for FY 2008 and FY 2009 efforts. Both FY 2008 unfunded requirements and FY 2009 efforts include the following:</p> <ul style="list-style-type: none"> • Continue to expand mission and regional breadth of ISR-support studies, still using data intensive approach that quantitatively links ISR inputs to operational outcomes. • Complete the second phases of the Space Situational Awareness and Force Capabilities Assessment Across Future Planning Scenarios studies started in FY 2008. • Studies and assessments to support the FY 2010 Quadrennial Defense Review. • Continue to enhance the FYDP databases to support analysis in new management frameworks (i.e., joint capability areas) • Improve 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 will explore and develop techniques to explicitly account for dependencies and the constraints imposed by spatial and temporal (space and time) separations distinguishing combatants. • Assess the operational capability of conventional forces in an environment where communications links are degraded or denied. Implement necessary improvements to PA&E models and other simulation tools to better address communications functionality. The emerging EW threat is not well understood, and current models do not adequately capture the impact on force effectiveness, blue or red, in an EW environment where connectivity is denied or degraded. • Assess enhancements to Special Operations forces for the prosecution of the GWOT as directed by the Secretary of Defense. • Enhance Cost Analysis Improvement Group cost-related databases at the Defense Cost and Resource Center. • Improved analytical tools and techniques to support senior leadership on non-traditional military challenges to include irregular warfare, special operations forces, and catastrophic challenges of homeland defense and civil support / consequence management. • Conduct focused assessments of the contribution of net-centric command and control, and persistent, all-weather intelligence, surveillance, and reconnaissance capabilities to current and future scenarios. 		

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<p>FY 2009 Plans continued:</p> <ul style="list-style-type: none"> • Examine ground force structure to include manpower, equipment and readiness. • Assess 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, irregular warfare/war on terror, and conventional conflict across steady state and surge environments. • Determine the contribution of DoD forces as part of a local, state, and federal interagency response to current and future homeland defense consequence management scenarios. • Continue to assess the principle areas identified in the Force Planning Construct across both steady state and surge environments to prepare a detailed assessment of US military capabilities in preparation for the 2010 Quadrennial Defense Review. <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A</p> <p>E. Major Performers: N/A - this is a new start.</p>		