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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 EXHIBIT)								DATE February 1995		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NO.		
#6-RDT&E Management Support				PE 0605808F Development Planning				3361		
COST (\$ in Thousands)	FY 1994 Actual	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost
Development Planning	6,724	5,870	6,745	6,764	6,952	7,166	7,398	7,628	Continuing	TBD

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A. Mission Description and Budget Item Justification

The Air Force is in compliance with the DoD 5000 series regulations which mandate that a full range of requirements analyses be conducted to identify and substantiate current operational deficiencies through the Air Force Modernization Planning Process. This PE supports this process. This is a significant change and has a substantial impact on the pre-Milestone I process. First, a Mission Area Assessment (MAA) is conducted to identify tasks and substantiate operational deficiencies. These deficiencies must relate directly to assigned Air Force operational roles, missions, and supporting tasks that cannot be performed efficiently, or in a cost effective manner. Second, a Mission Needs Analysis (MNA) is conducted to identify potential cost effective, non-materiel and materiel alternatives that address the deficiency, or present new technological opportunities. Non-materiel alternatives include doctrine, tactics, training, and organizational changes. Materiel alternatives will include modification and review of all existing DoD, Allied and non-developmental systems, or development of new systems. Operational requirements analyses and supporting acquisition milestone documentation includes MAAs, MNAs, and Mission Need Statements (MNS). Phase 0 concepts studies and Cost and Operational Effectiveness Analyses (COEAS) are not normally conducted in this program element. This PE is in management support because the efforts perform operational requirements studies and analyses directed in support of assigned mission areas and mission area plans. Studies are competitively selected on a yearly basis. There is no unnecessary duplication of effort within the Air Force or DoD.

(U) FY 1994 Accomplishments (Amts in Thousands of Dollars)

- (U) Complete mission area assessment/mission needs analysis to identify most promising alternatives in the area of aircraft emanations detection/interceptibility and explore system integration factors that effectively enhance situation awareness. (581)
- (U) Completed identification of architecture for in-theater weather prediction and determine operational utility of fusing meteorological satellite data with other meteorological data. (702)
- (U) Continue mission needs analysis for destruction of non-emitting surface-to-air targets and investigate alternatives for incorporation into existing aircraft/munitions programs. (950)
- (U) Continue IDEF (Integrated Definition for Functional Modeling) analysis of Air Mobility Command C2 processes-- resolve deficiencies. (1336)
- (U) Continue surveillance and reconnaissance mission area assessment to identify architecture to support the battlefield commander. (726)
- (U) Completed mission needs analysis for the next generation air-to-surface munitions. (494)
- (U) Continue mission needs analysis for theater missile defense. (968)
- (U) Continue mission needs analysis to identify options for hostile target identification-- transition selected options to existing programs. (968)
- (U) Continue mission area assessment/mission needs analysis of C4I architectures for Theater Battle Management. (FY 93 Program- No FY 94 Funds)

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<p>(U) <u>FY 1995 Plans</u></p> <ul style="list-style-type: none"> - (U) Continue to identify operational deficiencies through Mission Area Assessments and Mission Needs Analysis - (U) Complete development of a merged IDEF Air Mobility Command and Control processes to identify mission area deficiencies and alternative concepts. (985) - (U) Complete mission needs analysis to identify and options for hostile target identification--transition selected options to existing programs. (785)) - (U) Complete mission need analysis for destruction of non-emitting surface-to-air targets and investigate alternatives for incorporation into existing aircraft/munitions programs. (390) - (U) Continue mission needs analyses for theater missile defense concepts. (943) - (U) Continue surveillance and reconnaissance mission area assessment to identify architecture alternatives to support the battlefield commander. (785) - (U) Continue mission area assessment/mission needs analysis of C4I architectures for Theater Battle Management. (153) - (U) Initiate IDEF mission area assessment of combat weather support requirements for worldwide AF and Army missions. (675) - (U) Initiate IDEF mission area assessment of intelligence systems. (528) - (U) Initiate mission area assessment to investigate cost savings in all aspects of space system life cycle costs. (314) - (U) Initiate mission area assessment tool definition for education and training missions to include student throughput, technological advances , and force structure changes. (208) - (U) Initiate mission needs analysis for next generation bare base operations. (104) <p>(U) <u>FY 1996 Plans and Potential Studies</u></p> <ul style="list-style-type: none"> - (U) Continue to identify operational deficiencies through Mission Area Assessments and Mission Needs Analysis. - (U) Complete IDEF intelligence functional area assessment tool to identify duplication in intelligence systems. - (U) Complete mission area assessment tool definition for education and training missions to include student throughput, technological advances, and force structure changes. - (U) Continue IDEF mission area assessment of combat weather support requirements for worldwide AF and Army missions and joint task forces. - (U) Continue mission needs analyses for theater missile defense concepts. - (U) Continue surveillance and reconnaissance mission area assessment to identify architecture to support the battlefield commander. - (U) Continue mission area assessment/mission needs analysis of C4I architectures for Theater Battle Management. - (U) Continue mission area assessment to investigate cost savings in all aspects of space system life cycle costs. - (U) Continue mission needs analysis for next generation bare base operations. 		

UNCLASSIFIED

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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT NO.
#6-RDT&E Management Support	PE 0605808 Development Planning	3361
<p>(U) <u>FY 1997 Plans and Potential Studies</u></p> <ul style="list-style-type: none">- (U) Transition IDEF intelligence functional area assessment tool to streamline operational intelligence systems.- (U) Continue to identify operational deficiencies through Mission Area Assessments and Mission Needs Analysis.- (U) Continue mission needs analyses for theater missile defense concepts.- (U) Continue IDEF mission area assessment of combat weather support requirements for worldwide AF and Army missions and joint task forces .- (U) Continue surveillance and reconnaissance mission area assessment to identify architecture alternatives to support the battlefield commander.- (U) Continue mission area assessment/mission needs analysis of C4I architectures for Theater Battle Management.- (U) Continue mission area assessment to investigate cost savings in all aspects of space system life cycle costs.- (U) Continue mission area assessment tool definition for education and training missions to include student throughput, technological advances, and force structure changes.- (U) Continue mission needs analysis for bare base operations.		

UNCLASSIFIED

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BUDGET ACTIVITY #6-RDT&E Management Support	PE NUMBER AND TITLE PE 0605808F Development Planning		PROJECT NO. 3361		
B. <u>Program Change Summary (\$ in Thousands)</u>					
	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>Total Cost</u>
Previous President's Budget	6,674	9,959	10,189	10,218	Continuing
Appropriated Value	6,724	7,500			
Adjustments to Appropriated Value					
a. Cong Gen Reduction:		-1,590			
Adjustments to BY since FY 95 PB			-3,444	-3,454	
Current Budget Submit/President's Budget	6,724	5,870	6,745	6,764	Continuing
Change Summary Explanation:					
Funding: Listed Above					
Schedule: Not Applicable					
Technical: Not Applicable					
C. <u>Other Program Funding Summary (\$ in Thousands) and Related Activities :</u>					
(U) - Projects funded by this program element analyze potential nonmateriel and materiel alternatives that include integrating emerging technology into on-going weapon system programs. Army uses multiple O&M PEs (e.g. PE 0208015A and PE 0208018A) to support similar mission needs analyses. Navy uses multiple PEs (e.g. PE 0603763N and PE 0605853N) to support similar mission needs analyses.					
(U) - Joint Potential Designator to be determined at Milestone 1. PE only supports pre-Milestone 0 requirements analyses.					
(U) - There is no unnecessary duplication of effort within the Air Force.					
D. <u>Schedule Profile</u> : Not Applicable					

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Page 6 of 4 Pages

UNCLASSIFIED

Exhibit R-2