

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1998
--	------------------------------

BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605808F Development Planning	PROJECT 3361
---	--	-------------------------------

COST (\$ In Thousands)	FY 1997 Actual	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	6,401	4,270	6,075	5,800	5,860	5,951	6,103	TBD	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) A. Mission Description and Budget Item Justification

This Program Element (PE) supports the Air Force Modernization Planning Process (MPP), which receives front-end guidance from Air Force long-range, strategic planning. Consistent with DoD 5000 series direction, the PE enables rigorous identification and substantiation of current/future operational deficiencies and needed capability, as well as associated migration plans. Such modernization planning efforts can be categorized according to three phases. First, a “strategies-to-task”, Mission Area Assessment (MAA) is conducted to identify operational tasks. These operational tasks must relate directly to currently assigned or future Air Force roles and missions as derived from a number of sources including the Air Force Vision and Strategic Plan. Second, a Mission Needs Analysis (MNA) is conducted to assess current and programmed force capabilities against operational tasks and ultimately identify specific deficiencies and needs. The third phase of the MPP is Mission Solution Analysis (MSA), which identifies potential cost effective, non-materiel (i.e. doctrine, tactics, training) and materiel alternatives that address the deficiencies/needs, or simply represent new organizational, operational, and/or technological opportunities. This program is in budget activity 6, Management Support, because supported studies and analyses provide inputs for Air Force Mission Area and/or Support Plans and future Air Force investment decisions. However, Phase 0 concepts studies and Analysis of Alternatives (AOAs) are not normally conducted in this program element.

(U) Acquisition Strategy

Annually, an Air Force-wide corporate board reviews, prioritizes, and screens proposed studies to ensure warfighter relevance and no unnecessary duplication of effort.

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 1998
BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605808F Development Planning	PROJECT 3361
(U) <u>FY 1997 (\$ in Thousands):</u>		
– (U) \$1,264	Continued surveillance and reconnaissance mission area study to identify architecture alternatives to support the battlefield commander.	
– (U) \$427	Initiated analysis of the Aeromedical Evacuation mission and environment during contingency operations.	
– (U) \$446	Continued effort to adapt existing air mobility modeling and simulation tools to distributed interactive simulation (DIS) standards to support mobility MAAs.	
– (U) \$56	Continued effort to identify comprehensive measures of merit and effectiveness of space and missile systems to support analyses.	
– (U) \$995	Developed analytical baseline of life cycle cost of ownership of weapon systems to support Air Combat Command's (ACC) mission area planning.	
– (U) \$710	Performed study to support MNA for the Special Operations Forces Provide Mobility in Denied Territory mission area.	
– (U) \$282	Provided assessment of deficiencies in various fleet mixes of intratheater airlift aircraft and the impact of the deficiencies on a campaign.	
– (U) \$493	Continued effort to project sizing requirements for the communications pipeline to and from Air Mobility Command bases and deployed sites.	
– (U) \$207	Performed analysis of combat identification architectures to address correlating off board sensor data with shooter on-board fire control data.	
– (U) \$440	Initiated establishment of objective and quantifiable methodology to examine integrated warfighting concepts across ACC mission areas.	
– (U) \$263	Developed a methodology to analyze and optimize airpower allocations within a theater campaign.	
– (U) \$141	Developed a family of optimized mixes of space and missile systems/concepts over a 25-year horizon.	
– (U) \$305	Identified and analyzed AF Medical Service casualty management requirements from future biowarfare or directed energy weaponry.	
– (U) \$372	Continued Air Education and Training Command's (AETC) Training Throughput Model project.	
– (U) \$6,401	Total	
(U) <u>FY 1998 (\$ in Thousands):</u>		
– (U) \$457	Complete study to support MNA for AF Special Operation Command's (AFSOC) Provide Mobility in Denied Territory mission area.	
– (U) \$140	Initiate efforts to identify opportunities to streamline, consolidate, and automate AF Modernization Planning processes.	
– (U) \$1,002	Continue surveillance and reconnaissance mission area study to identify architecture alternatives to support the battlefield commander.	
– (U) \$1,119	Continue analysis of optimized space and missile capabilities, and force structure trades across all space mission areas.	
– (U) \$653	Initiate analysis of integration and interdependencies of land and sea transportation to allow determination and optimal mix of mobility resources.	
– (U) \$899	Continue efforts to base line and forecast operations and support, modernization and infrastructure costs for combat aircraft and training systems.	
–		
–		
–		

DATE
February 1998

BUDGET ACTIVITY
6 - Management and Support

PE NUMBER AND TITLE
0605808F Development Planning

- (U) \$4,270 Total

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1998
--	------------------------------

BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605808F Development Planning	PROJECT 3361
---	--	-------------------------------

(U) FY 1999 (\$ in Thousands):

- (U) \$300 Continue efforts to identify opportunities to streamline, consolidate, and automate AF Modernization Planning processes.
- (U) \$1,400 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, including force structure trades, across all space mission areas
- (U) \$495 Continue to strengthen linkages between ACC mission area deficiencies and modernization investment.
- (U) \$410 Continue analysis of the Aeromedical Evacuation mission and environment during contingency operations.
- (U) \$2,870 Initiate/continue specific efforts in support of AF Modernization Planning.
- (U) Further definitization subsequent to FY 99 program spring review scheduled for February 1998.
- (U) \$6,075 Total

(U) **B. Program Change Summary (\$ in Thousands)**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 1998) PB	6,194	6,049	6,197	Continuing
(U) Appropriated Value	6,531	4,549		
(U) Adjustments to Appropriated Value				
a. Cong Reductions	-185	-171		
b. SBIR	-152	-108		
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogramming (BTR)	+218			
e. Recissions	-11			
(U) Adjustments to Budget Years Since FY 1998 PB			-122	
(U) Current Budget Submit/1999 President's Budget	6,401	4,270	6,075	Continuing

(U) Change Summary Explanation:

Funding: FY97 BTR supports additional study efforts. FY 99 adjustment reflects revised inflation estimates.
 Schedule: Not Applicable.
 Technical: Not Applicable.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1998
--	------------------------------

BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605808F Development Planning	PROJECT 3361
--	---	------------------------

(U) C. Other Program Funding Summary (\$ in Thousands) None.

	<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 Compl</u>	<u>Total Cost</u>
--	----------------	----------------	----------------	----------------	----------------	----------------	----------------	---------------------	-----------------------

(U)

(U) D. Schedule Profile

	<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