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**Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Office of Secretary Of Defense** **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0303166D8Z: <i>Support to Information Operations Capability</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	32.801	30.376	31.500	0.000	31.500	30.491	31.427	31.886	32.320	Continuing	Continuing
001: <i>IO Capability Activities</i>	3.202	7.870	4.861	0.000	4.861	4.698	4.845	4.922	4.995	Continuing	Continuing
002: <i>IO Range</i>	10.520	9.254	11.669	0.000	11.669	12.486	13.418	14.221	15.017	Continuing	Continuing
003: <i>VisIO</i>	14.105	8.532	14.970	0.000	14.970	13.307	13.164	12.743	12.308	Continuing	Continuing
004: <i>Enhanced Simulation for Information Operations Capabilities</i>	4.974	4.720	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

These programs are each part of the Defense Department's coordinated effort to integrate Information Operation (IO) test and evaluation capability to assess IO technologies and tactics in a representative operational environment against realistic targets. The Defensewide IO Review revalidated the need for a suite of automated data analysis and decision support software tools to facilitate joint-IO. This enables users to accomplish Intelligence Preparation of the Battlespace (IPB), develop IO strategy and candidate IO campaign targets, plan IO missions, and monitor and assess execution. The objectives of the programs are to create a flexible, seamless and persistent environment enabling combatant commanders to achieve the same level of confidence and expertise in employing IO weapons that they have in kinetic weapons; to lead the development of a joint IO analysis, planning, and targeting capability for Service and COCOM IO operational execution; and to transform intelligence support to IO and joint IO training, education, and exercises.

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

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011 Base</u></b>	<b><u>FY 2011 OCO</u></b>	<b><u>FY 2011 Total</u></b>
Previous President's Budget	34.966	30.604	0.000	0.000	0.000
Current President's Budget	32.801	30.376	31.500	0.000	31.500
Total Adjustments	-2.165	-0.228	31.500	0.000	31.500
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.020			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-1.318	0.000			
• SBIR/STTR Transfer	-0.784	0.000			
• Other Program Adjustments	-0.063	-0.248	31.500	0.000	31.500

**Congressional Add Details (\$ in Millions, and Includes General Reductions)**

**Project:** 004: *Enhanced Simulation for Information Operations Capabilities*

Congressional Add: *Enhanced Simulation for Information Operations Capabilities*

Congressional Add Subtotals for Project: 004

Congressional Add Totals for all Projects

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
	4.974	0.020
	4.974	0.020
	4.974	0.020

**Change Summary Explanation**

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Office of Secretary Of Defense								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0303166D8Z: <i>Support to Information Operations Capability</i>				<b>PROJECT</b> 001: <i>IO Capability Activities</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
001: <i>IO Capability Activities</i>	3.202	7.870	4.861	0.000	4.861	4.698	4.845	4.922	4.995	Continuing	Continuing
Quantity of RDT&E Articles											
<b>A. Mission Description and Budget Item Justification</b>											
This capability contains classified programs. Facilitates the development of Information Operations (IO) capabilities that support COCOMs and Services executing IO during current and future conflicts. Supports the development of IO capabilities, particularly critical emerging IO needs that support IO planners and operators.											
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
							<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
IO Capability Activities							3.202	7.870	4.861	0.000	4.861
<i>FY 2009 Accomplishments:</i> The project contains classified efforts. Funded the development of IO capabilities that support COCOMs and Services executing IO during current and future conflicts. Supported the development of IO capabilities, particularly critical emerging IO needs that support IO planners and operators.											
<i>FY 2010 Plans:</i> The project contains classified efforts. Funds the development of IO capabilities that support COCOMs and Services executing IO during current and future conflicts. Supports the development of IO capabilities, particularly critical emerging IO needs that support IO planners and operators.											
<i>FY 2011 Base Plans:</i> The project contains classified efforts. Funds the development of IO capabilities that support COCOMs and Services executing IO during current and future conflicts. Supports the development of IO capabilities, particularly critical emerging IO needs that support IO planners and operators.											

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<b>B. Accomplishments/Planned Program (\$ in Millions)</b>	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<i>FY 2011 OCO Plans:</i> Not Applicable					
<b>Accomplishments/Planned Programs Subtotals</b>	3.202	7.870	4.861	0.000	4.861

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

N/A

**D. Acquisition Strategy**

Contracts and task orders are aligned with existing development efforts to leverage the integration of intelligence sources; expansion of capabilities to intelligence analysts and customers; and drive the extension of the range of possibilities available to developers. Unsolicited proposals are reviewed by subject matter experts for the identification of new and cutting edge technological changes. Coordination with DARPA and other agencies allow the discovery of new capabilities and the integration of such technology and data sources into the Defense portfolios.

**E. Performance Metrics**

Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below:

- Time – Will the effort enable the warfighter to speed up processes faster than current capabilities allow?
- Money – Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow?
- Realism – Will the effort enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow?
- Fidelity – Will the effort ensure unity of efforts throughout the IO Community?

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0303166D8Z: <i>Support to Information Operations Capability</i>	<b>PROJECT</b> 002: <i>IO Range</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
002: <i>IO Range</i>	10.520	9.254	11.669	0.000	11.669	12.486	13.418	14.221	15.017	Continuing	Continuing
Quantity of RDT&E Articles											

**A. Mission Description and Budget Item Justification**

The National Military Strategy of the United States stresses the importance of integrating Information Operations (IO) capabilities for the success of Joint Operations and Decision Superiority. The Defensewide IO Review revalidated a requirement for an integrated range supporting “exercises, testing, and development of IO capabilities.” Further direction by Office Secretary of Defense (OSD) identified the need for an “integrated IO test and evaluation capability to assess IO technologies and tactics in a representative operational environment against realistic targets.” The 2006 National Security Strategy identifies "Strengthen Alliances to Defeat Global Terrorism and Work to Prevent Attacks Against Us and Our Friends", which involves signification Information Operations, as a goal. Repeatedly COCOMs in their Integrated Priority Lists and the Defense Planning Guidance (DPG) state the need to expand IO training and education for the developing cadre of IO professionals and provide an environment for analysis, testing, training, combat assessments, and measures of effectiveness for more reliable IO capabilities. Deputy Secretary of Defense Memorandum on the IO Range established the requirement for creating a cooperative information operations range among military services under the leadership of U.S. Joint Forces Command (USJFCOM).

The IO Range establishes a secure, flexible, and seamless environment for the Services and Joint warfighters to test, train, develop tactics, and exercise selected IO capabilities. The basis of the functional structure of the IO Range is the integration of existing ranges, laboratories, information warfare centers, and other Government facilities that currently support IO test, training, exercise, and experimentation events. Capabilities at the selected sites will be securely connected and integrated into the IO Range. A key feature of this concept is the persistent, secure connection that links the sites together, allowing the exchange of data and the visualization of effects as we employ capabilities. Creation of a “virtual range” based on persistent connections significantly reduces the amount of lead-time required to set up each new warfighter event. The long-term goal for the IO Range is to be a full spectrum IO Range comprising: operational security, computer network operations, electronic warfare, psychological operations, and military deception. This environment enables the COCOM’s warfighters to visualize non-kinetic weapons effects, understand the intricate and interactive effects generated by kinetic and non-kinetic weapons and achieve the same level of confidence and expertise in employing IO weapons as they have with kinetic weapons.

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

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> <li>• Continue the implementation of IO capabilities at the Range sites. This continuing effort supports progress toward reaching full capability in which more than 90 persistent IO Range sites will be connected and integrated for IO Range use.</li> </ul> <p><i>FY 2011 OCO Plans:</i> Not Applicable</p>					
<b>Accomplishments/Planned Programs Subtotals</b>	10.520	9.254	11.669	0.000	11.669

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

N/A

**D. Acquisition Strategy**

The IO Range, under the JFCOM Joint Management Office- Information Operations(IO-JMO) manages the development and expansion of the IO range capabilities to an increasing number of customers. Integration into the Joint Exercise program has allowed hands-on users to increase the use and capability of the range. Continued development of tools for the range will be required as adversarial capabilities improve.

**E. Performance Metrics**

Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below:

- Time – Will the effort enable the warfighter to speed up processes faster than current capabilities allow?
- Money – Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow?
- Realism – Will the effort enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow?
- Fidelity – Will the effort ensure unity of efforts throughout the IO Community?

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
003: <i>VisION</i>	14.105	8.532	14.970	0.000	14.970	13.307	13.164	12.743	12.308	Continuing	Continuing
Quantity of RDT&E Articles											

**A. Mission Description and Budget Item Justification**

National Military Strategy stresses the importance of integrating Information Operations (IO) capabilities for the success of Joint Operations and Decision Superiority. "Assuring information systems in the face of attack and conducting effective Information Operations" was one of the six critical operational goals in Department of Defense (DoD)'s transformation efforts. Commander U.S. Joint Forces Command (USJFCOM) is the DoD Lead Component for the development, integration and sustainment of as the department's primary IO mission planning and assessment capability. In FY-08, USD(I) directed the merger of Information Operations Planning Capability-Joint (IOPC-J) with the Joint Integrative Analysis and Planning Capability (JIAPC) program. The combined analysis, planning, and assessment program was named the Virtual Integrated Support for the Information Operations Environment (VisION).

VisION is the developmental DoD IO Planning and analysis system, which will integrate, and synchronize IO analysis, planning, execution and assessment. VisION will support operations at multiple security levels, including coalition operations, across all Services and communities. Additionally, it will reduce duplication of effort, minimize training, speed up processes, and ensure unity of efforts throughout the DoD.

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
VisION  <i>FY 2009 Accomplishments:</i> <ul style="list-style-type: none"> <li>• Integrated and synchronized planning, analysis, execution and assessment capabilities into VisION in support of validated COCOM/Service/Agency requirements.</li> <li>• Tested and performed limited fielding of technical demonstration version of VisION capability (IOPC-X). IOPC-X is the risk reduction effort designed to transform from the baseline client-server based system to a web-based system. The web-based system will reduce deployment and sustainment costs while allowing more rapid improvements/additions to VisION capabilities.</li> </ul>	14.105	8.532	14.970	0.000	14.970

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments/Planned Programs Subtotals	14.105	8.532	14.970	0.000	14.970

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

N/A

**D. Acquisition Strategy**

The VisIOn risk reduction technology demonstration will be extended in duration and expanded in scope to meet the requirements of the risk reduction technology demonstration. This short-term approach will be in addition to the formal acquisition process to develop VisIOn initial and full operational capability. This will include a short “bridging contract” to provide sustainment until VisIOn baseline capability is ready. To aid in the VisIOn development, U.S. European Command (EUCOM) will serve as a developmental partner with USJFCOM in support of the VisIOn program. This relationship will ensure constant operator input and assessment and facilitate eventual testing efforts.

Concurrently, the Information Operations Joint Management Office (IO-JMO) will initiate the formal acquisition process to mature and harden the baseline capability for deployment of the Initial Operational Capability in FY10 and Full Operational Capability in FY12. Continued development of database access, deployment to all user levels and construction of planning and integration of toolsets will continue as well as maintaining the capability through future technological changes.

Current contracts renew at midyear and do not match Comptroller execution goals, placing funding at risk. Readjustment of contracting period conducted during FY 10.

**E. Performance Metrics**

Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below:

- Time – Will the effort enable the warfighter to speed up processes faster than current capabilities allow?
- Money – Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow?
- Realism – Will the effort enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow?
- Fidelity – Will the effort ensure unity of efforts throughout the IO Community?

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<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
004: <i>Enhanced Simulation for Information Operations Capabilities</i>	4.974	4.720	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

**A. Mission Description and Budget Item Justification**

Enhanced Simulation for IO Capabilities is a Congressional add providing a software architecture that can bring network management to the Deputy Secretary of Defense Chartered Information Operations Range and VisIO initiatives. The IO Range and VisIO programs require the transfer of large amounts of data to accomplish their mission and must mitigate or overcome latency and bandwidth limitation inherent in all networks. These network limitations are especially prevalent in field operations where connectivity to networks is erratic. The DoD leadership recognizes the need to improve efficiency in utilizing non-kinetic weapons. Currently, however, the ability to create and operate the realistic operational environment required to support effective integration of these systems is limited because data transfer requirements exceed real world bandwidth limitations. The software architecture will support IO Range and VisIO objectives to provide analysis, planning, rehearsal, and execution environments for US and coalition forces by enabling large-scale data transfer, and providing a central integration point with new standards, and enhancing simulation capabilities. This will save considerable time and money by eliminating rewrites of existing simulations and filtering of critical data thus providing a mission critical solution that is needed by DoD now.

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

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
Enhanced Simulation for IO Capabilities  The IO Range and VisIO programs require the transfer of large amounts of data to accomplish their mission and must mitigate or overcome latency and bandwidth limitation inherent in all networks. These network limitations are especially prevalent in field operations where connectivity to networks is erratic. IO Range and VisIO objectives provide planners the ability to analyze, plan, rehearse, and execute environments for US and coalition forces by enabling large-scale data transfer, and providing a central integration point with new standards, and enhancing simulation capabilities.	0.000	4.700	0.000	0.000	0.000

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<b>B. Accomplishments/Planned Program (\$ in Millions)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<i>FY 2010 Plans:</i> Continued integration of data bases and toolsets for planners. Identified as a \$4.7M earmark from within the budget amount, plus a Congressional add of \$20K.						
Accomplishments/Planned Programs Subtotals		0.000	4.700	0.000	0.000	0.000
		<b>FY 2009</b>	<b>FY 2010</b>			
Congressional Add: Enhanced Simulation for Information Operations Capabilities <i>FY 2009 Accomplishments:</i> Continued integration of data bases and toolsets for planners.  <i>FY 2010 Plans:</i> Continue integration of data bases and toolsets for planners.		4.974	0.020			
Congressional Adds Subtotals		4.974	0.020			
<b>C. Other Program Funding Summary (\$ in Millions)</b>						
N/A						
<b>D. Acquisition Strategy</b>						
Through the Mondeling and Sumulation Board, identify and fund intelligence and information operations related projects that increase the effectiveness and clarity of intelligence products to the operational planner and provide commanders actionable recommendations						
<b>E. Performance Metrics</b>						
Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below:						

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<ul style="list-style-type: none"><li>• Time – Will the effort enable the warfighter to speed up processes faster than current capabilities allow?</li><li>• Money – Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow?</li><li>• Realism – Will the effort enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow?</li><li>• Fidelity – Will the effort ensure unity of efforts throughout the IO Community?</li></ul>		

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