

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0901598C / <i>Management HQ - MDA</i>
--	--

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	28.824	31.674	34.712	36.998	-	36.998	36.343	35.441	34.675	33.650	Continuing	Continuing
MD38: <i>Management Headquarters</i>	28.824	31.674	34.712	36.998	-	36.998	36.343	35.441	34.675	33.650	Continuing	Continuing

MDAP/MAIS Code: 362

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

As prescribed by Department of Defense Directive 5100.73, Major Headquarters (HQ) Activities, signed by the Deputy Secretary of Defense on May 13, 1999, Management Headquarters supports the operation of Missile Defense Agency's (MDA) Headquarters activities. Management Headquarters funds salaries and benefits for government civilian personnel, travel, contract support services, transportation services, facility support functions, emergency management, transportation subsidy, shuttle services, and ground transportation.

Management Headquarters provides oversight of initiatives and processes that minimize future cost overruns, schedule delays, and performance problems in MDA acquisition programs. MDA Headquarters Support is accomplished by focusing acquisition and procurement program management on emphasizing systems engineering; utilizing more effective up front planning and management of technology risk, making trade-offs between cost, schedule, and performance early in the program cycle.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	34.855	37.712	38.580	-	38.580
Current President's Budget	31.674	34.712	36.998	-	36.998
Total Adjustments	-3.181	-3.000	-1.582	-	-1.582
• Congressional General Reductions	-0.046	-			
• Congressional Directed Reductions	-	-3.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.339	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-2.796	-	-1.582	-	-1.582

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0901598C / <i>Management HQ - MDA</i>	

Change Summary Explanation

FY 2015 reduction of \$1.582 is a result of Departmental Management Headquarters reductions.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA	Project (Number/Name) MD38 / Management Headquarters
--	---	--

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD38: Management Headquarters	28.824	31.674	34.712	36.998	-	36.998	36.343	35.441	34.675	33.650	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

Missile Defense Agency (MDA) Headquarters Staff functions (government salaries, government travel, and Contract Support Services) supports the mission of the MDA. Management Headquarters supports the activities by providing utilities and base operations, ground transportation, shuttle services, travel subsidy as well as security and emergency management services.

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

	FY 2013	FY 2014	FY 2015
<p>Title: HQ Civilian Salaries</p> <p align="right">Articles:</p> <p>Description: N/A</p> <p>FY 2013 Accomplishments: See paragraph A: Mission Description and Budget Item Justification</p> <p>FY 2014 Plans: Provide mission support, oversight, and management of: - Acquisition, implementation of international initiatives to increase missile defense coverage to deployed forces and allies, efficiency-oriented administrative services, business operations, financial resources, human capitol, real property, environmental compliance, general counsel, internal review, public affairs, and media release</p> <p>FY 2015 Plans: Provide mission support, oversight, and management of: - Acquisition, implementation of international initiatives to increase missile defense coverage to deployed forces and allies, efficiency-oriented administrative services, business operations, financial resources, human capitol, real property, environmental compliance, general counsel, internal review, public affairs, and media release</p>	23.629	23.290	23.190
	-	-	-
<p>Title: HQ Travel</p> <p align="right">Articles:</p>	0.996	1.004	0.983
	-	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA	Project (Number/Name) MD38 / Management Headquarters		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p>Description: N/A</p> <p>FY 2013 Accomplishments: See paragraph A: Mission Description and Budget Item Justification</p> <p>FY 2014 Plans: Provide mission essential government travel</p> <p>FY 2015 Plans: Provide mission essential government travel</p>				
<p>Title: HQ Utilities, Facilities, Agency Operations, Subsidy, Transportation and Logistics</p> <p>Description: N/A</p> <p>FY 2013 Accomplishments: See paragraph A: Mission Description and Budget Item Justification</p> <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Fund utilities under host-tenant agreement at MDA, Fort Belvoir - Provide base operations at MDA, Fort Belvoir - Provide transportation subsidy to National Capitol Region employees - Provide ground transportation, shuttle, and motorpool services <p>- Decrease from FY 2013 to FY 2014 is a result of efficiencies gained through modified contracts for shuttle service, ground transportation and motorpool services as well as efficiencies gained in base operations.</p> <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Fund utilities under host-tenant agreement at MDA, Fort Belvoir - Provide base operations at MDA, Fort Belvoir - Provide transportation subsidy to National Capitol Region employees - Provide ground transportation, shuttle, and motorpool services <p>- Decrease from FY 2014 to 2015 is a result of efficiencies gained through modified contracts for shuttle service, ground transportation and motorpool services as well as efficiencies gained in base operations.</p>		<p>Articles:</p> <p>2.838</p> <p>-</p>	<p>2.378</p> <p>-</p>	<p>2.280</p> <p>-</p>
<p>Title: Security and Emergency Management</p>		<p>Articles:</p> <p>1.150</p> <p>-</p>	<p>3.253</p> <p>-</p>	<p>3.253</p> <p>-</p>

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA	Project (Number/Name) MD38 / Management Headquarters		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p>Description: N/A</p> <p>FY 2013 Accomplishments: See paragraph A: Mission Description and Budget Item Justification.</p> <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Provide access control and circulation enforcement for all visitors, security clearance verification, physical security checks, and information security inspections - Maintain global security situational awareness from the Global Security Operations Center (GSOC) and provide security planning and support for conferences and special events - Provide first response and emergency assessment to emergency situations and respond to alarms to include Sensitive Compartmental Information (SCI) and Special Access Program (SAP) facilities <p>- Increase from FY 2013 to FY 2014, is the result of realignment of Security Operation requirements from Budget Project MD40 to more accurately account for Management Headquarters (HQ) activities.</p> <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Provide access control and circulation enforcement for all visitors, security clearance verification, physical security checks, and information security inspections - Maintain global security situational awareness from the Global Security Operations Center (GSOC) and provide security planning and support for conferences and special events - Provide first response and emergency assessment to emergency situations and respond to alarms to include Sensitive Compartmental Information (SCI) and Special Access Program (SAP) facilities 				
<p>Title: HQ Contract Services</p> <p align="right">Articles:</p> <p>Description: N/A</p> <p>FY 2013 Accomplishments: See paragraph A: Mission Description and Budget Item Justification</p> <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Provide contract support services to support mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs - FY 2014 reflects the appropriation <p>FY 2015 Plans:</p>		3.061 -	4.787 -	7.292 -

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency	Date: March 2014
--	-------------------------

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / <i>Management HQ - MDA</i>	Project (Number/Name) MD38 / <i>Management Headquarters</i>
--	--	---

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
- Provide contract support services to support mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs - FY 2015 reflects true Management Headquarter requirements			
Accomplishments/Planned Programs Subtotals	31.674	34.712	36.998

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A