

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2007

APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 4		PE NUMBER AND TITLE 0604670D8Z – Human, Social and Culture Behavior Modeling (HSCB) Research and Engineering						
Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element (PE) Cost	0.000	0.000	5.700	6.000	7.200	7.900	13.000	15.772
P670 Human, Social and Culture Behaviour Modeling (HSCB) Advanced Development	0.000	0.000	5.700	6.000	7.200	7.900	13.000	15.772

A. Mission Description and Budget Item Justification: (U) Current military operations need and future operations will demand the capability to understand the social and cultural terrain and the various dimensions of human behavior within these terrains. Behaviors in the social and cultural terrain context extend across the spectrum from adversaries to our Joint U.S. forces, with our coalition forces, and with government and non-government organizations. USG and DoD capstone policy and guidance are driving this need -- as articulated in NSPD-44, QDR 2006, and DoDD 3000.05 (Stability, Security, Transition and Reconstruction (SSTR)). Science and resulting technologies form a resource and enabler for success in this area. Research and Engineering in Human Social Culture Behavior Modeling (HSCB) and its counterparts in BA2 and BA3, will bring technologies to the field that support human terrain understanding and forecasting in 4 application pillars: intelligence analysis; operations analysis/planning; training; and joint experimentation. Early priorities will begin by maturing technology options for enhanced HSCB capabilities within existing programs of record (e.g. Distributed Common Ground Station - Army (DCGS-A), Joint Experimentation). The program will deliver validated visualization toolsets, modeling systems, and training systems to map the complex human terrain that will be encountered in both current and future military and stability operations.

B. Program Change Summary	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)				
Current BES/President's Budget (FY 2008/2009)	0.000	0.000	5.700	6.000
Total Adjustments	0.000	0.000	5.700	6.000
Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
Other			5.700	6.000

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C. Other Program Funding Summary: Not Applicable.

D. Acquisition Strategy: Not Applicable.

E. Performance Metrics: Not Applicable.

OSD RDT&E PROJECT JUSTIFICATION (R2a Exhibit)

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Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
P670 Human, Social and Culture BehaviourModeling (HSCB) Advanced Development	0.000	0.000	5.700	6.000	7.200	7.900	13.000	15.772

A. Mission Description and Project Justification: (U) This project is focused on maturing, hardening, and validating human, social, culture, and behavior modeling (HSCB) related software for integration into existing programs of record architectures, or maturing software via open architectures to allow broad systems integration. The project will mature technology of socio-cultural models, tools, and products and will certify that it can be transitioned into existing and developmental systems in coordination with Program Executive Offices/Program Managers, Joint users, and other identified transition customers. This project will port relevant data and tools from one system to other applications to provide forecasting capabilities for socio-cultural (human terrain) responses at the strategic, operational and tactical levels. This project will mature and integrate technologies that provide training and mission rehearsal capabilities at the strategic to tactical level.

B. Accomplishments/Planned Program:

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
Data collection tool	0.000	0.000	1.700	2.000

First generation data collection tool and decision support tools for HSCB.

FY 2008 Plan - Maturation of first generation data collection tool and software to support tactical level collection and dissemination of socio-cultural data. Military planners and intelligence units rely on data from front-line forces to augment their own data collection efforts. The information is often not stored, tagged or disseminated to higher level planners nor is it generally available or accessible to other forces. The toolset will provide near real-time electronic, tagged data and actionable information for analysis and distribution.

FY 2009 Plan - Maturation and delivery of first generation data collection tool and software to support tactical level collection and dissemination of socio-cultural data.

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
Visualization Software	0.000	0.000	4.000	4.000

Mature and deliver software that will visually and digitally represent cultural factors within existing C2 systems.

FY 2008 Plan - Mature software that supports the visualization of cultural information within existing operational-tactical level command and control (C2) and decision aiding systems. The output from ongoing visualization and human, social, culture, and behavior modeling (HSCB) projects needs risk reduction support for integration into existing C2 systems (e.g. Distributed Common Ground Station - Army (DCGS-A), Intelligence analyst systems). This project will identify necessary software modification/integration issues.

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FY 2009 Plan - Deliver software that supports the visualization of cultural information within existing operational-tactical level C2 and decision aiding systems. The output from ongoing visualization and human, social, culture, and behavior modeling (HSCB) projects need risk reduction support for integration into existing C2 systems (e.g. DCGS-A; Intelligence analyst systems). This project will deliver the capability for existing decision aids/C2 systems to visually or digitally depict cultural information to support manual or automated analysis.

<u>C. Other Program Funding Summary</u>			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
R&D BA 2	0602670D8Z	HSCB Applied Research	0.000	0.000	7.000	7.000	9.000	10.000	16.000	19.000	0.000	68.000
R&D BA 3	0603670D8Z	HSCB Advanced Development	0.000	0.000	9.000	9.000	11.000	12.000	20.000	23.000	0.000	84.000

Comment:

D. Acquisition Strategy Not Applicable.

E. Major Performers Not Applicable.

OSD RDT&E COST ANALYSIS (R3)										Date: February 2007		
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Data Collection Tools	MIPR	various	0	0	1-4Q	1700	1-4Q	2000		0	3700	0
Visualization Software	MIPR	various	0	0	1-4Q	4000	1-4Q	4000		0	8000	0
Subtotal:			0	0		5700		6000		0	11700	0
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									

OSD RDT&E COST ANALYSIS (R3)

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Project Total Cost:	0	0		5700		6000	0	11700	0

Schedule Detail (R4a Exhibit)

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<u>Schedule Detail</u>	<u>FY 2006</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>
Data Collection Tools			1-4Q	1-4Q				
Visualization Software			1-4Q	1-4Q				

Comment: This is a new start program and, upon program approval, detailed expected deliverables will be articulated and available in early FY 2008. Initial program strategy will be to mature candidate technologies into relevant information systems of record.