

# UNCLASSIFIED

FY 2010 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET  
Exhibit R-2

DATE: May 2009

BUDGET ACTIVITY: 06  
PROGRAM ELEMENT: 0605154N  
PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

COST: (Dollars in Millions)

Project Number & Title	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
<b>Total PE</b>	47.368	47.500	49.821
0031 MCOAG	7.395	7.648	7.791
0148 CENTER FOR NAVAL ANALYSES, NAVY	39.973	39.852	42.030

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:** The Center for Naval Analyses (CNA) is the Department of the Navy's (DoN) only Federally Funded Research and Development Center (FFRDC). CNA provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through its world-wide field program. CNA's research program is centrally funded by this program element and is primarily concentrated along one Marine Corps category and thirteen Navy categories of study called product areas. These product areas are structured to enhance CNA's focus of research and analysis upon the major present and future needs and issues of the Navy and the Marine Corps. Because of rapid advances in technology, changes in the fleet, the increasing complexity of weapon systems, and reductions in manpower, force structure, budgets, the current security environment, and Department of Defense (DoD) transformation, the Navy and Marine Corps have a greater need for analyses that are sophisticated, relevant, and timely. CNA is highly qualified to meet that need.

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**B. PROGRAM CHANGE SUMMARY:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
President's Budget 2009	47.422	49.745	51.438
Congressional Program Reductions	0.000	-2.245	0.000
Program Adjustments	0.000	0.000	-1.617
SBIR/STTR Transfer	-0.054	0.000	0.000
President's Budget 2010	47.368	47.500	49.821

**PROGRAM CHANGE SUMMARY EXPLANATION:**

Technical: Not applicable.

Schedule: Not applicable.

**C. OTHER PROGRAM FUNDING SUMMARY:**

Not applicable.

**D. ACQUISITION STRATEGY:**

Not applicable.

**E. PERFORMANCE METRICS:**

CNA is reviewed throughout the research year on several different levels to ensure that research produced is not duplicated elsewhere. The primary (and most effective) method of review for duplication is the Contracting Officer's Technical Representative (COTR) review and approval of each and every project proposal submitted by CNA. This method is highly effective in providing the necessary oversight to ensure that duplication of effort does not occur. The Marine Corps Studies System (MCSS) maintains a comprehensive listing of all CNA studies performed for the USMC. The MCSS ensures there are no duplicate analytical efforts within the USMC. Additionally, the Studies and Analysis Division of Marine Corps Combat Development Command (MCCDC) provides analytical review of all CNA products for the USMC and integrates the results and recommendations into a quarterly newsletter and an annual plan for research and analysis. Other evaluation processes are as follows:

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- A) DoN Contract Status Meetings - As part of the CNA oversight process, the ONR Contracting Officer chairs a monthly meeting with the COTR, the USMC, and members of the CNA Business Support Group to provide guidance regarding contract management. Issues range from reviewing the Defense Technical Information Center (DTIC) database requirements to emphasize the contractual requirement that all ongoing research be submitted to DTIC to ensure against duplication to reviewing CNA's cost effectiveness and efficiency.
- B) Award Fee Evaluation Process - As required by CNA's contract with DoN, CNA is evaluated on a semi-annual basis by the government throughout the entire five year performance period of Contract N00014-05-D-0500. Over 200 sponsors of CNA deliverables provide input regarding CNA's value to their respective organizations. CNA's support to DoN leadership and management, their timeliness and quality of research, as well as their cost effectiveness and efficiency are evaluated. CNA's overall performance rating is the primary basis for determining the amount, if any, of the available award fee earned by CNA.
- C) DoN Two-Star and Three-Star Flag Officer Review - DoN Two- and Three-Stars and their equivalent civilian counterparts meet several times a year to review the current fiscal year's research and provide guidance to CNA regarding their future research for DoN. These high level meetings are essential to provide CNA with DoN's guidance to ensure that the research conducted is of the greatest value to DoN. The meetings also serve as the catalyst for the formation of the CNA Annual Plan; CNA's roadmap for research during the upcoming fiscal year. The CNA Annual Plan is then submitted to the Deputy Chief of Naval Operations for Integration of Capabilities and Resources (N8) for final review and acceptance.
- D) CNA Comprehensive Review - Prior to contract renewal, CNA, as a FFRDC, must be evaluated to ensure that the DoN wants to renew their contract for an additional five years. DoN recently completed an exhaustive review of sponsors' technical needs and mission requirements; DoN's consideration of alternative sources; CNA's efficiency and effectiveness; CNA's management and cost effectiveness, as well as the establishment criteria and sponsorship agreement. The CNA Comprehensive Review was approved by ASN (RDA) and accepted by OSD (AT&L).

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DATE: May 2009

BUDGET ACTIVITY: 06  
PROGRAM ELEMENT: 0605154N      PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES  
PROJECT NUMBER: 0031      PROJECT TITLE: MC0AG

COST: (Dollars in Millions)

Project Number & Title	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
0031 MC0AG	7.395	7.648	7.791

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:** This project supports the Marine Corps portion of the DoN CNA Research Program, and is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriately performed by a FFRDC. As a result of the findings and recommendations of the Fiscal Year 1997 Defense Science Board, the Marine Corps refocused the type of support CNA provides. The CNA maintains a varied number of field representatives for the Operational Forces Commanders and eight (8) program areas for CNA to establish and maintain. The program areas are linked to the Marine Corps Advocacy (prepotency), which are: (1) Policy and Operations; (2) Systems and Tactics; (3) Research, Development and Acquisition; (4) Infrastructure and Readiness; (5) Manpower, Medical and Training; (6) Resources, Planning and Assessments; (7) Capabilities, Force Structure and Systems and (8) Intelligence, Surveillance and Reconnaissance. Scientific Analyst support provides six scientific analysts for the following six focus areas: Deputy Commandant (DC), Plans, Policies and Operations; DC Aviation; DC Installation and Logistics; DC Programs and Resources; DC Manpower Reserve Affairs; and Director, Manpower Plans (MP) - Manpower and Reserve Affairs (M&RA). The program continues analytical support for field exercises, Ad Hoc and Quick Response study requirements.

**B. ACCOMPLISHMENTS/PLANNED PROGRAM:**

	FY 2008	FY 2009	FY 2010
<b>MARINE CORPS OPERATIONS AND ANALYSIS GROUP</b>	7.395	7.648	7.791

**FY 2008 Accomplishments:**

- Completed the following efforts from the FY 2007 Marine Corps Studies System Master Plan (MCSSMP): Quick Response (QR) - Improving How the Marine Corps Gets to the Fight, QR - USMC Reserve End Strength Model, QR Study - Improving How the Marine Corps Gets to the Fight, QR Study - USMC Reserve End-Strength Model and

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PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT NUMBER: 0031

PROJECT TITLE: MC0AG

Unmanned Aircraft Systems - Tier II and III Sensor Suite Analysis.

- Initiated the following efforts from the FY08 MCSSMP: MV-22 Aviation Logistics Support, Weapons Tactics and Instructor Training Oct-Nov 07 (WTI08-01), Weapons Tactics and Instructor Training Feb-Apr 08 (WTI08-02), Korean Integrated Training Program (KITP) Combined Amphibious Exercise, Security Cooperation Marine Air Ground Task Force (SC MAGTF), Marine Corps Enterprise Materiel Readiness Study, USMC Strategic Vision Implications Study, Safety of Flight, Marine Corps Forces South (MARFORSOUTH) Headquarters Relocation, The Effect of Naval Post Graduate School (NPS) on the Promotion of Marine Corps Officers.

- Provided ten Scientific Analysts (SA) for direct analytical support to Marine Corps Headquarters staff elements: Deputy Commandant Marine Corps (DCMC) Plans, Policies, and Operations received one SA; DCMC Installations and Logistics received one SA; DCMC Manpower and Reserve Affairs received three SAs; DCMC Aviation received one SA; DCMC Combat Development and Integration received two SAs, and DCMC Programs and Resources received two SAs.

- Provided eight Field Representatives for direct analytical support to the Marine Corps Headquarters staff agencies. One full time representative each to the following: Commander, Marine Forces Pacific (COMMARFORPAC); Commanding General, Marine Forces Command (COMMARFORCOM); Commanding General, Marine Corps Forces Special Operations Command (COMMARSOC); Commanding General, Marine Forces Reserve (COMMARFORRES); Commanding General, I Marine Expeditionary Force (CG I MEF); Commanding General II Marine Corps Expeditionary Force (CG II MEF); Commanding General III Marine Expeditionary Force (CG III MEF); and Commanding Officer, Marine Air Weapons Training Squadron One (MAWTS1).

- Provided analysis support to operating forces exercises, ad hoc support for immediate analytical requirements, and other support functions which included: general concept development, quick response studies, CNA self-initiated analysis efforts, administrative support, liaison, travel, and contract award fee.

- Provided formal study and analysis support to the operating forces and headquarters elements included in the annual MCSSMP.

## **FY 2009 Plans:**

- Continue all efforts of FY08 less those noted as complete above.

- Initiate high priority study and analysis projects approved in FY09 MCSSMP.

- Provide formal study and analysis support to the operating forces and headquarters elements included in the annual MCSSMP.

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PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: 0031

PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT TITLE: MC0AG

## **FY 2010 Plans:**

- Continue all efforts of FY09.
- Initiate high priority study and analysis projects approved in FY10 MCSSMP.

## **C. OTHER PROGRAM FUNDING SUMMARY - NAVY RELATED RDT&E:**

PE 0605873M Marine Corps Program Wide Support

### **OTHER PROGRAM FUNDING SUMMARY - NON-NAVY RELATED RDT&E:**

Not applicable.

## **D. ACQUISITION STRATEGY:**

Not applicable.

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DATE: May 2009

BUDGET ACTIVITY: 06

PROGRAM ELEMENT: 0605154N

PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT NUMBER: 0148

PROJECT TITLE: CENTER FOR NAVAL ANALYSES, NAVY

Project Number & Title	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
0148 CENTER FOR NAVAL ANALYSES, NAVY	39.973	39.852	42.030

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:** This project supports the Navy's portion of the CNA Research Program, which is primarily concentrated along thirteen Navy categories of study called product areas. These product areas include the following: 1) Policy and Operations; 2) Resources, Planning, and Assessments; 3) Research, Development, and Acquisition; 4) Infrastructure and Readiness; 5) Manpower, Medical, and Training; 6) Systems and Tactics; 7) Capabilities, Force Structure, and Systems; 8) Intelligence, Surveillance, and Reconnaissance; 9) Quadrennial Defense Review (QDR); 10) Navy Field Program; 11) Navy Scientific Analyst Program; 12) Navy Quick Response Projects; and (13) CNA Initiated Projects. CNA's analyses have resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance.

**B. ACCOMPLISHMENTS/PLANNED PROGRAM:**

	FY 2008	FY 2009	FY 2010
CENTER FOR NAVAL ANALYSES, NAVY	39.973	39.852	42.030

**FY 2008 Accomplishments:**

- Continued to address issues of major importance to Navy leadership in the above research areas. CNA's Research Program was continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to thirty four locations around the world, including at sea, continued to comprise approximately 20% of the funding.

**FY 2009 Plans:**

- Continue all efforts of FY08.

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BUDGET ACTIVITY: 06

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: 0148

PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT TITLE: CENTER FOR NAVAL ANALYSES, NAVY

## **FY 2010 Plans:**

- Continue all efforts of FY09.

## **C. OTHER PROGRAM FUNDING SUMMARY - NAVY RELATED RDT&E:**

PE 0605873M Marine Corps Program Wide Support

## **OTHER PROGRAM FUNDING SUMMARY - NON-NAVY RELATED RDT&E:**

Not applicable.

## **D. ACQUISITION STRATEGY:**

Not applicable.