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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Navy **Date:** February 2020

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605865N / <i>Operational Test & Eval Capability</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	0.000	21.218	25.145	27.241	-	27.241	25.492	25.914	26.053	26.594	Continuing	Continuing
0831: <i>OPTEVFOR Support</i>	0.000	21.218	25.145	25.207	-	25.207	23.419	23.800	23.899	24.399	Continuing	Continuing
2958: <i>Cyberspace Activities</i>	0.000	0.000	0.000	2.034	-	2.034	2.073	2.114	2.154	2.195	Continuing	Continuing

A. Mission Description and Budget Item Justification

Funding in this project funds the civilian salaries and operating costs for the Commander, Operational Test and Evaluation Force (COMOPTEVOR). In addition, it supports several senior management initiatives aimed at increasing efficiencies in Test and Evaluation (T&E). These initiatives include IT database and decision making technology upgrades; implementation of Integrated Testing and Mission Based Test Design across all programs; and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Cybersecurity, and similar disciplines. All of these initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems.

B. Program Change Summary (\$ in Millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO</u>	<u>FY 2021 Total</u>
Previous President's Budget	21.554	25.145	25.774	-	25.774
Current President's Budget	21.218	25.145	27.241	-	27.241
Total Adjustments	-0.336	0.000	1.467	-	1.467
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.336	0.000			
• Program Adjustments	0.000	0.000	1.467	-	1.467
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000

Change Summary Explanation

The FY 2021 funding increase supports additional Cyber Security manpower to meet the Program Cyber Security Operational Tests (OT) required by DoD. DoD mandated an increase in Cyber Security testing due to an increase in cyber intrusions from adversaries. Cyber intrusions continue to challenge our weapon systems' ability to detect threats, react to threats, and restore system functionality after a cyber-attack. Cyber intrusion prevention requires specialized training, tool sets, and increased proficiency in COMOPTEVFOR's cyber security test manpower.

The FY 2021 funding increase continues to support the Network Modernization effort. Part of this

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1319: *Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support*

R-1 Program Element (Number/Name)
PE 0605865N / *Operational Test & Eval Capability*

modernization will strengthen COMOPTEVFOR's presence on the Defense Research Engineering Network (DREN) and enhance collaboration, access and data flow to stakeholders operating on NMCI. COMOPTEVOR legacy unclassified and classified networks prevent collaboration, sharing, and access to operational test tools, test results, and data with Commands that work for COMOPTEVOR while executing operational testing (VX-1, VX-9, VMX-1, HMX-1), organizations that use operational test products (SYSCOMs, PEO/PMs, Fleet Shore Commands), and VCNO, OPNAV

Technical: N/A

Schedule: N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Navy										Date: February 2020		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605865N / <i>Operational Test & Eval Capability</i>				Project (Number/Name) 0831 / <i>OPTEVFOR Support</i>			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
0831: <i>OPTEVFOR Support</i>	0.000	21.218	25.145	25.207	-	25.207	23.419	23.800	23.899	24.399	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding for headquarters annual operating expenses and ensures COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives during the conduct of independent operational testing and evaluation. This funding supports planning, testing, and reporting on the operational effectiveness, suitability, and cyber survivability of new and improved systems and recommending fleet usage to the Chief of Naval Operations (CNO). Funding also supports recently instituted initiatives (including the manpower to execute) that improve COMOPTEVFOR's ability to develop "minimum, adequate" test strategies maximizing efficiencies and minimizing assets required to conduct planned operational testing, thereby driving down overall test and evaluation costs for the Navy. The CNO, as well as acquisition executives and managers at all levels, have a continuing need for expeditious and efficient conduct of Operational Test and Evaluation (OT&E) by COMOPTEVFOR in support of training and equipping fleet forces. To this end, this funding supports COMOPTEVFOR's continued pursuit of a variety of senior management initiatives aimed at increasing efficiencies in T&E; these senior management initiatives include IT Network, database and decision making technology upgrades, implementation of Integrated Testing and Mission Based Test Design across all programs, and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Information Assurance, and similar disciplines. All of these initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems. OT&E issues have direct long term Navy-wide implications on the Fleet's readiness and warfighting capability. Rapid advances in technology, changes in fleet tactics, and increased complexity of weapons systems and platforms, combined with reductions in manpower, force structure, and budgets have created an increased need for technical and operational analyses that are sophisticated and timely in order to ensure an optimal return on investment of Navy resources.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Title: OPTEVFOR SUPPORT	21.218	25.145	25.207	0.000	25.207
Articles:	-	-	-	-	-
Description: Funding in this project funds the civilian salaries and operating costs for the Commander, Operational Test and Evaluation Force (COMOPTEVFOR). In addition, it supports several senior management initiatives aimed at increasing efficiencies in Test and Evaluation (T&E). These initiatives include IT Network, database and decision making technology upgrades; implementation of Integrated Testing and Mission Based Test Design across all programs; and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Information Assurance, and related disciplines. All of these initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems.					

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605865N / <i>Operational Test & Eval Capability</i>	Project (Number/Name) 0831 / <i>OPTEVFOR Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
<p><i>FY 2020 Plans:</i></p> <ul style="list-style-type: none"> - This project will fund civilian salaries and operating costs for COMOPTEVOR - Agile IT: Agile IT is a Continuous Process Improvement (CPI) underway for IT Management. Expect to continue Agile IT OT&E efforts; additional programs are under consideration for inclusion in this method. - Test and Product Processes: as a learning organization, COMOPTEVOR will continue efforts to enhance and improve test processes and products in support of increasing the value of OT&E. - Continue to provide Warfare Capability Baseline (WCB) assessments and report on the Navy's capability across all platforms, networks, weapons, or sensors. The Warfare Capability Baseline assessment report distills the large volume of operational test data into clear, concise annotated charts that assist senior leaders in quickly identifying critical issues. The 11th increment of Warfare Capability Baseline (WCB) is expected to be completed. - Continue electronic database efforts associated with Project for Holistic Evaluation for Navy Test Information Exchange (PHOENIX) - The increased Non-IP Cybersecurity Workforce will continue to support the increased operational tempo in cyber security testing. - The Total Force Management Council professional development criteria for Statistical Studies is on-going. <p><i>FY 2021 Base Plans:</i></p> <ul style="list-style-type: none"> - This project will fund civilian salaries and operating costs for COMOPTEVOR - Agile IT: Agile IT is a Continuous Process Improvement (CPI) underway for IT Management. Expect to continue Agile IT OT&E efforts; additional programs are under consideration for inclusion in this method. - Test and Product Processes: as a learning organization, COMOPTEVOR will continue efforts to enhance and improve test processes and products in support of increasing the value of OT&E. - Continue to provide Warfare Capability Baseline (WCB) assessments and report on the Navy's capability across all platforms, networks, weapons, or sensors. The Warfare Capability Baseline assessment report distills the large volume of operational test data into clear, concise annotated charts that assist senior leaders in quickly identifying critical issues. The 12th increment of Warfare Capability Baseline (WCB) is expected to be completed. - Continue electronic database efforts associated with Project for Holistic Evaluation for Navy Test Information Exchange (PHOENIX) - The increased Non-IP Cybersecurity Workforce will continue to support the increased operational tempo in cyber security testing. 					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
<p>- The Total Force Management Council professional development criteria for Statistical Studies is on-going.</p> <p>FY 2021 OCO Plans: N/A</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: The FY 2020 to FY 2021 funding increase supports additional Cyber Security manpower to meet the Program Cyber Security Operational Tests (OT) required by DoD. DoD mandated an increase in Cyber Security testing due to an increase in cyber intrusions from adversaries. Cyber intrusions continue to challenge our weapon systems' ability to detect threats, react to threats, and restore system functionality after a cyber-attack. Cyber intrusion prevention requires specialized training, tool sets, and increased proficiency in COMOPTVFOR's cyber security test manpower.</p> <p>The FY 2020 to FY 2021 funding increase continues to support the Network Modernization effort. Part of this modernization will strengthen COMOPTVFOR's presence on the Defense Research Engineering Network (DREN) and enhance collaboration, access and data flow to stakeholders operating on NMCI. COMOPTVFOR legacy unclassified and classified networks prevent collaboration, sharing, and access to operational test tools, test results, and data with Commands that work for COMOPTVFOR while executing operational testing (VX-1, VX-9, VMX-1, HMX-1), organizations that use operational test products (SYSCOMs, PEO/PMs, Fleet Shore Commands), and VCNO, OPNAV Resource Sponsors, and ASN/RDA.</p> <p>The recent decrease from FY20 to FY21 accomplished the movement of Cyberspace Activities from PRJ 0831 to cyber pure PRJ 2958.</p>					
Accomplishments/Planned Programs Subtotals	21.218	25.145	25.207	0.000	25.207

C. Other Program Funding Summary (\$ in Millions) N/A
Remarks

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D. Acquisition Strategy

COMOPTEVFOR leverages a Firm Fixed Price, multi-award contract for services.

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605865N / <i>Operational Test & Eval Capability</i>	Project (Number/Name) 2958 / <i>Cyberspace Activities</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
2958: <i>Cyberspace Activities</i>	0.000	0.000	0.000	2.034	-	2.034	2.073	2.114	2.154	2.195	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note
Funding was internally realigned from PRJ 0831 to cyber pure project 2958. This is not a new start.

A. Mission Description and Budget Item Justification

Funding in this project funds the civilian salaries and hardware, software, and toolset costs for the Cybersecurity division of Commander, Operational Test and Evaluation Force (COMOPTEVOR). The FY 2021 funding supports Cyber Security manpower to meet the Program Cyber Security Operational Tests (OT) required by DoD. DoD mandated an increase in Cyber Security testing due to an increase in cyber intrusions from adversaries. Cyber intrusions continue to challenge our weapon systems' ability to detect threats, react to threats, and restore system functionality after a cyber-attack. Cyber intrusion prevention requires specialized training, tool sets, and increased proficiency in COMOPTEVFOR's cyber security test manpower.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Title: Cyberspace Activities	0.000	0.000	2.034	0.000	2.034
Articles:	-	-	-	-	-
Description: Funding in this project funds the civilian salaries and hardware, software, and toolset costs for the Cybersecurity division of Commander, Operational Test and Evaluation Force (COMOPTEVOR). The FY 2021 funding supports Cyber Security manpower to meet the Program Cyber Security Operational Tests (OT) required by DoD. DoD mandated an increase in Cyber Security testing due to an increase in cyber intrusions from adversaries. Cyber intrusions continue to challenge our weapon systems' ability to detect threats, react to threats, and restore system functionality after a cyber-attack. Cyber intrusion prevention requires specialized training, tool sets, and increased proficiency in COMOPTEVFOR's cyber security test manpower.					
FY 2020 Plans: N/A					
FY 2021 Base Plans: - This project will fund the civilian salaries, hardware, software, and toolset costs for the Cybersecurity division of Commander, Operational Test and Evaluation Force (COMOPTEVOR). - Test and Product Processes: as a learning organization, COMOPTEVOR will continue efforts to enhance and improve test processes and products in support of increasing the value of OT&E.					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
- The increased Non-IP Cybersecurity Workforce will continue to support the increased operational tempo in cyber security testing.					
Number of Tests Conducted - FY 2019 = 30; FY 2020 = 27; FY 2021 = 32					
<i>FY 2021 OCO Plans:</i> N/A					
<i>FY 2020 to FY 2021 Increase/Decrease Statement:</i> The FY 2021 funding increase is due to the movement of Cyberspace Activities from PRJ 0831 to PRJ 2958. This funding was previously accounted for in the total controls for PE 0605865N, PRJ 0831.					
Accomplishments/Planned Programs Subtotals	0.000	0.000	2.034	0.000	2.034

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A