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FY 2006/2007 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: Feb 2005

BUDGET ACTIVITY: 03
PROGRAM ELEMENT: 0603757N
PROGRAM ELEMENT TITLE: JOINT WARFARE EXPERIMENTS

COST: (Dollars in Thousands)

| Project Number & Title | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total | 19,440 | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| PE | | | | | | | | |
| R3010 JFCOM - JOINT SIMULATION SYSTEM | 9,353 | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| R9340 NATIONAL SECURITY MODELING, SIMULATION & TRAINING | 10,087 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Secretary of Defense Program Decision Memorandum (dated 12 Dec 2003) tasked U.S. Joint Forces Command (USJFCOM) with the responsibility for maintaining Joint Simulations System (JSIMS) software and establishing a Software Support Facility (SSF) at the Joint Warfighting Center, pending the results of an Analysis of Alternatives (AoA). The mission of this program is to create a SSF to support the delivery and maintenance of Block I of the JSIMS. JSIMS Block I delivers to the Joint Warfighting Center the simulation capability to train Joint Force Commanders, their components, and staffs. JSIMS is the next generation modeling and simulation tool that will be the cornerstone for Training Transformation and will be one of the key tools to the success of the Joint National Training Center (JNTC).

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PROGRAM CHANGE SUMMARY:

| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|----------------|
| FY 2005 President's Budget Submission | 13,684 | 26 | 21 | 17 |
| Congressional Action | 10,500 | 0 | 0 | 0 |
| Congressional Rescissions/Adjustments/Undist. Reductions | -235 | 0 | 0 | 0 |
| SBIR Assessment | -506 | 0 | 0 | 0 |
| Technical Adjustments | -4,003 | 0 | -21 | -17 |
| FY 2006/2007 President's Budget Submission | 19,440 | 26 | 0 | 0 |

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Requirements and funding were realigned to BA 4 in FY 2005 and out.

Schedule: Not applicable.

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Exhibit R-2a

DATE: Feb 2005

BUDGET ACTIVITY: 03

PROGRAM ELEMENT: 0603757N

PROGRAM ELEMENT TITLE: JOINT WARFARE EXPERIMENTS

PROJECT NUMBER: R3010

PROJECT TITLE: JFCOM - JOINT SIMULATION SYSTEM

COST: (Dollars in Thousands)

| Project Number & Title | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate |
|---------------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| R3010 JFCOM - JOINT SIMULATION SYSTEM | 9,353 | 26 | 0 | 0 | 0 | 0 | 0 | 0 |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Secretary of Defense Program Decision Memorandum (dated 12 Dec 2003) tasked U.S. Joint Forces Command (USJFCOM) with the responsibility for maintaining Joint Simulations System (JSIMS) software and establishing a Software Support Facility (SSF) at the Joint Warfighting Center, pending the results of an Analysis of Alternatives (AoA). The mission of this program is to create a SSF to support the delivery and maintenance of Block I of the JSIMS. JSIMS Block I delivers to the Joint Warfighting Center the simulation capability to train Joint Force Commanders, their components, and staffs. JSIMS is the next generation modeling and simulation tool that will be the cornerstone for Training Transformation and will be one of the key tools to the success of the Joint National Training Center (JNTC).

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|-------------------------|---------|---------|---------|---------|
| JOINT SIMULATION SYSTEM | 9,353 | 26 | 0 | 0 |

Efforts include: software configuration management; joint exercise technical support; JSIMS specific training; resource repository maintenance; and software administrative support.

JSIMS funding and requirements were realigned to BA 4 for FY 2005 and out. The remaining balance will be reprogrammed to PE 0603727N during execution.

FY 2004 Accomplishments:

- The JSIMS SSF performed software configuration management (CM) which insures users are operating the most current version of software in Joint Exercises. The CM team is responsible for documenting upgrades/fixes to the software and publishing those changes to the user community at large. Real-time

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PROGRAM ELEMENT: 0603757N

PROGRAM ELEMENT TITLE: JOINT WARFARE EXPERIMENTS

PROJECT NUMBER: R3010

PROJECT TITLE: JFCOM - JOINT SIMULATION SYSTEM

technical support to Joint Exercise and other training or testing events were provided to include 24/7 help desk support during a given event, and insuring the JSIMS software operated as delivered, taking steps to correct real-time problems that arose. Specific training (technical and operational) was provided to users prior to conducting a JSIMS-driven Joint Exercise. Periodic upgrade training was provided to JSIMS user sites, and training was provided for periodic model testing events, as required. The SSF maintained and controlled all JSIMS software and documentation in a central location (resource repository) and served as an archive for historical documentation. Perfunctory Software administrative support (considered specialized and technical) was provided to the above functions, to include organic security and engineering expertise.

FY 2005 Plans:

JSIMS funding and requirements were realigned to BA 4 for FY 2005 and out.

FY 2006 Plans:

Not applicable.

FY 2007 Plans:

Not applicable.

C. OTHER PROGRAM FUNDING SUMMARY:

NAVY RELATED RDT&E:

0603727N Joint Experimentation

D. ACQUISITION STRATEGY:

Not applicable.

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DATE: Feb 2005

BUDGET ACTIVITY: 03

PROGRAM ELEMENT: 0603757N

PROJECT NUMBER: Various

PROGRAM ELEMENT TITLE: JOINT WARFARE EXPERIMENTS

PROJECT TITLE: Congressional Plus-Ups

CONGRESSIONAL PLUS-UPS:

| R9340 | FY 2004 | FY 2005 |
|---|---------|---------|
| NATIONAL SECURITY MODELING, SIMULATION AND TRAINING | 10,087 | 0 |

The USJFCOM J7 & Joint Warfighting Center partners with USNORTHCOM and the ODU Research Facility/VMASC to develop and demonstrate models of U.S. urban areas, simulations on the employment of weapons of mass destruction in these urban areas, simulations on the capabilities of the Department's civil support capabilities, interactive capacity for live responses for local, state and national civil authorities and the means to ultimately become part of a larger full-spectrum national security modeling and simulation architecture. A demonstrated, portable, simulation-driven, training, planning, and decision support capability to support events which focus on middle and upper tier federal, state, regional and local emergency management and disaster response control centers, replicates the full interagency and intergovernmental environment, and models scenarios reflective of the major urban contingencies these organizations must face.

Demonstration of portable modeling and simulation capabilities, which could support the inclusion of state, regional and local government command and control and interoperability training in DoD, Joint and Federal Agency events. This capability was demonstrated in the context of the Determined Promise Homeland Security and Defense Exercise Event, in August 2004. This project shall also serve as a prototype for maintaining a sustained capability to achieve the long-range vision.

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