

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1997		
BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605808F Development Planning				PROJECT 3361		
<i>COST (\$ In Thousands)</i>	FY 1996 Actual	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	Cost to Complete	Total Cost
3361 Mission & System Planning	6,437	6,194	6,049	6,197	5,871	6,028	6,149	6,316	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0
(U) A. <u>Mission Description and Budget Item Justification</u>										
<p>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 and has a substantial impact on Air Force acquisitions prior to Milestone 0 decisions. 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 include MAAs, MNAs, and Mission Need Statements (MNS). Phase 0 concepts studies and Analysis of Alternatives (AOAs) are not normally conducted in this program element. This program is in budget activity 6 - Management Support, Research Category 6.5 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 DoD.</p>										
(U) <u>FY 1996 (\$ in Thousands):</u>										
<ul style="list-style-type: none"> - (U) \$719 Initiate MAP analysis support to Counterair, Strategic Attack/Interdiction, Theater Missile Defense, and Close Air Support MAPs. - (U) \$965 Continue surveillance and reconnaissance mission area study to identify architecture alternatives to support the battlefield commander. - (U) \$656 Initiate Standard Data Base Architecture study to identify and recommend a solution to C4I architecture and database deficiencies stated in the Air Force Special Operations Command MAPs, the Air Force Intelligence Functional Area Plan (FAP), the Air Force C4 FAP, and the Air Force Surveillance and Reconnaissance MAP. - (U) \$380 Continue Air Education and Training Command mission areas throughput and resource allocation model development. - (U) \$713 Continue Future Space Architectures (FSA) studies to support development of Air Force Space Command MAPs. - (U) \$456 Initiate effort to adapt existing air mobility modeling and simulation tools to distributed interactive simulation (DIS) standards to support air mobility MAAs. - (U) \$390 Initiate a study to determine modeling and simulation (M&S) requirements for Special Operations Forces missions and produce a list of existing M&S tools that can be used as is or modified, or recommend other alternatives as required. - (U) \$1076 Complete MAA/MNA of Air Mobility Command's missions to identify requirements for a single, integrated command and control system. - (U) \$238 Initiate studies on health and safety issues of non-lethal weapons to support AF Surgeon General functional area analysis and assessment. 										
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– (U) \$625	Continue IDEF MAA/MNA of combat weather support requirements for worldwide Air Force and Army missions.	
– (U) \$219	Initiate study to support MNA for the Special Operations Forces Provide Mobility in Denied Territory mission area.	
– (U) \$6,437	Total	
 (U) <u>FY 1997 (\$ in Thousands):</u>		
– (U) \$1057	Continue surveillance and reconnaissance mission area study to identify architecture alternatives to support the battlefield commander.	
– (U) \$427	Initiate analysis of the Aeromedical Evacuation mission and environment during contingency operations.	
– (U) \$446	Continue effort to adapt existing air mobility modeling and simulation tools to distributed interactive simulation (DIS) standards to support air mobility MAAs.	
– (U) \$56	Initiate effort to identify comprehensive measures of merit and effectiveness of space and missile systems to support analyses.	
– (U) \$995	Initiate analytical baseline of life cycle cost of ownership of weapon systems to support Air Combat Command's (ACC) mission area planning.	
– (U) \$710	Continue study to support MNA for the Special Operations Forces Provide Mobility in Denied Territory mission area.	
– (U) \$282	Initiate assessment of deficiencies in various fleet mixes of theater airlift aircraft and the impact of the deficiencies on a campaign.	
– (U) \$493	Initiate effort to project sizing requirements for the communications pipeline to and from Air Mobility Command bases and deployed sites.	
– (U) \$207	Initiate analysis of combat identification architectures to address correlating off-board sensor data with shooter on-board fire control data.	
– (U) \$440	Initiate establishment of objective and quantifiable methodology to examine integrated airfighting concepts across ACC mission areas.	
– (U) \$263	Initiate development of a methodology to analyze and optimize airpower allocations within a theater campaign.	
– (U) \$141	Initiate development of a family of optimized mixes of space and missile systems/concepts over a 25-year horizon.	
– (U) \$305	Initiate identification and analysis of AF Medical Service casualty management requirements from future warfare or directed energy weaponry.	
– (U) \$372	Continue Air Education and Training Command (AETC) mission areas throughput and resource allocation model development.	
– (U) \$6,194	Total	
 (U) <u>FY 1998 (\$ in Thousands):</u>		
– (U) \$490	Complete study to support MNA for the Special Operations Forces Provide Mobility in Denied Territory mission area.	
– (U) \$150	Initiate efforts to identify opportunities to streamline, consolidate, and automate AF Modernization Planning processes.	
– (U) \$1375	Continue surveillance and reconnaissance mission area study to identify architecture alternatives to support the battlefield commander.	
– (U) \$1200	Continue analysis of optimized space and missile capabilities, and force structure trades across all space Mission Areas.	
– (U) \$700	Initiate analysis of integration and interdependencies of land and sea transportation to allow determination optimal mix of mobility resources.	
– (U) \$1240	Complete efforts to baseline and forecast operations and support, modernization and infrastructure costs for combat aircraft and training systems.	
– (U) \$595	Initiate efforts to strengthen linkages between ACC Mission Area deficiencies and modernization investment	
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<ul style="list-style-type: none"> - (U) \$182 Initiate analysis of training to identify more efficient, effective methods in support of AETC Mission Areas. - (U) \$117 Continue analysis of theAeromedical Evacuation mission and environment during contingency operations. - (U) \$6,049 Total (U) <u>FY 1999 (\$ in Thousands)</u>: Estimates. Projects have not been selected. <ul style="list-style-type: none"> - (U) \$300 Continue efforts to identify opportunities to streamline, consolidate, and automate AF Modernization Planning processes. - (U) \$1400 Continue surveillance and reconnaissance mission area study to identify architecture alternatives to support the battlefield commander. - (U) \$600 Continue analysis of optimized space and missile capabilities, and force structure trades across all space Mission Areas. - (U) \$495 Continue efforts to strengthen linkages between ACC Mission Area deficiencies and modernization investment - (U) \$410 Complete analysis of theAeromedical Evacuation mission and environment during contingency operations. - (U) \$2992 Initiate or continue efforts in support of Air Force Modernization Planning, to be selected in December 1997. - (U) \$6,197 Total 					
(U) B. <u>Program Change Summary (\$ in Thousands)</u>					
	<u>FY 1996</u>	<u>FY 1997</u>			
	<u>FY 1998</u>	<u>FY 1999</u>			
		<u>Total</u>			
(U) Previous President's Budget	6,495	6,531	6,673	6,832	Continuing
(U) Appropriated Value	6,745	6,531			
(U) Adjustments to Appropriated Value					
a. Cong Reductions	-198	-185			
b. SBIR		-152			
c. Omnibus or Other Above Threshold Reprogram					
d. Below Threshold Reprogramming	-17				
e. Recissions	-93				
(U) Adjustments to Budget Years Since FY 1997 PB			-624	-635	
(U) Current Budget Submit/98 PB	6,437	6,194	6,049	6,197	Continuing
(U) Change Summary Explanation:					
Funding: Funding is reduced in FY98 and FY99 to support higher priority efforts and for revised economic assumptions.					
Schedule: Not applicable.					
Technical: Not applicable.					
(U) C. <u>Other Program Funding Summary (\$ in Thousands)</u> Not applicable.					

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		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>To</u>	<u>Total</u>		
										<u>Compl</u>	<u>Cost</u>		
(U)													
(U) D. <u>Schedule Profile</u>													
		<u>FY 1996</u>			<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
		1	2	3	4	1	2	3	4	1	2	3	4
(U) Execute projects		X	X	X	X	X	X	X	X	X	X	X	X