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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0305310D8Z / <i>CWMD Systems: System Development & Demonstration</i>
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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	0.000	8.214	17.009	12.854	-	12.854	13.320	14.558	15.475	15.631	Continuing	Continuing
813: <i>System Development & Demonstration</i>	0.000	8.214	17.009	12.854	-	12.854	13.320	14.558	15.475	15.631	Continuing	Continuing

Note

Increase from FY 2018 to FY2019 the result of reallocation of resources across the portfolio to better support the full RDT&E cycle and technology insertions. Reduction from FY2019 to FY2020 the result of further reallocation of resources to gain efficiencies following the elimination of BA-6 / PE#0306310D8Z and combination of O&M projects CWMD Sustainment with Threat Reduction and Arms Control.

A. Mission Description and Budget Item Justification

The Countering Weapons of Mass Destruction (CWMD) Systems program provides funding for research, development, integration, and deployment of CWMD capabilities. Funding is allocated to a portfolio of projects and activities in response to Combatant Command, joint, and Military Service capability needs and research initiatives. The CWMD Systems program supports the National Defense Strategy objective of “dissuading, preventing, or deterring state adversaries and non-state actors from acquiring, proliferating, or using weapons of mass destruction.”

The CWMD Systems program is organized to develop, enhance, mature and transition technologies across the RDT&E continuum, from Advanced Technology Development through Operational Systems Development, as well as limited sustainment in unique cases. A focus area is investment in CWMD-related technologies that require additional development to transition to fielded capabilities, in response to validated, prioritized requirements. This effort fills a seam in which capability gaps are not being addressed adequately or sufficiently to meet warfighter needs. The CWMD Systems program closes gaps identified by specialized military units and leverages prior S&T investments to continue development and fielding of operational systems to those units.

The program’s legacy focus on CWMD situational awareness capabilities remains a significant component of the investment portfolio. U.S. Special Operations Command, which assumed CWMD mission responsibilities in January 2017 per the Unified Command Plan, is providing focus and guidance for development of CWMD situational awareness capabilities. The CWMD Systems program funds initiatives to close CWMD situational awareness gaps by leveraging mature technologies, modifying existing systems, and utilizing technology-enabled analytical cells to provide support to Combatant Commands and other joint and Service commands. These cells curate, synthesize, and contextualize CWMD information for end-users. This hybrid approach facilitates cross-organizational information sharing and collaboration, necessary for addressing the trans regional character of WMD proliferation.

During FY 2018 and FY 2019 the CWMD Systems program utilized four Research, Development, Test & Evaluation (RDT&E) program elements (BA-3 / PE#0303310D8Z, BA-5 / PE#0305310D8Z, BA-6 / PE#0306310D8Z, and BA-7 / PE#0607310D8Z), as well as an Operations and Maintenance (O&M) "CWMD Sustainment" line (PE#0901388D8Z ORC-2531). Reallocation of resources beginning in FY 2020 will eliminate the BA-6 / PE#0306310D8Z program element and address O&M requirements with the "Threat Reduction and Arms Control" line (PE#0901388D8Z ORC-3501).

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0305310D8Z / <i>CWMD Systems: System Development & Demonstration</i>
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This Program Element (PE) funds engineering and manufacturing development of CWMD systems, components, technologies, and/or applications, including system development and demonstration, and initial operational test and evaluation. The purpose is to develop, build, and test systems, verify that all operational and derived requirements have been met, and support product development decisions.

This appropriation funds travel to support the requirements of this program, and work (including manpower) performed by a government agency or by private individuals or organizations under a contractual or grant arrangement with the government who conduct research, development and test and evaluation efforts.

B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	8.230	17.048	17.887	-	17.887
Current President's Budget	8.214	17.009	12.854	-	12.854
Total Adjustments	-0.016	-0.039	-5.033	-	-5.033
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FFRDC reduction	-0.016	-0.039	-	-	-
• Reallocation to other CWMD Systems PE's	-	-	-4.551	-	-4.551
• Program Adjustment	-	-	-0.482	-	-0.482

Change Summary Explanation

Increase from FY 2018 to FY2019 the result of reallocation of resources across the portfolio in POM-19 to better support the full RDT&E cycle and technology insertions. Reduction from FY2019 to FY2020 the result of further reallocation of resources to gain efficiencies following the elimination of BA-6 / PE#0306310D8Z and combination of O&M projects CWMD Sustainment with Threat Reduction and Arms Control.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense										Date: February 2019		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0305310D8Z / CWMD Systems: System Development & Demonstration				Project (Number/Name) 813 / System Development & Demonstration			
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
813: System Development & Demonstration	0.000	8.214	17.009	12.854	-	12.854	13.320	14.558	15.475	15.631	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Countering Weapons of Mass Destruction (CWMD) Systems program provides funding for research, development, integration, and deployment of CWMD capabilities. Funding is allocated to a portfolio of projects and activities in response to Combatant Command, joint, and Military Service capability needs and research initiatives.

The CWMD Systems program is organized to develop, enhance, mature and transition technologies across the RDT&E continuum, from Advanced Technology Development through Operational Systems Development, as well as limited sustainment in unique cases. A focus area is investment in CWMD-related technologies that require additional development to transition to fielded capabilities, in response to validated, prioritized requirements. This effort fills a seam in which capability gaps are not being addressed adequately or sufficiently to meet warfighter needs. The CWMD Systems program closes gaps identified by specialized military units and leverages prior S&T investments to continue development and fielding of operational systems to those units.

The program's legacy focus on CWMD situational awareness capabilities remains a significant component of the investment portfolio. U.S. Special Operations Command, which assumed CWMD mission responsibilities in January 2017 per the Unified Command Plan, is providing focus and guidance for development of CWMD situational awareness capabilities. The CWMD Systems program funds initiatives to close CWMD situational awareness gaps by leveraging mature technologies, modifying existing systems, and utilizing technology-enabled analytical cells to provide support to Combatant Commands and other joint and Service commands. These cells curate, synthesize, and contextualize CWMD information for end-users. This hybrid approach facilitates cross-organizational information sharing and collaboration, necessary for addressing the trans regional character of WMD proliferation.

During FY 2018 and FY 2019 the CWMD Systems program utilized four Research, Development, Test & Evaluation (RDT&E) program elements (BA-3 / PE#0303310D8Z, BA-5 / PE#0305310D8Z, BA-6 / PE#0306310D8Z, and BA-7 / PE#0607310D8Z), as well as an Operations and Maintenance (O&M) "CWMD Sustainment" line (PE#0901388D8Z ORC-2531). Reallocation of resources beginning in FY 2020 will eliminate the BA-6 / PE#0306310D8Z program element and address O&M requirements with the "Threat Reduction and Arms Control" line (PE#0901388D8Z ORC-3501).

This project funds engineering and manufacturing development of CWMD systems, components, technologies, and/or applications, including system development and demonstration, and initial operational test and evaluation. The purpose is to develop, build, and test systems, verify that all operational and derived requirements have been met, and support product development decisions.

This appropriation funds travel to support the requirements of this program, and work (including manpower) performed by a government agency or by private individuals or organizations under a contractual or grant arrangement with the government who conduct research, development and test and evaluation efforts.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense		Date: February 2019
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2018	FY 2019	FY 2020
<p>Title: P*813 / System Development & Demonstration</p> <p>Description: • Perform engineering and manufacturing development of CWMD systems, components, technologies, and/or applications</p> <ul style="list-style-type: none"> • Perform system development and demonstration and initial operational test and evaluation • Provide support to program management office on product development decisions <p>FY 2019 Plans:</p> <ul style="list-style-type: none"> • Perform engineering and manufacturing development of CWMD systems and components in support of capability needs of specialized military units • Perform system development and demonstration and initial operational test and evaluation of CWMD systems and components • Provide support to program management office on product development decisions <p>FY 2020 Plans:</p> <ul style="list-style-type: none"> • Perform engineering and manufacturing development of CWMD systems and components in support of capability needs of specialized military units • Perform system development and demonstration and initial operational test and evaluation of CWMD systems and components • Provide support to program management office on product development decisions <p>FY 2019 to FY 2020 Increase/Decrease Statement: Reduction from FY2019 to FY2020 the result of reallocation of resources to gain efficiencies following the elimination of BA-6 / PE#0306310D8Z and combination of O&M projects CWMD Sustainment with Threat Reduction and Arms Control.</p>	8.214	17.009	12.854
Accomplishments/Planned Programs Subtotals	8.214	17.009	12.854

<p>C. Other Program Funding Summary (\$ in Millions) N/A</p> <p>Remarks</p> <p>D. Acquisition Strategy Utilize or reuse information technologies to field initial capabilities to end-users. As technologies mature and user needs are refined, systems or applications may transition to acquisition program(s) or be sustained separately. Integration of or interoperability among systems is also an acquisition pathway.</p>

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E. Performance Metrics

Success in this area is measured by compliance with various statutes and DoD directives that govern the conduct of the affairs within the Office of the Assistant Secretary of Defense for Nuclear, Chemical and Biological Defense Programs (OASD/NCB). Maintain cost, schedule, and performance reporting, review, and adjudication. Maintain requirements traceability matrix.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

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Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Engineering & manufacturing development of information systems & components	C/T&M	TBD : TBD	0.000	4.107	Jan 2018	8.504	Jan 2020	6.427		-		6.427	Continuing	Continuing	-
Systems development & demonstration, and initial operational test & evaluation	C/T&M	TBD : TBD	0.000	3.286	Jan 2018	6.804	Jan 2020	5.142		-		5.142	Continuing	Continuing	-
Program management support	C/T&M	TBD : TBD	0.000	0.821	Jan 2018	1.701	Jan 2020	1.285		-		1.285	Continuing	Continuing	-
Subtotal			0.000	8.214		17.009		12.854		-		12.854	Continuing	Continuing	N/A

	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	0.000	8.214	17.009	12.854	-	12.854	Continuing	Continuing	N/A

Remarks
NA

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Office of the Secretary Of Defense		Date: February 2019
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Engineering & Manufacturing Development				
Develop information systems & components	2	2018	4	2023
Operational Test & Evaluation				
Perform initial operational T&E	2	2018	4	2023
Program Management Support				
Provide PM support for development and T&E	2	2018	4	2023