

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

APPROPRIATION/ BUDGET ACTIVITY
RDTE, Defense Wide BA 03

PE NUMBER AND TITLE
0603832D8Z - Joint Wargaming Simulation Management Office

COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
P476 Joint Wargaming Simulation Management Office	34.110	22.639	38.147	39.208	40.027	40.559	41.130

A. Mission Description and Budget Item Justification: (U) Modeling and Simulation (M&S) is a key enabler of DoD activities in Communities such as acquisition, analysis, experimentation, planning, test & evaluation, and training; across the Services; and within most of the other DoD components. The strategic objective of this program is to develop a robust M&S capability which enables the Department to more effectively meet its operational and support objectives across the diverse activities of the services, combatant commands, and agencies. This includes a defense-wide M&S management process which encourages collaboration and facilitates the sharing of data across DoD components, while promoting interactions between DoD and other government agencies, international partners, industry, and academia. This Joint Wargaming Simulation Management Office Program Element is executed by the Modeling and Simulation Coordination Office (M&S CO) in accordance with DoD Directive 5000.59, Management of Modeling and Simulation, DoD Directive 5134.1 Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)), DoD 4120.24-M, DoD Standardization Program (DSP) Policies and Procedures, and DoD Instruction 3200.14, Principles and Operational Parameters of the DoD Scientific and Technical Information Program.

<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008)	35.972	37.837	38.273
Current BES/President's Budget (FY 2009)	34.110	22.639	38.147
Total Adjustments	-1.862	-15.198	-0.126
Congressional Program Reductions		-15.198	
Congressional Rescissions			
Congressional Increases			
Reprogrammings	-1.800		
SBIR/STTR Transfer	-0.957		
Other	0.895		-0.126

C. Other Program Funding Summary Not applicable for this item.

D. Acquisition Strategy Not applicable for this item.

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E. Performance Metrics:

FY	Strategic Goals Supported	Existing Baseline	Planned Performance Improvement / Requirement Goal	Actual Performance Improvement	Planned Performance Metric / Methods of Measurement	Actual Performance Metric / Methods of Measurement
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Comment: (U) Comment: Performance in this program is monitored in the following ways:

- (U) 1. Continuous oversight on behalf of the USD(AT&L) by the DoD Modeling and Simulation Steering Committee comprised of Communities enabled by M&S, the four Military Departments, and the Joint Staff.
- (U) 2. Community M&S Business Plans implemented.
- (U) 3. Common and Cross-Cutting M&S Business Plan implemented.
- (U) 4. Standards Implemented.

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COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
P476 Joint Wargaming Simulation Management Office	34.110	22.639	38.147	39.208	40.027	40.559	41.130	

A. Mission Description and Budget Item Justification: (U) Modeling and Simulation (M&S) is a key enabler of DoD activities such as analysis, acquisition, training, test and evaluation, experimentation, and planning across the Services as well as most of the other major DoD components. The development and use of most M&S within DoD is generally double stovepiped - first, within separate activities such as those above, and second, within each of the DoD components. The strategic objective of this program is to maximize M&S commonality, reuse, interoperability, efficiencies, and effectiveness via common and cross-cutting M&S. This Joint Wargaming Simulation Management Office Program Element is executed by the Modeling and Simulation Coordination Office (M&S CO) in accordance with DoD Directive 5000.59, Management of Modeling and Simulation, DoD Directive 5134.1 Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)), DoD 4120.24-M, DoD Standardization Program (DSP) Policies and Procedures, and DoD Instruction 3200.14, Principles and Operational Parameters of the DoD Scientific and Technical Information Program.

- (U) The M&S CO has five responsibility areas:
- (U) (1) Coordinate the development of DoD's M&S vision to guide the M&S activities of the DoD Components and DoD Communities.
 - (U) (2) Coordinate oversight and strategic governance of DoD M&S capabilities and resources.
 - (U) (3) Coordinate the development and implementation of Community M&S Business Plans and the Common and Crosscutting M&S Business Plan.
 - (U) (4) Facilitate the development and implementation of policies, plans, procedures, and DoD issuances to manage M&S, and the implementation of best practices for M&S acquisition, development, management, and use by DoD Components and Communities.
 - (U) (5) Initiate the development of M&S Technologies to meet capability gaps identified by the M&S communities in their business plans.
- (U) The M&S CO strategic objectives:
- (U) M&S Commonality Maximize the use of common M&S Tools, Data, and Services via projects creating or making visible and accessible common and cross-cutting M&S Tools, Data, and Services.
 - (U) M&S Reuse Maximize the reuse of existing M&S Tools, Data, and Service components to create new M&S Tools, Data, and Services via projects that foster visibility, accessibility, and usability of such components.
 - (U) M&S Interoperability Maximize interoperability among the real operations environment, the simulated operations environment, and the range operations environment via projects to create and maintain standards.
 - (U) M&S Efficiencies Implement M&S management provisions to organize DoD M&S activities to cost efficiently satisfy DoD M&S requirements. This includes, but is not limited to: M&S Tools, M&S Data and M&S Services; standards and best practices for the use of M&S; DoD M&S Coordination Agents; a DoD M&S Information Analysis Center, and M&S Professional Development.
 - (U) M&S Effectiveness Maximize the effectiveness and effective use of M&S Tools, Data, and Services via projects that enable the rapid sharing of readily understandable verification, validation, and accreditation information.

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B. Accomplishments/Planned Program:

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Joint Wargaming Simulation Management Office	34.110		

FY 2007 Accomplishments: Rewrote DoD Directive 5000.59, Management of Modeling and Simulation and published the Strategic Vision for DoD Modeling and Simulation. Developed an initial draft of the M&S Common and Crosscutting Business Plan and continued the evolution of the Community Business Plans, identifying major capabilities which limit the DoD's effective use of M&S. Continued acting as the USD(AT&L) action agent in developing M&S policies, plans and programs that support the effective and efficient management of the Department's M&S resources. Began a two year effort to provide authoritative natural environment representations (initially focused on space and weather) to the DoD M&S community for the use in live, virtual, and constructive simulation-based activities. Initiated a two year effort to develop recommended changes to policy and guidance for the verification, validation, and accreditation (VV&A) of models and simulations while standardizing VV&A planning and reporting. In the area of representing of political, societal, diplomatic, information, and economic non-kinetics of warfare: consolidated the basic research, began improving existing models and simulations to reflect these effects, and initiated an effort to develop a DoD-owned simulation to represent these effects. Improved the capabilities of existing simulations to address homeland defense analysis. Improved the ability to rapidly generate and analyze multi-option operational plans. Completed the foundational research necessary to educate the DoD workforce to more effectively employ M&S.

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Joint Wargaming Simulation Management Office		22.639	38.147

FY 2008/2009 Plans: Write a DoD Instruction for M&S Management Implementation. It will include the role and function of DoD M&S Coordination Agents. Improve and implement Community and Common and Crosscutting M&S Business Plans. Continue previous efforts to provide realistic natural environment representations to the DoD M&S community for the use in live, virtual, and constructive simulation-based activities. Develop a DoD wide business model for the reuse of M&S resources (e.g. information, models, simulations, services). Complete efforts to develop recommended changes to VV&A policy and guidance. Continue to improve the ability of models and simulations to address the non-kinetic political, societal, diplomatic, information, and economic effects. Develop a core curriculum for educating the DoD workforce in the effective employment of M&S. Complete a studies that identify the way forward for quantifying the return on investment for M&S and establish a baseline compilation of M&S standards. Consolidate efforts into a consistent DoD-wide strategy for the integration of LVC environments. Improve the ability and processes to share data among activities that employ M&S. Develop and provide tools for the mediation of M&S data to support new and legacy M&S applications and federations. Convert M&S requirements/identification process to be compatible with the JCIDS process.

C. Other Program Funding Summary Not applicable for this item.

D. Acquisition Strategy Not applicable for this item.

E. Major Performers Not applicable for this item.