

UNCLASSIFIED

PE NUMBER: 0207605F
 PE TITLE: Wargaming and Simulation Centers

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers
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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	6.186	3.860	7.018	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
2888 Distributed Mission Operations Center (DMOC)	6.186	3.860	7.018	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

The United States Air Force (USAF) Distributed Mission Operations Center (DMOC) is an Air Combat Command, USAF Warfare Center, 505th Command and Control Wing organization. It provides joint interoperability training and testing to geographically separated Live, Virtual, and Constructive (LVC) assets--real-world weapon systems, warfighter-in-the-loop (WITL), and computer-driven simulations. Responsibilities include: development and integration of DMO training and test events, networks, scenarios, and databases in support of service, joint, and coalition warfighters. Activities also include studies and analysis to support both current program planning and execution and future program planning. DMOC is the lead integrator for AF DMO and virtual contributions to the Joint National Training Capability (JNTC).

Additionally, DMOC is the lead agency for Virtual Flag (VF) exercises and the DMO Multi-Level Security (MLS) / Cross-Domain Solution (CDS) testbed.

This program is categorized as Budget Activity (BA) 7 because it provides for development of technology in support of Distributed Mission Operations.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	6.421	3.870	7.138
(U) Current PBR/President's Budget	6.186	3.860	7.018
(U) Total Adjustments	-0.235	-0.010	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.010	
Congressional Increases			
Reprogrammings	-0.055		
SBIR/STTR Transfer	-0.180		

(U) Significant Program Changes:

FY10: Changes in President's Budget due to reprogramming to meet higher Air Force priorities.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers			PROJECT NUMBER AND TITLE 2888 Distributed Mission Operations Center (DMOC)		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
2888 Distributed Mission Operations Center (DMOC)	6.186	3.860	7.018	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The United States Air Force (USAF) Distributed Mission Operations Center (DMOC) is an Air Combat Command, USAF Warfare Center, 505th Command and Control Wing organization. It provides joint interoperability training and testing to geographically separated Live, Virtual, and Constructive (LVC) assets--real-world weapon systems, warfighter-in-the-loop (WITL), and computer-driven simulations. Responsibilities include: development and integration of DMO training and test events, networks, scenarios, and databases in support of service, joint, and coalition warfighters. Activities also include studies and analysis to support both current program planning and execution and future program planning. DMOC is the lead integrator for AF DMO and virtual contributions to the Joint National Training Capability (JNTC).

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This program is categorized as Budget Activity (BA) 7 because it provides for development of technology in support of Distributed Mission Operations.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Continue to maintain core structure to support users conducting RDT&E, mission rehearsal, and concepts of operation development	3.870	2.701	4.528
(U) Continue to support requirements definition, test support, scenario development, analysis, systems engineering support, and Verification, Validation, and Accreditation (VV&A) of core systems	1.393	0.500	1.530
(U) Communications connectivity between DMOC and various other operational and modeling & simulation (M&S) facilities	0.349	0.200	0.428
(U) Program Management Office support	0.574	0.459	0.532
(U) Total Cost	6.186	3.860	7.018

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost to Complete</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>								
(U) Not applicable										

(U) D. Acquisition Strategy

The Distributed Mission Operations Center supports AF DMO and the JNTC by awarding full and open contracts that manage the acquisition, development, testing, and integration of DMO standards, training, model and simulation, multi-level security testbed, and exercises on Air Force and Joint DMO networks.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207605F Wargaming and Simulation Centers	PROJECT NUMBER AND TITLE 2888 Distributed Mission Operations Center (DMOC)
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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> Mission Rehearsals/Concept of Operations (Brief/Debrief and Mission Replay tools, Rapid Scenario Generation, Next Generation Threat System Dev, DMO "Flag" events)	CPFF	Lockheed Martin / 705 Combat Training Squadron (CTS), Kirtland AFB, NM	10.232	3.870	Oct-07	2.701	Oct-08	4.528	Oct-09	Continuing	TBD	TBD
Verify, Validate, and Accredite Core Systems (Common Battlespace Architecture, DMO Standards, CDS)	CPFF	Lockheed Martin / 705 CTS, Kirtland AFB, NM	1.366	0.655	Oct-07	0.000	Oct-08	0.694	Oct-09	Continuing	TBD	TBD
Communications Connectivity (DMO Architecture, JNTC Warfighter Capability, LVC and IO Range Integration)	CPFF	Lockheed Martin / 705 CTS, Kirtland AFB, NM	0.419	0.349	Oct-07	0.200	Oct-08	0.408	Oct-09	Continuing	TBD	TBD
Subtotal Product Development Remarks:			12.017	4.874		2.901		5.630		Continuing	TBD	TBD
(U) <u>Support</u> Technical support for systems engineering and exercise operations	CPAF	Scientific Research / 705 CTS, Kirtland AFB, NM	0.000	0.738	Apr-08	0.500	Apr-09	0.428	Apr-10	Continuing	TBD	TBD
Technical support for systems engineering and exercise operations	CPFF	L-3 Communications Government Services / 705 CTS, Kirtland AFB, NM	0.000	0.000		0.000		0.428	Apr-10	Continuing	TBD	TBD
Subtotal Support Remarks:			0.000	0.738		0.500		0.856		Continuing	TBD	TBD
(U) <u>Test & Evaluation</u> Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Management</u> Program Management Office Support	ITSP	705 CTS, Kirtland AFB,	0.640	0.574	Oct-07	0.459	Oct-08	0.532	Oct-09	Continuing	TBD	TBD

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY	PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE			
07 Operational System Development	0207605F Wargaming and Simulation Centers				2888 Distributed Mission Operations Center (DMOC)			
Subtotal Management	NM	0.640	0.574	0.459	0.532	Continuing	TBD	TBD
(U) Total Cost		12.657	6.186	3.860	7.018	Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

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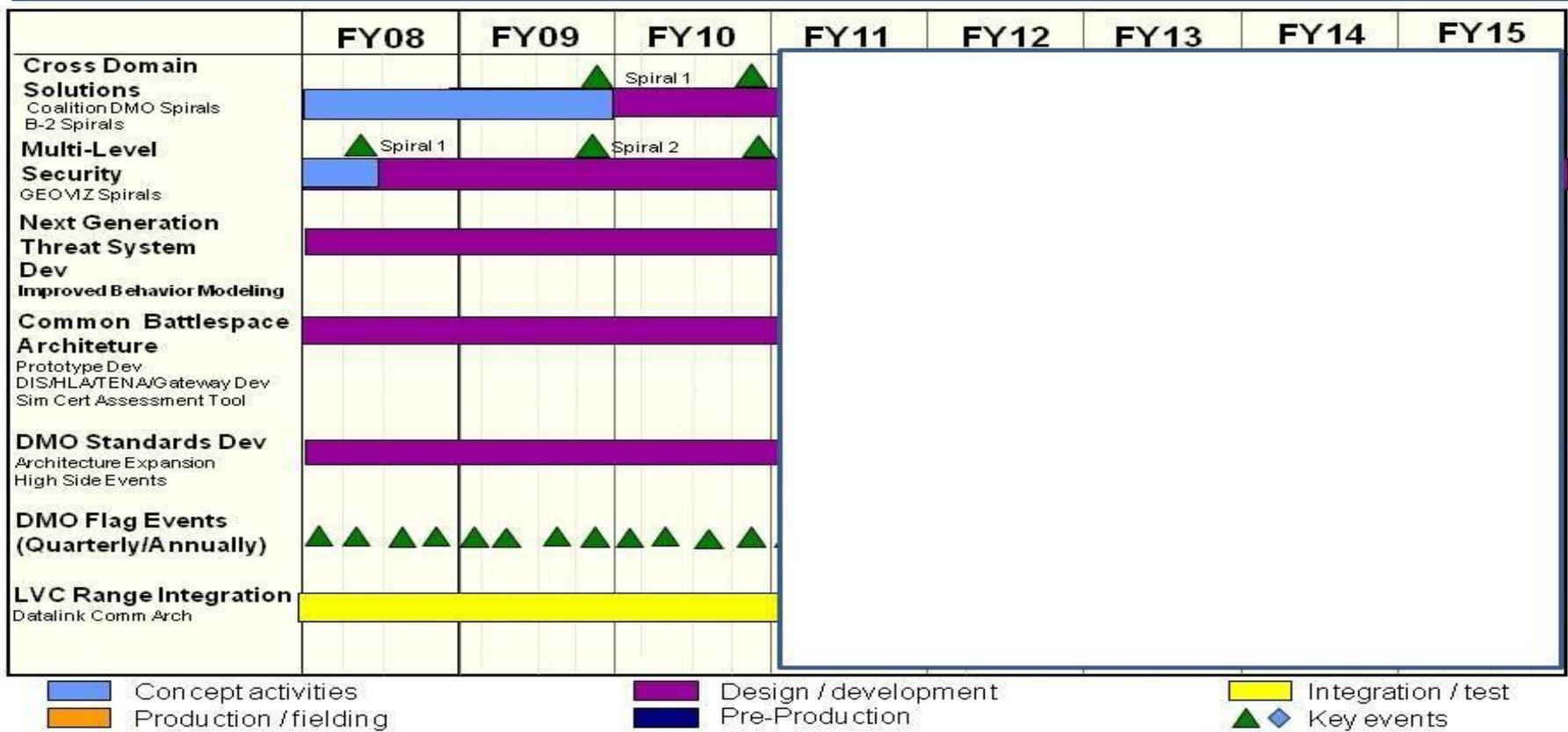
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0207605F Wargaming and Simulation Centers

PROJECT NUMBER AND TITLE
2888 Distributed Mission Operations Center (DMOC)



DMOC Program Schedule



PB10 R-Docs

Depicted by installation/production flow

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Exhibit R-4 (PE 0207605F)

Exhibit R-4a, RDT&E Schedule Detail

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(U) <u>Schedule Profile</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Cross-Domain Solutions (CDS)	1-4Q	1-4Q	1-4Q
(U) Multi-Level Security	1-4Q	1-4Q	1-4Q
(U) Next Generation Threat System Dev	1-4Q	1-4Q	1-4Q
(U) Common Battlespace Architecture	1-4Q	1-4Q	1-4Q
(U) DMO Standards Development	1-4Q	1-4Q	1-4Q
(U) DMO "Flag" Events	1-4Q	1-4Q	1-4Q
(U) LVC Range Integration	1-4Q	1-4Q	1-4Q