

UNCLASSIFIED  
FY2008/2009 OSD BUDGET ESTIMATES

BSO: COMMANDER, U. S. FLEET FORCES COMMAND

<b>CLASSIFICATION:</b>								
EXHIBIT R-2, RDT&E Budget Item Justification							DATE: Feb-07	
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY /</b>				R-1 ITEM NOMENCLATURE 0804758N - Service Support To JFCOM, JNTC				
	<b>BA-06</b>							
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost 0804758N	17.698	12.750	5.078	5.183	5.292	5.384	5.484	5.589
3152 Service Support to JFCOM/JNTC	9.750	5.179	5.078	5.183	5.292	5.384	5.484	5.589
9999 Congressional Adds	7.948	7.571						
<p><b>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>            In accordance with the FY 05 National Defense Authorization Act, RDT&amp;E funding for Joint Forces Command transfers from Navy to Defense-Wide beginning in FY 07. Fleet Forces Command, Fleet Training and Technology continues to manage this RDT&amp;E allocation since inception. This change reflect the change in execution control from JFCOM to FFC. The new program for 0804758N is 0804758D, under BA-06.</p> <p><b>BACKGROUND:</b> This program supports FY04 Defense Planning Guidance (DPG) directive that Information Operations (IO) become a core military competency, fully integrated into the Department of Defense's (DoD) deliberate and crisis action planning process and capable of being executed as both supported and supporting operations. The Joint Integrated IO Range (JIOR) establishes the realistic test, training, and exercise environment for developing and operational IO weapon systems as well as Tactics, Techniques, and Procedures (TTP). JIOR facilitates this mission by providing an environment that integrates specific IO development, test, training, and exercise capabilities and resources across the Department to meet the growing needs of the Services, components, and combatant commanders. JIOR provides an environment a representative combat targets, systems, and situations that facilitate technical and performance assurance testing to certify weapon systems and enables effective and thorough Service, component, and combatant commander sponsored training and exercises. The JIOR goal is to create a flexible, seamless environment that enables combatant commanders to achieve the same level of confidence and expertise in employing IO weapons that they have with kinetic weapons.</p> <p>Beginning in FY 2007, this Program Element funds Navy's share of the Joint National Training Capability (JNTC), a component of DoD's Training Transformation (T2) initiative. Navy will develop capabilities that integrate live, virtual, and constructive elements into a seamless joint training environment. Using a scientific and phased approach, Navy will leverage and research new technologies and methods, based upon focused joint operational training requirements, that provide a crucial technology-based foundation supporting all current and "to be Navy joint training capabilities. Available commercial-off-the-shelf (COTS) and government -off-the-shelf (GOTS) networked information technologies and collaborative planning tools will be leveraged to provide improved net-centric joint training capability. Navy will lead the collaboration process to identify, collect and validate the requirements in order to design and develop the modeling and simulation capabilities that address the shortfalls in current abilities to support Joint Task training to standards. The program was previously funded in PE 0603727N.</p> <p>Program efforts directly supports the Unified Command Plan (UCP) series and is aligned with the DoD Information Operations (IO) Roadmap.</p> <p><b>(U) JUSTIFICATION FOR BUDGET ACTIVITY:</b>            Beginning in FY 2007, the RDT&amp;E Budget Authority shifts from the Office of Naval Research (ONR) BA-03 to Fleet Forces Command (FFC) BA-06.</p>								
Exhibit R-2, RDEN Budget Item Justification								

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EXHIBIT R-2, RDT&E Project Justification		DATE: February-2007		
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE			
<b>RDT&amp;E, N / BA-6</b>	0804758N - Joint Information Operations Integrated Test Range Infrastructure/JNTC			
<b>(U) C. PROGRAM CHANGE SUMMARY:</b>				
(U) Funding:	FY 2006	FY 2007	FY 2008	FY 2009
FY 07 President's Budget	18.149	5.202	5.202	5.302
FY08/09 FMB Submit	17.698	12.750	5.078	5.183
Total Adjustments	-0.451	7.548	-0.124	-0.119
Summary of Adjustments				
Congressional Adjustments	-0.110	7.548		
SBIR Assessment	-0.341			
Pricing Adjustments			0.032	0.040
Program Adjustments			-0.156	-0.159
Total	-0.451	7.548	-0.124	-0.119
(U) Schedule:				
Not Applicable				
(U) Technical:				
Not Applicable				

Exhibit R-2, RDTE Budget Item Justification

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<b>CLASSIFICATION:</b>				
EXHIBIT R-2a, RDT&E Project Justification				DATE: <b>February-2007</b>
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
<b>RDT&amp;E, N / BA-6</b>	0804758N - Joint Information Operations Integrated Test Ra	3152 - Joint Integrated Information Operations Range (JIOR)/JNTC		
<b>(U) B. Accomplishments/Planned Program</b>				
	FY 06	FY 07	FY 08	FY 09
JIIOR Management	1.965			
RDT&E Articles Quantity				
<p><b>FY06 ACCOMPLISHMENTS:</b> U. S. Joint Forces Command (USJFCOM) developed approximately 60 management processes, procedures, and policies for transition of lead agent responsibilities for the Joint Integrated Information Operations Range (JIOR) development from the Office of the Under Secretary of Defense (Intelligence) to the U.S. Joint Forces Command (USJFCOM). Developed representative operational environment needed to implement a fully developed Information Operations (IO) Range capability. Developed the IO Range Concept of Operations (CONOPS). Developed Program Goals and Objectives along with Program Execution Plans. Produced Memorandum of Understanding, Memorandum of Agreements, and/or Charters between the IO Range and member sites to facilitate program management and execution. Managed the planning and development of all security issues for the IOR to include: Special Technical Operations (STO) and Special Access Programs (SAP), Communications Security (COMSEC), Operations Security (OPSEC) (applicable to IOR operations), security personnel and facilities, security hardware, software, and security systems. Coordinated the System Security Authorization Agreements (SSAA) and Interim Authority to Operate (IATO) for the IO Range and member sites. Managed and developed security plans as well as long term security infrastructure requirements. Developed initial manpower structure document addressing resources for: program management, resource management, security management, communications management, knowledge management, capabilities improvement, acquisition management, event planning, execution and sustainment. Defined, developed and chartered a Senior Advisory Group responsible for determining the best way to balance site owner concerns regarding implementation and life cycle cost changes versus the perceived or demonstrated needs of the customers. Defined, developed and chartered a Joint Integrated Process Action Team responsible for resolving scheduling, requirements, funding, priority and policy issues and other concerns of the member sites. Developed a standard data definition dictionary for the IOR to provide the common language needed to facilitate automated data sharing within the IOR community. Defined, developed and chartered a Requirements Working Group to identify, validate, and prioritize range requirements and long-range planning issues. Defined, developed and chartered a Technical Working Group to work technical issues related to the IO Range such as range connectivity, instrumentation, visualization, target configuration, etc.</p>				
	FY 06	FY 07	FY 08	FY 09
JIIOR Requirements Development, Event Planning and Execution	3.685			
RDT&E Articles Quantity				
<p><b>FY06 ACCOMPLISHMENTS:</b> USJFCOM implemented a standing Information Operations network connecting selected sites that support quick creation of logical ranges for distributed events and permits secure, unrestricted communications and demonstrates connectivity of initial ten (10) sites supporting IO as directed by FY 2004 Joint Planning Guidance (JPG). Connectivity between the JFCOM, Army, Navy, Air Force and DOE sites was accomplished prior to the July 06 Initial Capability (IC). IOR event program and developing, testing, fielding, and integrating tools and technologies for the IOR initial computer network attack and integrated Computer Network Attack (CNA)/Electronic Warfare (EW) tests, training, and exercises were completed. Provided joint command and control, joint IO OPFOR, threat systems, modeling and system upgrades, technical planning and integration, and training assistance to the IOR sites. Defined the joint IO range operations management, operations process development, exercise requirements integration, training design, event scheduling, event analysis, event accreditation, and joint IO OPFOR. Planned, coordinated, executed, assessed and reported on Joint IOR operations and events. Developed charter and policy changes that may be required for IOR development, operations, and modernization while identifying requirements for capability improvements. Evaluated and analyzed IOR programs in order to identify, quantify, and evaluate the effects and interrelationships of program goals and financial resources. Evaluated and analyzed requirements to include material and non-material solutions for current operations and future capability improvements. Determined the prioritization of requirements for planning, programming and budgeting for the IOR. Identified specific site resources supporting the execution of the four IC use-cases that address; capabilities, targets, schedules, visualization and instrumentation capabilities or access mediums. Assisted in the planning, coordination, and execution of the Army, Navy and COCOM use-cases. Developed an IOR operational assessment plan and scenarios focused on Initial Capability milestones and scenario execution for Computer Network Operations (CNO). Developed instrumentation and visualization tools to meet the IOR's primary mission to provide an environment for test, training, exercising and experimenting with IO weapons, personnel and TTPs in order to build Combatant Commanders' (COCOMs) confidence in their capabilities and application.</p>				

**Exhibit R-2a, Budget Item Justification**

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EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February-2007</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-06</b>	PROGRAM ELEMENT NUMBER AND NAME 0804758N - Service Support To JFCOM, JNTC	PROJECT NUMBER AND NAME		
<b>(U) B. Accomplishments/Planned Program</b>				
	FY 06	FY 07	FY 08	FY 09
JIIOR Management	0.000	5.179	5.078	5.183
RDT&E Articles Quantity				
<p><b>FY07 Plan:</b> The Navy focus in FY 07 is on advancing joint training technologies that will play a crucial role in Navy's ability to address current and future joint operational training requirements. Navy program activities for FY 07 include conducting research, development, test and evaluation and cross-service architecture certification on Navy capable systems, developing architectures and roadmaps to ensure that service instrumentation follows a common standard, and researching and assessing Navy mission rehearsal, multi-level security, and Coalition / Inter-Agency integration requirements.</p>				
<p><b>FY08 PLAN:</b> - U. S. Fleet Forces Command (FLFORCOM) will develop the management processes, procedures, and policies for transition of lead agent responsibilities for the Joint Integrated Information Operations Range (JIIOR) development from the Office of the Under Secretary of Defense (Intelligence) to the U.S. Joint Forces Command (USJFCOM) and the continued range development and implementation.</p>				
<p><b>FY09 PLAN:</b> - U. S. Fleet Forces Command (FLFORCOM) will implement a standing Information Operations network, Navy Continuous Training Environment (NCTE) connecting high-use sites in the Fleet Concentration Areas (FCAs) and other supporting Fleet Sites that support quick creation of logical ranges for distributed training events and permits secure, unrestricted communications and will demonstrate connectivity. Follow-on efforts will continue to expand NCTE connectivity, researching and developing training scenarios that simulate real time battle operations. Support develop, test, field and integrate new and emerging technology for modernization as required for tests, training, and exercises.</p>				

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
<b>RDT&amp;E, N / BA-6</b>	0804758N - Joint Information Operations Integrated Test Ra	3152 - Joint Integrated Information Operations Range (JIOR)/JNTC		
<b>(U) B. Accomplishments/Planned Program</b>				
	FY 06	FY 07	FY 08	FY 09
JIIOR Range Sustainment	4.100			
RDT&E Articles Quantity				
<p><b>FY06 ACCOMPLISHMENTS:</b> Supported, developed, tested, fielded and integrated technology for modernization of DoD facilities required to support DoD wide CNO and integrated CNO/Electronic Warfare tests, training, and exercises. Established, fielded, and maintained the IOR architecture backbone; providing IOR scenario drivers necessary to support realistic training, exercise, and test events; engineering services, and long term and quick turn maintenance support (hardware and software maintenance) for inter-node connectivity and sustainment; and event support sustainment. Identified and developed engineering specifications for IC and future Full Capability (FC) full spectrum IOR operations. Developed the architectural backbone to provided persistent connectivity from service delivery point to service delivery point.</p>				

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-06</b>		PROGRAM ELEMENT NUMBER AND NAME 0804758N - Service Support To JFCOM, JNTC		PROJECT NUMBER AND NAME			
<b>(U) D. OTHER PROGRAM FUNDING SUMMARY:</b>							
<u>Line Item No. &amp; Name</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Not Applicable							
<b>(U) E. ACQUISITION STRATEGY:</b> Not Applicable							
<b>(U) F. MAJOR PERFORMERS:</b> NONE							
<b>(U) G. PERFORMANCE METRICS:</b> NONE							
Exhibit R-2a, Budget Item Justification							

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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>February-2007</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>				PROJECT NUMBER AND NAME 3152 - Joint Integrated Information Operations Range (JIOR)								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY07 Cost	FY 07 Award Date	FY08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												0.000
Ancillary Hardware Development												0.000
Systems Engineering	Various	IO Ranges	0.700							Continuing	Continuing	0.000
Licenses			0.100							Continuing	Continuing	0.000
Eglin AFB I/O Range	Various	Various	7.300							Continuing	Continuing	0.000
Masking Shunt	Various	USJFCOM	1.000							Continuing	Continuing	0.000
Award Fees												0.000
Subtotal Product Development			9.100							Continuing	Continuing	0.000
Remarks: Execution of range development, modernization and containment through participating DoD ranges including, but not limited to: Nellis AFB, China Lake, Lackland AFB, US Army Electronic Proving Grounds, Patuxent NAS, Wright Patterson AFB, Aberdeen Proving Ground, and Ft Meade.												
Development Support	Various	IO Ranges	0.500							Continuing	Continuing	0.000
Software Development	Various	IO Ranges	0.000									0.000
Training Development	Various	IO Ranges	0.400							Continuing	Continuing	0.000
Integrated Logistics Support	Various	IO Ranges	0.150							Continuing	Continuing	0.000
Configuration Management	Various	IO Ranges	2.514							Continuing	Continuing	0.000
Event Planning	Various	IO Ranges	0.900							Continuing	Continuing	0.000
Event Execution	Various	IO Ranges	2.059							Continuing	Continuing	0.000
Training Systems Integration	Various	FLFORCOM		5.179	10/06	5.078	10/07	5.183	10/08	Continuing	Continuing	0.000
Subtotal Support			6.523	5.179		5.078		5.183		Continuing	Continuing	0.000
Remarks: Execution of range development, modernization and containment through participating DoD ranges including, but not limited to: Nellis AFB, China Lake, Lackland AFB, US Army Electronic Proving Grounds, Patuxent NAS, Wright Patterson AFB, Aberdeen Proving Ground, and Ft Meade.												

Exhibit R-3, Project Cost Analysis

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Exhibit R-3 Cost Analysis (page 2)									DATE: <b>February-2007</b>			
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>			PROJECT NUMBER AND NAME 3152 - Joint Integrated Information Operations Range (JIIR)									
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY07 Cost	FY 07 Award Date	FY08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
												0.000
												0.000
												0.000
												0.000
												0.000
Subtotal T&E			0.000								0.000	0.000
Remarks:												
Contractor Engineering Support	Various	IO Ranges	1.100							Continuing	Continuing	0.000
Government Engineering Support	Various	USJFCOM	0.050							Continuing	Continuing	0.000
Program Management Support	Various	USJFCOM	0.850							Continuing	Continuing	0.000
Travel	Various	USJFCOM	0.075							Continuing	Continuing	0.000
Subtotal Management			2.075							0.000	0.000	0.000
Remarks:												
Total Cost			17.698	5.179		5.078		5.183		Continuing	Continuing	0.000
Remarks:												

Exhibit R-3, Project Cost Analysis

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0804758N - Joint Information Operations Integrated Test Range Infrastructure/JNTC			PROJECT NUMBER AND NAME 9999 - Congressional Increases
<b>(U) B. Accomplishments/Planned Program</b>				
	FY 06	FY 07	FY 08	FY 09
Eglin AFB I/O Range (9903)	6.990	7.571		
RDT&E Articles Quantity				
<p><b>FY06 ACCOMPLISHMENTS:</b> Per Congressional action USJFCOM supported Eglin AFB Information Operation Range. Developed draft Concept of Operations (CONOPS) for conducting Live Virtual Constructive Joint Testing, Training and Exercises at the Eglin Range for Irregular Warfare limited to four CbtWMD mission areas: offensive operations, interdiction, elimination and active defense. Integrated Training Transformation technologies to facilitate LVC Joint Testing, Training and Exercises – to include those Irregular Warfare and CbtWMD – into the infrastructure and systems located at the Eglin Range and/or that can be connected to Joint Training Experimentation Network (JTEN). Developed the capability to conduct repeatable, realistic LVC Joint Testing, Training and Exercises – to include those for Irregular Warfare and CbtWMD – at the Eglin Range to meet relevant Tactical (TA) and Operational (OP) tasks contained in the Universal Joint Task List (UJTL) dated 1 August 2005. Used Eglin as the test-bed site for developing and demonstrating Weapons of Mass Destruction (WMD) testing and training capabilities, researched common requirements to support testing and training objectives, and demonstrated emerging air training instrumentation support for T&amp;E instrumentation requirements.</p> <p><b>FY07 PLANS:</b> Continue efforts begun with FY 2006 Congressional increase.</p>				
	FY 06	FY 07	FY 08	FY 09
Masking Shunt (9902)	0.958			
RDT&E Articles Quantity				
<p><b>FY06 ACCOMPLISHMENTS:</b> Per Congressional action USJFCOM supported Masking Shunt demonstrated the ability for Masking Shunt to add a layer of security to a network Community of Interest (COI) or firewall rendering the protected infrastructure, network, and devices invisible to all external and internal traffic using Joint Advanced Training Technology Laboratory (JATTL) applications as the COI to protect, and demonstrate the security features in shadow experiments along side of existing JATTL events. Demonstrated the ability to monitor, manage, and manipulate both incoming and outgoing data traffic. Demonstrated the potential capability of Masking Shunt to test form factor derivatives for potential offensive in-the-field use.</p>				

Exhibit R-2a, RDTE Project Justification