

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

APPROPRIATION/ BUDGET ACTIVITY RDTE, Defense Wide BA 04		PE NUMBER AND TITLE 0604670D8Z - Human, Social and Culture Behavior Modeling (HSCB) Advanced Development					
COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
P670 Human, Social and Culture Behavior Modeling (HSCB) Advanced Development		0.991	5.991	7.132	7.823	12.875	15.621

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 four 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.

<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008)		5.700	6.000
Current BES/President's Budget (FY 2009)		0.991	5.991
Total Adjustments		-4.709	-0.009
Congressional Program Reductions		-4.709	
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
Other			-0.009

<u>C. Other Program Funding Summary</u>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
PE 0602670D8Z BA 2 HSCB Applied Research		6.246	7.685	9.609	9.902	16.539	18.818

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

APPROPRIATION/ BUDGET ACTIVITY
RDTE, Defense Wide BA 04

PE NUMBER AND TITLE
0604670D8Z - Human, Social and Culture Behavior Modeling (HSCB) Advanced Development

PE 0603670D8Z BA 3 HSCB Research & Engineering	2.974	9.381	11.689	12.080	20.204	22.978
--	-------	-------	--------	--------	--------	--------

Comment:

D. Acquisition Strategy The program will produce software prototypes configured for use in programs such as the Distributed Common Ground Station (DCGS). The program will be executed by a targeted request for proposals (RFP) process. RFPs will be issued in the first quarter of FY08. Proposals will be solicited from all DoD organizations, other Federal Agencies and the commercial sector. Proposals will be competed using review panels.

E. Performance Metrics: Not Applicable.

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2008

APPROPRIATION/ BUDGET ACTIVITY RDTE, Defense Wide BA 04		PE NUMBER AND TITLE 0604670D8Z - Human, Social and Culture Behavior Modeling (HSCB) Advanced Development					PROJECT P670	
COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
P670 Human, Social and Culture Behavior Modeling (HSCB) Advanced Development		0.991	5.991	7.132	7.823	12.875	15.621	

A. Mission Description and Budget Item 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:

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Data collection tool		0.900	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.

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Visualization Software		0.091	3.991

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

FY 2008 Plan: Identify the software modification/integration issues related to the maturation of 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).

FY 2009 Plan: Mature and deliver software that supports the visualization of cultural information within existing operational-tactical level C2 and decision aiding systems. The output from ongoing

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2008

APPROPRIATION/ BUDGET ACTIVITY
RDTE, Defense Wide BA 04

PE NUMBER AND TITLE
**0604670D8Z - Human, Social and Culture Behavior Modeling
 (HSCB) Advanced Development**

PROJECT
P670

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
R&D 0602670D8Z HSCB Applied Research BA 2		6.246	7.685	9.609	9.902	16.539	18.818
R&D 0603670D8Z HSCB Advanced Development BA 3		2.974	9.381	11.689	12.080	20.204	22.978

Comment:

D. Acquisition Strategy The program will produce software prototypes configured for use in programs such as the Distributed Common Ground Station (DCGS). The program will be executed by a targeted request for proposals (RFP) process. RFPs will be issued in the first quarter of FY08. Proposals will be solicited from all DoD organizations, other Federal Agencies and the commercial sector. Proposals will be competed using review panels.

E. Major Performers Not applicable for this item.

OSD RDT&E COST ANALYSIS (R3)										February 2008		
BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
4 - Advanced Component Development and Prototypes (ACDP)			0604670D8Z - Human, Social and Culture Behavior Modeling (HSCB) Advanced Development							P670		
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
System Design	MIPR	NAVSEA										
Subtotal:												
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
Access to Contract Support	MIPR	ARMY										
Subtotal:												
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
Developing a Schedule												
Subtotal:												
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
Prograqm management						991		5991			6982	
Subtotal:						991		5991			6982	
Project Total Cost:						991		5991			6982	

Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes (ACDP)

PE NUMBER AND TITLE
0604670D8Z - Human, Social and Culture Behavior Modeling (HSCB) Advanced Development

PROJECT
P670

Event Name	FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Schedule Detail (R4a Exhibit)	February 2008
--------------------------------------	----------------------

BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes (ACDP)	PE NUMBER AND TITLE 0604670D8Z - Human, Social and Culture Behavior Modeling (HSCB) Advanced Development	PROJECT P670
--	--	------------------------

<u>Schedule Detail</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							
Visualization Software							