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<b>Missile Defense Agency (MDA) Exhibit R-2 RDT&amp;E Budget Item Justification</b>					Date <b>February 2008</b>		
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>				<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>			
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COST (\$ in Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	49,833	49,394	69,982	73,997	77,205	80,168	81,948
0803 Warfighter Support Center Block 2006	48,688	0	0	0	0	0	0
XX03 Joint Warfighter Sustainment	0	5,110	5,394	5,719	5,979	6,357	6,733
YX03 Joint Warfighter	0	41,768	62,571	65,697	69,017	71,481	72,771
0602 Program-Wide Support	1,145	0	0	0	0	0	0
ZX40 Program-Wide Support	0	2,516	2,017	2,581	2,209	2,330	2,444

*Note: This Project (0803) addresses the MDA Block 2006 Warfighter Support Center (WSC) efforts through 2007. The content previously planned in FY 2008-2009 (Project 0903) and FY 2010-2013 (Project 0003) has been captured in Projects YX03 and XX03 in accordance with the MDA revised block structure. The content in Project XX03 is a continuation of the WSC Operations Support Center efforts reported in Project 0903 and 0003 and explained in those projects in PB08. The content in Project YX03 is a continuation of the remaining Warfighter Support Center efforts reported in Project 0903 and 0003 and explained in those projects in PB08. Beginning in FY09, funding that previously supported Warfighter Support Center Exercise and Wargame activities as well as Ballistic Missile Defense System Manager (BMD/SM) support efforts within Program Elements 0603904C and 0603882C, were moved into the YX03 Project. This was to consolidate all related activities within a single funding Project. These realignments resulted in a notable increase in total funding within this Project, starting with \$20.233M in FY09 (\$9.101M from PE 0603904C and \$11.132M from PE 0603882C), and continuing through FY13. There are corresponding decreases in these program elements, respectively.*

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

As part of the total Ballistic Missile Defense System (BMDS), the Warfighter Support Center (WSC) (formerly the Joint Warfighter Support Program), enables Warfighters, including the Combatant Commanders (COCOMs) and Services, to work directly with MDA to define, test, field, employ and sustain new missile defense Block capabilities; train to maintain proficiency with current Block capabilities; and provide feedback to the MDA BMDS development process. The WSC consists of a set of seven core processes or functions, and an overall WSC Management function. These functions, tailored in scope to match BMDS capabilities as they transition to fielded use, or near transition, are:

- MDA Operations Support Center (OSC)
- BMDS Exercises and Wargames
- BMDS direct support to the Geographic Combatant Commanders (GCCs)
- BMDS Training and Education Center (BTEC) and BMDS training development for the warfighters
- Plans and Concepts to address evolving, emerging, and projected BMDS capabilities and provide processes for Warfighter feedback to the Developmental Process (Warfighter Involvement Process)
- BMDS Logistics Readiness Support (Operational Logistics) planning

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<ul style="list-style-type: none"><li>• BMDS System Manager functions</li></ul> <p>In addition, the WSC includes funding for Joint Staff/Service Integration support and government service and contractor personnel working across all seven functional areas.</p> <p><b><u>A.1 System Element Description</u></b></p> <p>Until Fiscal Year 2008, the WSC funding was divided into two-year Blocks to match evolutionary capability Blocks of the BMDS. WSC efforts are, beginning in FY 2009, broken into two new areas. The Operations Support Center portion of the WSC is now grouped with other “Sustainment “ activities, while the rest of the WSC functions are in a group of activities designated as “Mission Area Investment. “ Numerous BMDS capabilities and or asset quantity increases will transition to fielded use in the coming years. These capabilities and asset changes are addressed in each WSC activity to ensure the Joint Warfighter is properly trained to employ and integrate these capabilities and that they are logistically supported.</p> <p>The WSC ensures the warfighter and the developer can work together to coordinate:</p> <ul style="list-style-type: none"><li>• Warfighter and developer system requirements and definitions</li><li>• Inputs to BMDS development and product improvements</li><li>• Required operational logistics support in coordination with the Missile Defense Agency Deputy for Logistics organization</li><li>• Timely responses to Warfighter Requests for Information (RFI) and Analyses concerning the BMDS</li><li>• BMD objectives incorporated into COCOM and Developer-sponsored wargames and exercises</li><li>• Required BMDS training/mission rehearsal for fielded capabilities</li><li>• System level sustainment/support of the fielded BMDS</li></ul> <p>The WSC therefore enables the effective introduction of new BMDS capabilities through training, ensures support requirements have been adequately addressed, that warfighters can properly operate all BMDS previously fielded capabilities, and that future Warfighter BMDS requirements are addressed.</p> <p><b><u>A.2 System Element Budget Justification and Contribution to the Ballistic Missile Defense System (BMDS)</u></b></p> <p>The Warfighter Support Center contributes to the BMDS by providing the means to enable and facilitate Combatant Commands (COCOMs) , input to define, develop, test, field, operate, and sustain operational BMDS Block capabilities. Further, it enhances warfighter efficiency and the overall effectiveness of the BMDS by building COCOM proficiency in fielded missile defense capabilities, and preparing the COCOMs for near-term Block</p>		

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<p>delivery enhancements. Additionally, the WSC provides the means for the COCOMS to rehearse/study for and validate all aspects of their BMD missions with both fielded and emerging capabilities.</p> <p><b><u>A.3 Major System Element Goals</u></b>  Warfighter Support Center (WSC) Major Goals:</p> <ul style="list-style-type: none"> <li>• Develop and maintain BMDS situational awareness and provide technical assistance that enables senior leader decisions.</li> <li>• Plan and execute BMDS Asset Management, Configuration Management, Operational Readiness and Fielding Integration in support of the Warfighter. Perform BMDS Operations &amp; Support /Coordinate BMD Asset Management, and monitor/ report BMDS status through the MDA Operations Support Center (OSC) and BMDS Watch Officers.</li> <li>• Develop and maintain system level BMDS Training and Education activities not currently performed by the Services.</li> <li>• Complete BMDS Schoolhouse Initiative in Colorado Springs, Colorado - Integrate BMDS-Level training and education.</li> <li>• Produce Concepts and Plans that examine evolving and predicted BMDS capabilities to ensure the BMDS keeps pace with the evolving technical and strategic environment.</li> <li>• Enable warfighter input to the BMDS development effort via the Warfighter Involvement Process.</li> <li>• Conduct Exercises and Wargames for current and emerging BMDS capabilities that allow hands on, system exposure and user training and feedback to the developer.</li> <li>• Conduct Exercises and Wargames for current and emerging BMDS capabilities that allow user training and feedback to the developer.</li> <li>• Create, develop and coordinate BMDS-wide Integrated Logistics Support policies and procedures for each new BMDS Block in coordination with the Missile Defense Agency Deputy for Logistics.</li> <li>• Provide direct support to the Geographic Combatant Commanders (GCCs) to ensure warfighter participation in applicable exercises, wargaming and training activities.</li> <li>• Provide Ballistic Missile Defense System Manager functions to ensure proper integration of BMDS capabilities within the Services and Warfighting components. These activities shall include: <ul style="list-style-type: none"> <li>○ Serve as the Joint user community's centralized manager and integrator of Doctrine, Organization, Training, Material, Leadership, Personnel, Facilities (DOTMLPF) products across the BMDS elements;</li> <li>○ Serve as the single user representative to the Ground-based Midcourse Defense (GMD) and the AN/TPY-2 Forward Based X-Band Radar (FBX-T) materiel developers and as centralized manager and integrator of GMD and FBX-T DOTMLPF products;</li> <li>○ Provide Joint integration and problem resolution as DoD's lead service and executive agent for GMD and FBX-T;</li> <li>○ Provide element and capability deployment assistance to MDA;</li> <li>○ Maintain a BMDS roadmap to guide DOTMLPF product development and to support element development and fielding;</li> </ul> </li> </ul>		

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- Conduct the BMDS Combined Element Review (BCER) on behalf of Combatant Commands, Services, and the BMDS materiel developer;
- Prepare and update BMDS Activation Plans and Emergency Activation Plan annexes.

**A.4 Major Events Schedule and Description**

Major Event	Project	Timeframe
<b>Contract Activity</b>		
<b>BLOCK 2006</b>		
Exercise Assured Response	0803	1Q FY 2007 - 3Q FY 2007
BMDS Overlay 07 - Terminal Fury 07	0803	2Q FY 2007
BMDS Overlay - Eagle Resolve	0803	3Q FY 2007
BMDS Overlay 07 - Juniper Cobra 07	0803	4Q FY 2007
BMDS Overlay Exercise Keen Edge	0803	4Q FY 2007
<b>Operation &amp; Sustainment</b>		
BMDS Asset Management Tool Development/Upgrade	0803	2Q FY 2007
Flyingdales BMDS Integration Task Force Mtg	0803	2Q FY 2007
BMDS Capability Review	0803	2Q FY 2007 - 3Q FY 2007
Sea-Based X-Band Radar Integrated Task Force Mtg	0803	2Q FY 2007 - 3Q FY 2007
European BMDS Integration Task Force Mtg	0803	3Q FY 2007
Initiate Operational Readiness Tool Development	0803	3Q FY 2007
Logistics Support Contingency Plan Update	0803	3Q FY 2007
BMDS Element Concept of Operations Update	0803	4Q FY 2007
Global Concept of Operations Update	0803	4Q FY 2007
Operations Support Center Build-Out	0803	4Q FY 2007
Operations Support Center Build-Out	XX03	1Q FY 2008 - 3Q FY 2008
Develop Automated Configuration Management Tool	XX03	1Q FY 2008 - 4Q FY 2008
Operational Readiness Automated Tool Development	XX03	1Q FY 2008 - 4Q FY 2008
BMDS Asset Management Tool Development/Upgrade	XX03	2Q FY 2008
OSC Continuity of Operations IOC	XX03	2Q FY 2008
BMDS Asset Management Tool Development/Upgrade	XX03	4Q FY 2008
BMDS Asset Management Tool Development/Upgrade	XX03	2Q FY 2009
BMDS Asset Management Tool Development/Upgrade	XX03	4Q FY 2009
OSC Continuity of Operations FOC	XX03	4Q FY 2009
BMDS Asset Management Tool Development/Upgrade	XX03	2Q FY 2010
BMDS Asset Management Tool Development/Upgrade	XX03	4Q FY 2010
BMDS Asset Management Tool Development/Upgrade	XX03	2Q FY 2011
BMDS Asset Management Tool Development/Upgrade	XX03	4Q FY 2011

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Major Event	Project	Timeframe
BMDS Asset Management Tool Development/Upgrade	XX03	2Q FY 2012
BMDS Asset Management Tool Development/Upgrade	XX03	4Q FY 2012
BMDS Asset Management Tool Development/Upgrade	XX03	2Q FY 2013
BMDS Asset Management Tool Development/Upgrade	XX03	4Q FY 2013
Exercise Series ASSURED RESPONSE	YX03	1Q FY 2008
Global Series Exercises	YX03	1Q FY 2008
BMDS Training Center Initial Operating Capability	YX03	2Q FY 2008
Complete Integration of C2BMC and BTEC	YX03	2Q FY 2008
Exercise TERMINAL FURY	YX03	2Q FY 2008
Future Epoc Wargame	YX03	2Q FY 2008
Global Series Exercises	YX03	2Q FY 2008
BMDS Training Curriculum Update	YX03	2Q FY 2008 - 2Q FY 2009
BMDS Logistics Support Contingency Plan Update	YX03	3Q FY 2008
Exercise ARDENT SENTRY	YX03	3Q FY 2008
Exercise Eagle Resolve	YX03	3Q FY 2008
Exercise Series ASSURED RESPONSE	YX03	3Q FY 2008
Global Series Exercises	YX03	3Q FY 2008
Wargame NIMBLE TITAN	YX03	3Q FY 2008
Exercise JPOW / JPOA	YX03	4Q FY 2008
Exercise KEEN EDGE Bridge Event	YX03	4Q FY 2008
Exercise Series ASSURED RESPONSE	YX03	1Q FY 2009
Global Series Exercises	YX03	1Q FY 2009
BMDS Training Center Full Operations Capability	YX03	2Q FY 2009
Exercise KEEN EDGE	YX03	2Q FY 2009
Exercise TERMINAL FURY	YX03	2Q FY 2009
Future Epoc Wargame	YX03	2Q FY 2009
Global Series Exercises	YX03	2Q FY 2009
BMDS Logistics Support Contingency Plan Update	YX03	3Q FY 2009
BMDS Training Center Full Integration	YX03	3Q FY 2009
Exercise ARDENT SENTRY	YX03	3Q FY 2009
Exercise Eagle Resolve	YX03	3Q FY 2009
Exercise Series ASSURED RESPONSE	YX03	3Q FY 2009
Global Series Exercises	YX03	3Q FY 2009
Exercise JUNIPER COBRA	YX03	1Q FY 2009 - 4Q FY 2009
Exercise Series ASSURED RESPONSE	YX03	1Q FY 2010
Global Series Exercises	YX03	1Q FY 2010

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Major Event	Project	Timeframe
Exercise TERMINAL FURY	YX03	2Q FY 2010
Future Epc Wargame	YX03	2Q FY 2010
Global Series Exercises	YX03	2Q FY 2010
BMDS Logistics Support Contingency Plan Update	YX03	3Q FY 2010
Exercise ARDENT SENTRY	YX03	3Q FY 2010
Exercise Eagle Resolve	YX03	3Q FY 2010
Exercise Series ASSURED RESPONSE	YX03	3Q FY 2010
Global Series Exercises	YX03	3Q FY 2010
Wargame NIMBLE TITAN	YX03	3Q FY 2010
Exercise JPOW / JPOA	YX03	4Q FY 2010
Exercise KEEN EDGE Bridge Event	YX03	4Q FY 2010
Exercise Series ASSURED RESPONSE	YX03	1Q FY 2011
Global Series Exercises	YX03	1Q FY 2011
Exercise KEEN EDGE	YX03	2Q FY 2011
Exercise TERMINAL FURY	YX03	2Q FY 2011
Future Epc Wargame	YX03	2Q FY 2011
Global Series Exercises	YX03	2Q FY 2011
BMDS Logistics Support Contingency Plan Update	YX03	3Q FY 2011
Exercise ARDENT SENTRY	YX03	3Q FY 2011
Exercise Eagle Resolve	YX03	3Q FY 2011
Exercise Series ASSURED RESPONSE	YX03	3Q FY 2011
Global Series Exercises	YX03	3Q FY 2011
Exercise JUNIPER COBRA	YX03	1Q FY 2011 - 4Q FY 2011
Exercise Series ASSURED RESPONSE	YX03	1Q FY 2012
Global Series Exercises	YX03	1Q FY 2012
Exercise TERMINAL FURY	YX03	2Q FY 2012
Future Epc Wargame	YX03	2Q FY 2012
Global Series Exercises	YX03	2Q FY 2012
BMDS Logistics Support Contingency Plan Update	YX03	3Q FY 2012
Exercise ARDENT SENTRY	YX03	3Q FY 2012
Exercise Eagle Resolve	YX03	3Q FY 2012
Exercise Series ASSURED RESPONSE	YX03	3Q FY 2012
Global Series Exercises	YX03	3Q FY 2012
Wargame NIMBLE TITAN	YX03	3Q FY 2012
Exercise JPOW / JPOA	YX03	4Q FY 2012
Exercise KEEN EDGE Bridge Event	YX03	4Q FY 2012

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<b>Major Event</b>	<b>Project</b>	<b>Timeframe</b>
Exercise Series ASSURED RESPONSE	YX03	1Q FY 2013
Global Series Exercises	YX03	1Q FY 2013
Exercise KEEN EDGE	YX03	2Q FY 2013
Exercise TERMINAL FURY	YX03	2Q FY 2013
Future Epoc Wargame	YX03	2Q FY 2013
Global Series Exercises	YX03	2Q FY 2013
BMDS Logistics Support Contingency Plan Update	YX03	3Q FY 2013
Exercise ARDENT SENTRY	YX03	3Q FY 2013
Exercise Eagle Resolve	YX03	3Q FY 2013
Exercise Series ASSURED RESPONSE	YX03	3Q FY 2013
Global Series Exercises	YX03	3Q FY 2013
Exercise JUNIPER COBRA	YX03	1Q FY 2013 - 4Q FY 2013

<b>B. Program Change Summary</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Previous President's Budget (FY 2008 PB)	54,935	48,787	50,428
Current President's Budget (FY 2009 PB)	49,833	49,394	69,982
Total Adjustments	-5,102	607	19,554
Congressional Specific Program Adjustments	0	948	0
Congressional Undistributed Adjustments	0	-341	0
Reprogrammings	-4,267	0	0
SBIR/STTR Transfer	-835	0	0
Adjustments to Budget Years	0	0	19,554

FY07 decrease of \$5.102 million includes SBIR/STTR transfer and MDA reprogrammings.

FY08 increase of \$0.607 million includes a Congressionally specific program increase of \$0.948 million and a portion of the MDA Congressional undistributed reduction.

FY09 increase of \$19.554 million reflects MDA programmatic changes to support program requirements.

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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>				<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>			
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COST (\$ in Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0803 Warfighter Support Center Block 2006	48,688	0	0	0	0	0	0
RDT&E Articles Qty	0	0	0	0	0	0	0

*Note: This Project (0803) addresses the MDA Block 2006 Warfighter Support Center (WSC) efforts through FY 2007. After FY 2007 Project XX03 continues the WSC Operations Support Center efforts and Project YX03 continues the remaining WSC efforts.*

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

As part of the total Ballistic Missile Defense System (BMDS), the Warfighter Support Center (WSC) (Formerly the Joint Warfighter Support Program), enables Warfighters including the Combatant Commands (COCOMs) and Services to work directly with MDA to define, test, deploy and employ new missile defense capabilities, train to maintain proficiency with current capabilities, and provide feedback to the MDA BMDS development process. The WSC is MDA's Single Operational Interface Authority and serves as the primary link to the Warfighter, It represents the Warfighter perspective in MDA internal working groups and Integrated Product Teams (IPT) and is the principal operational interface for the BMDS to U.S. Strategic Command (STRATCOM), other Combatant Commanders (COCOMs) and the Warfighting community. The Warfighter Support Center works side-by-side with the Joint Functional Component Command for Integrated Missile Defense (JFCC-IMD) to interface with all BMDS stakeholders, including the Warfighters and Services, to effectively employ, maintain, and sustain the BMDS, and facilitates COCOM participation in the development of future missile defense capabilities. The WSC consists of a set of core processes or functions, and an overall WSC Management function. These functions are tailored in scope to match BMDS capabilities as they transition to fielded use, or near transition. The core areas are:

- Conducting Exercises and Wargames to enable end-user mission training, qualification, certification and rehearsal of BMDS operations, strengthen user confidence in the current system and shape development of the future BMDS.
- Developing Concepts and Plans to support emerging and future BMDS material capabilities and technologies to the warfighter. Facilitating warfighter feedback to the developmental process through the Warfighter Involvement Program.
- BMDS Logistics Readiness Development - Creating, developing and coordinating BMDS-wide Integrated Logistics Support policies and procedures to ensure that the requisite Doctrine, Organization, Training, Material, Leadership, Personnel, Facilities (DOTMLPF) and funding will be in place to sustain the deployed BMDS Block capabilities.
- Providing "Above-Element" level Training and Education. As new BMDS capabilities are transitioned to the field, upgrading and improving the requisite level of training service.
- Providing BMDS operations, situational monitoring and information collection in support of the Combatant Commanders' mission to conduct global ballistic missile defense. The Operations Support Center (OSC) within the WSC, serves as the MDA's Single Operational Interface Authority and primary link to the Warfighter, and the principal operational interface for the BMDS to U.S. Strategic Command (STRATCOM), other COCOMs and the Warfighting community.



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- Providing Geographical Combatant Commander (GCC) Support to enable COCOM and Service participation in MDA and Warfighter activities such as wargames, exercises, table tops, flight tests, ground tests, resource planning meetings and other conferences and interchanges where getting user input is critical for an effective outcome.

**B. Accomplishments/Planned Program**

	FY 2007	FY 2008	FY 2009
Concepts and Plans	592	0	0
RDT&E Articles (Quantity)	0	0	0

The Concepts, Plans and Integration Division stood up 1 October 2006, at the new Warfighter Support Center. It serves MDA as a prime vehicle for the Warfighter Involvement Process (WIP). This process seeks user feedback and guidance to shape future Block development of the BMDS and as the interface between MDA and the BMDS user community for participation in the development of future missile defense capabilities and assessment of fielded and soon to be fielded BMDS capabilities. It introduces far term and emerging BMD technologies and capabilities to the Combatant Commanders and addresses emerging and future BMDS material capability and technology potential impacts to current BMDS operations, allowing Joint Warfighter, via low fidelity simulations and tabletop exercises, to investigate alternative ways of operating the BMDS. It provides the Warfighter with the technical details required to develop Ballistic Missile Defense operational concepts, Concepts of Operations (CONOPS), and missile defense planning support for operational plans. It supports synchronizing activities through the Master Fielding Plan and Master Fielding Schedule through participation in Integrated Task Forces. It is also the MDA lead for the conduct of operational readiness and Military Utility Assessments (MUAs) for the BMDS and is the integration point for the Warfighter Requests for Information (RFI) and Requests for Analysis (RFA). It coordinates with the International Division within MDA, acting as an interface between the Combatant Commanders and other friendly nations and allies. Concepts, Plans and Integration looks at and reexamines evolving BMDS capabilities and addresses potential impacts on the Joint Warfighter`s employment of the BMDS. This is a constant and recurring requirement to keep pace with technology, tactics, techniques and innovative thinking. By understanding these emerging and projected BMDS material capabilities and technologies, Joint Warfighters are in a position to develop new, more effective employment constructs, CONOPS and tactics.

**FY07 Program Accomplishments:**

- Relocated to the Joint International Information Center in Colorado Springs, Colorado.
- Formalized a Warfighter Involvement Process (WIP), a Warfighter Request for Information / Analysis process, a Global Concepts of Operations, conducted a Military Utility Assessment, and examined Future Concepts of Integrated Air and Missile Defense (IAMD).

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<ul style="list-style-type: none"> <li>• Provided support to the Joint Functional Component Command for Integrated Missile Defense (JFCC-IMD) BMDS Table Top Exercises to facilitate a Global Concepts of Operations (CONOPS) through low fidelity demonstration modeling simulations and MDA coordination. This helped establish the way ahead for the global fight and ensured current inputs from all Combatant Commands (COCOMS).</li> <li>• Created an avenue for the Warfighter, via the MDA classified web based portal, to submit Requests for Analysis (RFA) and Information (RFI) about the Ballistic Missile Defense System.</li> <li>• Continued to work with STRATCOM to document, validate, and prioritize new Ballistic Missile Defense capabilities desired by the COCOMS, as well as enhancements to the characteristics of fielded capabilities through the WIP.</li> <li>• Updated the annual BMDS prioritized capability list, reflecting COCOM priorities for needed BMDS enhancements.</li> <li>• Updated and generated new BMDS modification requests reflecting COCOM priorities for modifications needed to existing systems or capabilities.</li> <li>• Continued to work with STRATCOM to support the annual BMDS Military Utility Assessment, to include participation in the BMDS Analysis Working Group.</li> <li>• Participated in the Integration Task Forces and led the MDA fielding Integrated Task Forces with the MDA Integration team from system concept development until Partial Capability Delivery.</li> <li>• Established the Integration Task Forces for fielding the Sea Based X-Band Radar (SBX), AN/TPY-2 Radar, Fylingdales and other Upgrade Early Warning Radars (UEWR), Terminal High Altitude Area Defense (THAAD) system, and European Site - including the interceptor site, radar, and associated command and control interfaces.</li> <li>• Continued to work with JTAMDO in preparing a way head for future concepts of Integrated Air and Missile Defense.</li> </ul>			
	FY 2007	FY 2008	FY 2009
Geographic Combatant Commander (GCC) Support	3,346	0	0
RDT&E Articles (Quantity)	0	0	0
<p>Geographical Combatant Commander (GCC) Support enables COCOM and Service participation in MDA activities such as wargames, exercises, table tops, flight tests, ground tests, resource planning meetings and other conferences and interchanges where securing user input is critical for an effective outcome. This activity also supports the Warfighter Involvement Process (WIP) by enabling operators, users, and other BMDS stakeholders to travel and participate in missile defense related exercises, tests, activities and other fora. User involvement ensures that MDA, the Joint Warfighters and Services will work together to define, field, and operationalize current BMDS capabilities and develop subsequent new Block capabilities in an efficient and effective manner.</p>			

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**FY07 Program Accomplishments:**

- Provided for COCOM participants to attend numerous missile defense conferences to include the Joint Warfighter Conferences, MDA Multi-National Missile Defense, Conference, and MDA National Missile Defense Conference.
- Provided for COCOM participants to attend numerous exercise and wargame planning conferences to include Nimble Titan design conferences and Senior Leader Seminar, Keen Edge planning conferences, Assured Response Planning Exercise conferences.
- Provided for COCOM participants to attend numerous exercise and wargame events to include Nimble Titan, Keen Edge, Bridge Event, Eagle Resolve and Assured Response.
- Provided for COCOM participants to attend other missile defense related events to include US-Japan Bilateral MD Working Group, Theater High Altitude Air Defense (THAAD) flight test, USFJ Missile Defense Operations Working Group, and the Warfighter Involvement Process conference.

	FY 2007	FY 2008	FY 2009
BMDS Training	7,373	0	0
RDT&E Articles (Quantity)	0	0	0

BMDS-Level Training and Education activity develops and maintains programs for the Joint Warfighters, Defense officials and the Services to provide critical knowledge on BMD capabilities and system operation. A key part of this activity includes developing BMDS educational courses, establishing training facilities and capabilities within Service/Joint Schools and conducting education and training of select BMDS stakeholders, staffs and organizations on emerging BMDS Block deployment capabilities. As new BMDS capabilities are transitioned to the field, upgrades and improvements will be incorporated to maintain the requisite level of training service.

**FY07 Program Accomplishments:**

- Participated in the development of plans for Training Transition to the Services.
- Held 3 multi-day Integrated Training Working Sessions in lieu of a single Training Conference.
- Provided training and education to over 1000 COCOM, Service, and Agency personnel.
- Developed new course material for Allies.
- Developed new course material for General and Flag officers.
- Provided over 600 scenario runs to the warfighter for training.

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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>		Date <b>February 2008</b>	
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>		<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>	
	FY 2007	FY 2008	FY 2009
BMDS Logistics	363	0	0
RDT&E Articles (Quantity)	0	0	0
<p>A pre-condition for effective missile defense is having a solidly supported logistics system. BMDS Logistics Readiness Development helps create, develop and coordinate BMDS-wide Integrated Logistics Support policies and procedures to ensure that the requisite Doctrine, Organization, Training, Material, Leadership, Personnel, Facilities (DOTMLPF) and funding will be in place to sustain the deployed BMDS Block capabilities (Operational Logistics Support). This effort develops transition plans and policy to improve logistics planning and predictability for the Military departments and COCOMs. The plans include not only historical precedent, but also provide a forward look to the Services and COCOMs on what capabilities they may be getting, when they may be getting them, and what their support responsibilities may be.</p> <p>FY07 Program Accomplishments:</p> <ul style="list-style-type: none"> <li>• Updated BMDS-wide Integrated Logistics Support and Block contingency plans.</li> <li>• Continued to support BMDS exercises and wargames with the Services and COCOMs through logistics overlays to those exercises in order to evolve BMDS Block sustainment policies, directives and procedures and to keep pace with new BMDS Block capabilities.</li> <li>• Updated the BMDS Handbook to document new operational and technical characteristics for combatant commanders, staffs, operators, and other key personnel.</li> <li>• Planned and implemented BMDS Logistics and Sustainment planning from the Tactical to the Strategic levels. This effort included planning and implementing a Joint Integrated Logistics Support Management Team (JILSMT) Conference (conducted to enhance the sharing of lessons learned and to provide a venue for cross-talk between the MDA staff, Services, COCOMs, and Academia.)</li> <li>• Sponsored periodic BMDS Integrated Logistics Support Team (ILST) meetings for Action Officer-level interface and exchange.</li> </ul>			

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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>		Date <b>February 2008</b>	
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>		<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>	
	FY 2007	FY 2008	FY 2009
Sustainment & Operations - OSC	5,094	0	0
RDT&E Articles (Quantity)	0	0	0
<p>The MDA Operations Support Center (OSC) serves as the Agency's central node for monitoring BMDS operational activities by providing the conduit for information flow between MDA and the Combatant Commanders. By facilitating communications between the MDA's developmental, testing and fielding organizations and the Warfighting community, maintaining real time situational awareness on the status of the BMDS, and coordinating the numerous activities required to return it to a specified status when necessary, the OSC assures the BMDS is best configured to support operational and developmental requirements. The OSC also coordinates MDA's Asset Management requirements, ensuring BMDS asset availability for developmental, test, operational, and training activities. The Operations Support Division is also responsible for the operational configuration management and the logistics readiness of the BMDS.</p> <p><b>FY07 Program Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• Initiated the relocation of the OSC within the Missile Defense Integrated Operations Center (MDIOC). This relocation, scheduled to be completed in FY 08, will nearly double the physical size of the OSC and more than double the number of MDA Elements providing support to the OSC - increasing situational awareness capability for MDA leaders and the Warfighting community.</li> <li>• Improved situational awareness, reach-back and connectivity to MDA developmental, testing, and fielding organizations and planning/decision support tools.</li> <li>• Assisted the JFCC-IMD in planning and executing multiple Readiness Demonstrations that enabled emerging BMDS capabilities to reach partial or full mission capability while allowing the Warfighter to verify their doctrine, CONOPS and Tactics, Techniques and Procedures (TTPs).</li> <li>• Planned and executed a successful No Notice Recall Capability Demonstration that increased Warfighter confidence in MDA's ability to support operational requirements while conducting developmental activities.</li> <li>• Developed MDA's Operations Support Planning Team that performs crisis action planning support functions in support of the Warfighter during exercises and real world contingencies.</li> <li>• Streamlined the BMDS scheduling/asset management process to de-conflict operational and developmental BMDS activities by improving tools, process flows, and training for key users.</li> <li>• Continued spiral development of web-based Asset Management tools to provide streamlined support to the Warfighter.</li> <li>• Significantly improved oversight of the BDMS operational configuration by increasing fidelity and technical detail in configuration specifications needed to support transition activities.</li> </ul>			

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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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- Conducted initial and sustainment training, education, and qualification of BMDS Watch Officer personnel and ongoing training of all Operations Support Division staff members.
- Coordinated and aligned BMDS scheduled maintenance to maximize availability.
- Continued to monitor and report BMDS readiness and effectively communicated Commander's Critical Information Requirements (CCIR).
- Continued to effectively and efficiently man the OSC on a 24/7/365 basis.
- Replaced or upgraded OSC equipment as required to keep pace with new BMDS Block capabilities.
- Integrated Capability Demonstrations into the comprehensive Ground Test Campaign (e.g., GTX, GTI and GTD series tests) to enable the Warfighter to declare partial or Full Mission Capability in a more rapid timeframe.
- Developed a solid working relationship with the JFCC-IMD/J3 on BMDS issues. Recognized as critical partner in the evolution of BMDS capabilities.
- Developed initial concept for OSC Continuity of Operations (COOP) relocation.

	FY 2007	FY 2008	FY 2009
Exercises and Wargames	31,920	0	0
RDT&E Articles (Quantity)	0	0	0

Every year BMDS overlays are incorporated into Combatant Command (COCOM) Tier 1 Exercises to enable end-user mission rehearsal and sustainment training, qualification and certification of BMDS operations. This strengthens user confidence in the current system and shapes development of the future BMDS. The yearly, or in some cases every other year, exercises are necessary for both familiarization of the user, but also to ensure capability upgrades accomplished in each BMDS Block upgrade are added to the exercise and training scenarios. By involving participating COCOMs in building coherent missile defense plans and Tactics, Techniques and Procedures (TTPs) for the near term BMDS, and then testing cohesive execution of those plans via high fidelity simulations, this effort optimizes BMDS operational effectiveness. It also leverages activities MDA system engineering events and interoperability tests by providing real-world training to operators. Finally, exercises and wargames create the conditions for continued, in-depth foreign and/or international participation in BMDS operations and development. Near-term efforts focus on increased integration of regional exercises into a more global BMDS construct. The BMDS exercise and wargame overlays addresses the full spectrum of the Short-Range, Medium-Range, and Long-Range Ballistic Missile threats, from launch to impact, and involve the integrated planning and execution of all participating COCOMs with the goal of improving performance and validating BMDS capabilities.

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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification		Date February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support	
FY07 Program Accomplishments: <ul style="list-style-type: none"><li>Completed U.S. Pacific Command (PACOM) Exercise Terminal Fury 07 - Tier-1 PACOM-sponsored Command Post Exercise (CPX) focused on a regional threat to train and validate PACOM warfighting modules and further refining PACOM Integrated Air and Missile Defense Concept of Operations (CONOPs).</li><li>Completed U.S. Forces Japan (USFJ) Exercise Keen Edge 07 - PACOM sponsored, Tier II, bilateral CPX between USFJ and Japan in a simulation environment. Provided bilateral BMD coordination at the tactical and operational level - critical for executing BMD in this Theater.</li><li>Completed USFJ Exercise Keen Edge Bridge Event 07 - BMD-specific exercise based on COCOM feedback after Keen Edge 07 in order to conduct bilateral BMD training and focus on operational efforts and deconflicting BMD with US and Japanese assets operating in the same area focused on a North East Asia threat.</li><li>Completed Exercise Juniper Cobra 07 - Combined-joint U.S. European Command (EUCOM) missile defense exercise employing live forces and simulation to investigate interoperability and integration procedures / issues / technologies in addressing the ballistic missile threat from South West Asia.</li><li>Completed U.S. Strategic Command (STRATCOM) Exercise Global Lightning/Global Thunder 07 - Focus on strategic level objectives to include Strategic Deterrence, Global Strike and Space Control. Trained the STRATCOM and subordinate Joint Functional Component Commander for Integrated Missile Defense (JFCC-IMD) staffs on exercising IMD mission responsibilities in accordance with established Directives, TTPs among COCOMs, the Joint Staff and the Office of the Secretary of Defense.</li><li>Completed Distributed Exercises - Follow-on exercises to BMDS ground tests allowing the operations community to refine and validate previously developed CONOPS and TTPs using the latest test and developmental system configurations.</li><li>Completed JFCC-IMD Exercise Assured Response 07A/B - Enabled development of BMDS TTPs, war plans, and CONOPS, allowed for testing and certifying warfighters, and permitted analysis of the operation and the integration of Command, Control, Battle Management and Communications (C2BMC) to control Ballistic Missile operations effectiveness.</li><li>Conducted Wargames / Demos - To allow evaluation of future architecture configurations though facilitated collaboration between the Warfighter and the Developer and provided a venue for TTP and concepts of operation experimentation unachievable in exercises.</li><li>Completed Wargame Nimble Titan 08 - Combined joint COCOM and Allied wargame using simulation to address CONOPS, TTPs, and International Policies concerning BMD.</li></ul>		

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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>						Date <b>February 2008</b>		
<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>				<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>				
<b>C. Other Program Funding Summary</b>								
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0207998C BRAC	0	103,219	159,938	61,931	8,724	0	0	333,812
PE 0603175C Ballistic Missile Defense Technology	183,849	108,423	118,718	115,234	120,152	127,012	130,358	903,746
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,082,454	1,045,276	1,019,073	795,659	719,847	548,283	439,752	5,650,344
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,985,140	2,243,213	2,209,262	2,276,848	1,385,258	946,437	1,103,532	13,149,690
PE 0603883C Ballistic Missile Defense Boost Defense Segment	622,218	510,241	421,229	423,927	652,642	799,792	991,839	4,421,888
PE 0603884C Ballistic Missile Defense Sensors	514,989	586,121	1,221,143	1,184,280	1,099,649	1,077,632	823,583	6,507,397
PE 0603886C Ballistic Missile Defense System Interceptors	341,358	340,107	386,817	500,966	708,803	815,433	553,136	3,646,620
PE 0603888C Ballistic Missile Defense Test and Targets	584,615	621,861	673,691	672,976	690,938	708,991	719,209	4,672,281
PE 0603890C Ballistic Missile Defense System Core	425,889	413,934	432,262	482,947	605,219	561,947	571,498	3,493,696
PE 0603891C Special Programs - MDA	347,377	196,892	288,315	304,234	538,050	818,136	786,349	3,279,353
PE 0603892C Ballistic Missile Defense Aegis	1,125,426	1,126,337	1,157,783	1,234,220	1,078,539	1,066,712	1,102,542	7,891,559
PE 0603893C Space Tracking & Surveillance System	311,402	231,528	242,441	266,509	560,130	735,727	938,191	3,285,928
PE 0603894C Multiple Kill Vehicle	133,615	229,943	354,455	488,294	649,632	708,582	879,385	3,443,906
PE 0603895C BMD System Space Program	0	16,552	29,771	41,638	56,199	133,915	157,548	435,623
PE 0603896C BMD C2BMC	249,179	447,616	289,277	287,194	270,762	256,767	259,159	2,059,954
PE 0603897C BMD Hercules	46,268	52,462	55,955	55,289	56,400	51,902	52,784	371,060
PE 0603904C Missile Defense Integration & Operations Center	104,389	78,557	96,404	100,437	100,366	101,512	102,840	684,505
PE 0603905C BMD Concurrent Test and Operations	21,870	0	0	0	0	0	0	21,870
PE 0603906C Regarding Trench	0	1,986	2,978	4,964	4,963	8,933	8,933	32,757
PE 0603907C Sea Based X-Band Radar (SBX)	0	165,243	0	0	0	0	0	165,243
PE 0605502C Small Business Innovative Research - MDA	142,510	0	0	0	0	0	0	142,510
PE 0901585C Pentagon Reservation	15,527	6,019	19,734	5,040	5,284	5,370	5,456	62,430
PE 0901598C Management Headquarters - MDA	93,350	80,392	86,453	70,355	69,855	69,855	69,855	540,115



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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification		Date February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support	
<b><u>D. Acquisition Strategy</u></b> Warfighter Support Center (Formerly the Joint Warfighter Support Program) will continue to follow the MDA's capability-based acquisition strategy that emphasizes assessment, spiral-development testing and evolutionary acquisition through the definition of BMDS capability blocks. The WSC accomplishes this by development and vetting of Operational Concepts through the Joint Theater Air and Missile Defense Office, the Joint National Integration Center, the COCOMS and the Services utilizing seminars, workshops, table top exercises, wargames and simulation exercises that also support Military Utility Assessment updates.		

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support				
<b>I. Product Development Cost ( \$ in Thousands )</b>								
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/Oblg Date	FY 2009 Cost	FY 2009 Award/Oblg Date	Total Cost
<b>Concepts and Plans</b>								
CONCEPTS & PLANS	MIPR	MDIOC/ARMYPE O/NAVSEA/ Colorado Springs, CO/Arlington, VA/Huntsville AL	592	0	N/A	0	N/A	592
<b>Geographic Combatant Commander (GCC) Support</b>								
Civilian Staff Support	TM	MDA/ Arlington, VA	1,618	0	N/A	0	N/A	1,618
USSTRATCOM,USECOM,USPA CECOM&USNORTHCOM	MIPR	San Diego CA/Colorado Springs CO/Huntsville AL	687	0	N/A	0	N/A	687
Staff Travel	TM	MDA/ Arlington, VA	1,041	0	N/A	0	N/A	1,041
<b>BMDS Training</b>								
BMDS Training Center	CPAF	MDIOC/Colorado Springs CO	4,700	0	N/A	0	N/A	4,700
Training Transition to Services	CPAF	MDA/ Arlington, VA	100	0	N/A	0	N/A	100
Facilities Build-Out in Colorado Springs	CPFF	MDIOC/ Colorado Springs, CO	2,573	0	N/A	0	N/A	2,573
<b>BMDS Logistics</b>								
BMDS Logistics	CPFF	MDIOC/Colorado Springs CO	363	0	4Q	0	N/A	363
<b>Sustainment &amp; Operations - OSC</b>								

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support				
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/Oblg Date	FY 2009 Cost	FY 2009 Award/Oblg Date	Total Cost
OSC Operations	CPAF	MDIOC/Colorado Springs, CO	832	0	N/A	0	N/A	832
Technical Support	CPAF	SPARTA/Arlington, VA	3,118	0	N/A	0	N/A	3,118
OSC Civilian Staff & Travel	TM	MDA/Colorado Springs, CO	1,144	0	N/A	0	N/A	1,144
<b>Exercises and Wargames</b>								
Technical Support	CPAF	SPARTA/Arlington, VA	13,002	0	N/A	0	N/A	13,002
BMDS Overlay - JUNIPER COBRA	CPAF	MDIOC/BOEING/ ARMYPEO/ Colorado Springs CO/Huntsville AL	2,527	0	N/A	0	N/A	2,527
BMDS Overlay - KEEN EDGE	CPAF	MDIOC/ Colorado Springs CO	1,575	0	N/A	0	N/A	1,575
BMDS Overlay - VIGILANT SHIELD	CPAF	MDIOC/GM/ARM YPEO/ Colorado Springs, CO/Arlington, VA/Huntsville, AL	2,783	0	N/A	0	N/A	2,783
BMDS Overlay - TERMINAL FURY	CPAF	MDIOC/GM/ASM DPEO/ Colorado Springs CO/Arlington, VA/Huntsville, AL	2,783	0	N/A	0	N/A	2,783
Distributed Exercise 07	CPAF	GM/ Huntsville, AL	1,783	0	N/A	0	N/A	1,783
Other Exercises, Wargames and Data Analyses	CPAF	MDIOC/GM/ Colorado Spring CO/Huntsville AL	2,450	0	N/A	0	N/A	2,450

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<b>Missile Defense Agency (MDA) Exhibit R-3 RDT&amp;E Project Cost Analysis</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
Wargame Nimble Titan	CPAF	MDIOC/ Colorado Springs, CO	2,600	0	N/A	0	N/A	2,600
JNIC BMDS Exercise Planning	CPAF	GM/ Huntsville AL	2,000	0	N/A	0	N/A	2,000
Studies & Analysis	CPAF	MDA/ Arlington, VA	417	0	N/A	0	N/A	417
<b>Subtotal Product Development</b>			<b>48,688</b>	<b>0</b>		<b>0</b>		<b>48688</b>

**Remarks**

BMD/SM functions were moved to Program Element 0603882C in FY07.

**II. Support Costs Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
<b>Subtotal Support Costs</b>								

**Remarks**

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<b>Missile Defense Agency (MDA) Exhibit R-3 RDT&amp;E Project Cost Analysis</b>	Date <b>February 2008</b>
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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	R-1 NOMENCLATURE <b>0603898C BMD Joint Warfighter Support</b>
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**III. Test and Evaluation Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
Subtotal Test and Evaluation								

**Remarks**

**IV. Management Services Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
Subtotal Management Services								

**Remarks**

Project Total Cost			48,688	0		0		48,688
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**Remarks**

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<b>Missile Defense Agency (MDA) Exhibit R-4 Schedule Profile</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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Fiscal Year	2007				2008				2009				2010				2011				2012				2013			
	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
<b>BLOCK 2006</b>																												
Exercise Assured Response	▲																											
BMDS Overlay 07 - Terminal Fury 07		▲																										
BMDS Overlay - Eagle Resolve			▲																									
BMDS Overlay 07 - Juniper Cobra 07				▲																								
BMDS Overlay Exercise Keen Edge				▲																								
<b>Operation &amp; Sustainment</b>																												
Flyingdales BMDS Integration Task Force Mtg		▲																										
Sea-Based X-Band Radar Integrated Task Force Mtg		▲	▲																									
BMDS Capability Review		▲	▲																									
European BMDS Integration Task Force Mtg			▲																									
Logistics Support Contingency Plan Update			▲																									
Operations Support Center Build-Out				▲																								
BMDS Element Concept of Operations Update				▲																								

<b>Legend</b>	
▲	Significant Event (complete)
★	Milestone Decision (complete)
◆	Element Test (complete)
▼	System Level Test (complete)
▲	Complete Activity
▲	Significant Event (planned)
★	Milestone Decision (planned)
◇	Element Test (planned)
▼	System Level Test (planned)
▲	Planned Activity

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<b>Missile Defense Agency (MDA) Exhibit R-4 Schedule Profile</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	<b>R-1 NOMENCLATURE</b> 0603898C BMD Joint Warfighter Support
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Fiscal Year	2007				2008				2009				2010				2011				2012				2013							
	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				
<b>Operation &amp; Sustainment</b>																																
Global Concept of Operations Update				▲																												
Initiate Operational Readiness Tool Development			▲																													
BMDS Asset Management Tool Development/Upgrade		▲																														

<b>Legend</b>	
▲	Significant Event (complete)
★	Milestone Decision (complete)
◆	Element Test (complete)
▽	System Level Test (complete)
▲	Complete Activity
▲	Significant Event (planned)
★	Milestone Decision (planned)
◇	Element Test (planned)
▽	System Level Test (planned)
▲	Planned Activity

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Missile Defense Agency (MDA) Exhibit R-4A Schedule Detail						Date February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support			
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>BLOCK 2006</b>							
Exercise Assured Response	1Q-3Q						
BMDS Overlay 07 - Terminal Fury 07	2Q						
BMDS Overlay - Eagle Resolve	3Q						
BMDS Overlay 07 - Juniper Cobra 07	4Q						
BMDS Overlay Exercise Keen Edge	4Q						
<b>Operation &amp; Sustainment</b>							
Flyingdales BMDS Integration Task Force Mtg	2Q						
Sea-Based X-Band Radar Integrated Task Force Mtg	2Q-3Q						
BMDS Capability Review	2Q-3Q						
European BMDS Integration Task Force Mtg	3Q						
Logistics Support Contingency Plan Update	3Q						
Operations Support Center Build-Out	4Q						
BMDS Element Concept of Operations Update	4Q						
Global Concept of Operations Update	4Q						
Initiate Operational Readiness Tool Development	3Q						
BMDS Asset Management Tool Development/Upgrade	2Q						



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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>					Date <b>February 2008</b>		
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>				<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>			
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COST (\$ in Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
XX03 Joint Warfighter Sustainment	0	5,110	5,394	5,719	5,979	6,357	6,733
RDT&E Articles Qty	0	0	0	0	0	0	0

*Note: The content in Project XX03 is a continuation of the WSC Operations Support Center efforts reported in Project 0803. The WSC Operations Support Center content previously planned in FY 2008-2009 (Project 0903) and FY 2010-2013 (Project 0003) is also captured in Project XX03.*

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

The Warfighter Support Center (WSC) is MDA's Single Operational Interface Authority and serves as the primary link to the Warfighter, represents the Warfighter perspective in MDA internal working groups and Integrated Product Teams (IPT) and is the principal operational interface for the BMDS to U.S. Strategic Command (STRATCOM), other Combatant Commands (COCOMs) and the Warfighting community. The Warfighter Support Center works side-by-side with the Joint Functional Component Command for Integrated Missile Defense (JFCC-IMD) to interface with all BMDS stakeholders, including the Warfighters and Services, to effectively employ, maintain, and sustain the BMDS, and facilitates COCOM participation in the development of future missile defense capabilities.

The Operations Support Division is the MDA organization directly responsible for executing tasks of the Operations Support Center (OSC). The OSC serves as the MDA's center of gravity for BMDS operations, situational monitoring and information collection in support of the Combatant Commanders' mission to conduct global ballistic missile defense. Specific Operations Support Division responsibilities include:

- Man and operate MDA's OSC 24 hours per day, 7 days per week, 365 days per year (24/7/365) to gather, develop, maintain, communicate and fuse all BMDS situational awareness data concerning the current Health and Status of the BMDS, maintaining operational and exercise configuration control of the BMDS architecture, reporting operational readiness, conducting pre-fielding and fielding asset coordination responsibilities, providing real time BMDS information to all BMDS stakeholders and providing crisis action planning and support during exercises and real world contingencies.
- Plan, organize, resource and manage BMD operations support functions to optimize mission performance.
- Maintain approved BMDS operational configuration and enable on-site developmental operations, sustainment, and operational activities in a Concurrent Test, Training and Operations (CTTO) environment.
- Precisely align BMDS components in accordance with the currently approved Operational or Test Configuration. This requires participation in the Integration Support Group and the MDA Program Change Board, and real time management to ensure the BMDS is in the specific approved Operational Configuration.
- Serve as the MDA BMDS Asset Management office of primary responsibility for coordinating and providing integrated MDA development, maintenance and training inputs into the Asset Management Process. Planning and coordination includes long range planning (MDA Annual

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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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Plan), quarterly schedules, BMDS Operating Schedule (2-8 weeks of near term schedules), and Weekly Activity Message coordination and execution.

- Conduct pre-fielding and fielding actions that enable emerging BMDS capabilities to rapidly achieve Partial and Full Mission Capability. Extensive coordination with MDA Elements and the Warfighting community is required to ensure rapid and effective fielding.
- Monitor, collect, and analyze BMDS operational readiness data to communicate past and present BMDS operational readiness and improve future performance.

**B. Accomplishments/Planned Program**

	FY 2007	FY 2008	FY 2009
Sustainment and Operations - Operations Support Center	0	5,110	5,394
RDT&E Articles (Quantity)	0	0	0

The Operations Support Center (OSC) serves as the MDA's center of gravity for BMDS operations, situational monitoring and information collection in support of the Combatant Commanders' mission to conduct global ballistic missile defense.

**FY08 Planned Program:**

- Complete OSC relocation to first floor of MDIOC. Integrate BMDS Elements into the OSC watchstanding teams.
- Continue OSC growth as BMDS Elements are added to the operational baseline. Reinforce the concept of the OSC as MDA's center of gravity for BMDS situational awareness.
- Continue to improve the level of situational awareness, reach-back and connectivity to MDA developmental, testing, and fielding organizations as the BMDS continues to mature.
- Assist JFCC-IMD in planning and executing multiple Readiness Demonstrations to enable emerging BMDS capabilities (e.g., new systems and significant upgrades to existing systems) to reach partial or full mission capability / full operational capability.
- Continually reinforce OSC's role as MDA's "one stop shop" for BMDS technical assistance situational awareness and continue to improve MDA's concurrent test, training and operations capabilities.
- Continue efforts to streamline the BMDS scheduling/asset management process to deconflict operational and developmental BMDS activities by improving tools, process flows, and training for key users and development of new or upgraded web-based asset management tools to provide streamlined support to the Warfighter.
- Continue to improve the oversight of the BDMS operational configuration by developing automated tools and visualization aids to provide increased fidelity and technical detail in configuration specifications needed to support transition activities in a Continuous Test and Training Operations environment.

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<ul style="list-style-type: none"> <li>• Increase scope of initial and sustainment training to all OSC positions.</li> <li>• Mature BMDS operational readiness across MDA by development and implementation of automated tools coordinating and aligning BMDS scheduled maintenance to maximize availability.</li> <li>• Monitor BMDS readiness (i.e., Operational Capability, Protection Capability, Reliability/Availability/Maintainability, Maintenance Data) and recommend proactive measures to increase Element and System readiness posture.</li> <li>• Continue to man the OSC on a 7/24/365 basis.</li> <li>• Replace or upgrade OSC equipment as required to keep pace with new BMDS Block capabilities.</li> <li>• Continue the maturation of fielding BDMS capabilities via the Fielding Branch organization; Mature the Operations Support Planning Team (crisis action planning) via robust exercise participation; Mature training and procedures to enable more effective and timely responses to Warfighter Requests for Information and Requests for Analysis; Assist in the maturation and development of the BMDS System Operational Check (BSOC) concept that will enable routine checks of the operational BMDS.</li> <li>• Continue the integration of Capability Demonstration-like objectives into the Ground Test Campaign to increase Warfighter confidence in emerging BMDS capabilities.</li> <li>• Ensure close working relationship with Joint Functional Component Command for Integrated Missile Defense (JFCC-IMD) and the Joint Staff continues and matures to a trusted partner in all operational BMDS issues.</li> </ul> <p>FY09 Planned Program:</p> <ul style="list-style-type: none"> <li>• Continue to evolve OSC capabilities based on BMDS capabilities joining the operational baseline.</li> <li>• Improve situational awareness, technical reach-back and connectivity to MDA developmental, testing, and fielding organizations through multiple Capability Demonstrations and assist the JFCC-IMD in planning and executing multiple Readiness Demonstrations to enabled emerging BMDS capabilities (e.g., new systems and significant upgrades to existing systems) to reach full mission capability / full operational capability.</li> <li>• Continually reinforce OSC's role as MDA's "one stop shop" for BMDS technical assistance situational awareness and continue to improve MDA's concurrent test, training and operations capabilities.</li> <li>• Continue to streamline the BMDS scheduling/asset management process to deconflict operational and developmental BMDS activities by improving tools, process flows, and training for key users; Develop new web-based asset management tools to provide streamline support to the Warfighter.</li> <li>• Continue improvements in overseeing the BDMS operational configuration and increase fidelity and technical detail in configuration specifications needed to support transition activities.</li> <li>• Refine/update initial and sustainment training, education, and qualifications required for all OSC positions.</li> </ul>		

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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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- Continue to coordinate and align BMDS scheduled maintenance to maximize availability.
- Monitor BMDS readiness (I.e., Operational Capability, Protection Capability/Availability/Maintainability Maintenance Data) and recommend new proactive measures to increase element and system readiness posture.
- Continue to man the OSC on a 7/24/365 basis.
- Replace or upgrade OSC equipment as required to keep pace with new BMDS Block capabilities.
- Fully mature BDMS Fielding capabilities via the Fielding Branch organization; Institutionalize and fully mature the Operations Support Planning Team (crisis action planning) via robust exercise participation. Mature training and procedures to enable more effective and timely responses to Warfighter Requests for Information and Requests for Analysis; Fully mature and develop the BMDS System Operability Check (BSOC) concept that will enable routine checks of the operational BMDS.
- Fully integrate Capability Demonstration-like objectives into the Ground Test Campaign to increase Warfighter confidence in emerging BMDS capabilities.
- Maintain close working relationship with JFCC-IMD/Joint Staff and leaders as a trusted partner.

**C. Other Program Funding Summary**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0207998C BRAC	0	103,219	159,938	61,931	8,724	0	0	333,812
PE 0603175C Ballistic Missile Defense Technology	183,849	108,423	118,718	115,234	120,152	127,012	130,358	903,746
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,082,454	1,045,276	1,019,073	795,659	719,847	548,283	439,752	5,650,344
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,985,140	2,243,213	2,209,262	2,276,848	1,385,258	946,437	1,103,532	13,149,690
PE 0603883C Ballistic Missile Defense Boost Defense Segment	622,218	510,241	421,229	423,927	652,642	799,792	991,839	4,421,888
PE 0603884C Ballistic Missile Defense Sensors	514,989	586,121	1,221,143	1,184,280	1,099,649	1,077,632	823,583	6,507,397
PE 0603886C Ballistic Missile Defense System Interceptors	341,358	340,107	386,817	500,966	708,803	815,433	553,136	3,646,620
PE 0603888C Ballistic Missile Defense Test and Targets	584,615	621,861	673,691	672,976	690,938	708,991	719,209	4,672,281
PE 0603890C Ballistic Missile Defense System Core	425,889	413,934	432,262	482,947	605,219	561,947	571,498	3,493,696
PE 0603891C Special Programs - MDA	347,377	196,892	288,315	304,234	538,050	818,136	786,349	3,279,353
PE 0603892C Ballistic Missile Defense Aegis	1,125,426	1,126,337	1,157,783	1,234,220	1,078,539	1,066,712	1,102,542	7,891,559
PE 0603893C Space Tracking & Surveillance System	311,402	231,528	242,441	266,509	560,130	735,727	938,191	3,285,928

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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0603894C Multiple Kill Vehicle	133,615	229,943	354,455	488,294	649,632	708,582	879,385	3,443,906
PE 0603895C BMD System Space Program	0	16,552	29,771	41,638	56,199	133,915	157,548	435,623
PE 0603896C BMD C2BMC	249,179	447,616	289,277	287,194	270,762	256,767	259,159	2,059,954
PE 0603897C BMD Hercules	46,268	52,462	55,955	55,289	56,400	51,902	52,784	371,060
PE 0603904C Missile Defense Integration & Operations Center	104,389	78,557	96,404	100,437	100,366	101,512	102,840	684,505
PE 0603905C BMD Concurrent Test and Operations	21,870	0	0	0	0	0	0	21,870
PE 0603906C Regarding Trench	0	1,986	2,978	4,964	4,963	8,933	8,933	32,757
PE 0603907C Sea Based X-Band Radar (SBX)	0	165,243	0	0	0	0	0	165,243
PE 0605502C Small Business Innovative Research - MDA	142,510	0	0	0	0	0	0	142,510
PE 0901585C Pentagon Reservation	15,527	6,019	19,734	5,040	5,284	5,370	5,456	62,430
PE 0901598C Management Headquarters - MDA	93,350	80,392	86,453	70,355	69,855	69,855	69,855	540,115

**D. Acquisition Strategy**

The Warfighter Support Program (Formerly the Joint Warfighter Support ) will continue to follow the MDA's capability-based acquisition strategy that emphasizes assessment, spiral-development testing and evolutionary acquisition. The WSC accomplishes this by development and vetting of Operational Concepts through the Joint Theater Air and Missile Defense Office, the Joint National Integration Center, the COCOMS and the Services utilizing seminars, workshops, table top exercises, wargames and simulation exercises that also support Military Utility Assessment updates.

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<b>Missile Defense Agency (MDA) Exhibit R-3 RDT&amp;E Project Cost Analysis</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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**I. Product Development Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
Subtotal Product Development								

**Remarks**

**II. Support Costs Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
<b>Sustainment and Operations - Operations Support Center</b>								
Operations Support Center Ops	C/CPFF	JNIC/Colorado Springs, CO	0	642	1/2Q	690	1/2Q	1,332
Subtotal Support Costs			0	642		690		1332

**Remarks**  
Funding for the OSC prior to FY08 is included in Joint Warfighter Support - Block 2006 (Project 0803).

**III. Test and Evaluation Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
Subtotal Test and Evaluation								

**Remarks**

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<b>Missile Defense Agency (MDA) Exhibit R-3 RDT&amp;E Project Cost Analysis</b>	Date <b>February 2008</b>
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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	R-1 NOMENCLATURE <b>0603898C BMD Joint Warfighter Support</b>
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<b>IV. Management Services Cost ( \$ in Thousands )</b>								
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
<b>Sustainment and Operations - Operations Support Center</b>								
OSC Government Salaries	C/TM	JNIC/Colorado Springs, CO	0	1,114	1/4Q	1,200	1/4Q	2,314
OSC Contractor Technical Support	C/CPFF	SPARTA/ Colorado Springs, CO	0	3,268	1/3Q	3,413	1/3Q	6,681
Government Staff Travel	C/TM	JNIC/Colorado Springs, CO	0	86	1/4Q	91	1/4Q	177
Subtotal Management Services			0	4,468		4,704		9172

**Remarks**

Funding for the OSC prior to FY08 is included in Joint Warfighter Support - Block 2006 (Project 0803).

Project Total Cost			0	5,110		5,394		10,504
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**Remarks**

Funding for the OSC prior to FY08 is included in Joint Warfighter Support - Block 2006 (Project 0803).

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Missile Defense Agency (MDA) Exhibit R-4 Schedule Profile	Date <b>February 2008</b>
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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	R-1 NOMENCLATURE <b>0603898C BMD Joint Warfighter Support</b>
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Fiscal Year	2007				2008				2009				2010				2011				2012				2013			
	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
<b>Operation &amp; Sustainment</b>																												
BMDS Asset Management Tool Development/Upgrade					▲			▲				▲				▲				▲				▲				▲
Develop Automated Configuration Management Tool																												
OSC Continuity of Operations IOC					▲																							
OSC Continuity of Operations FOC												▲																
Operational Readiness Automated Tool Development																												
Operations Support Center Build-Out																												

Legend	
<ul style="list-style-type: none"> <li>▲ Significant Event (complete)</li> <li>★ Milestone Decision (complete)</li> <li>◆ Element Test (complete)</li> <li>▼ System Level Test (complete)</li> <li>▲ Complete Activity</li> </ul>	<ul style="list-style-type: none"> <li>▲ Significant Event (planned)</li> <li>☆ Milestone Decision (planned)</li> <li>◇ Element Test (planned)</li> <li>▽ System Level Test (planned)</li> <li>▲ Planned Activity</li> </ul>



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Missile Defense Agency (MDA) Exhibit R-4A Schedule Detail						Date February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support			
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Operation &amp; Sustainment</b>							
BMDS Asset Management Tool Development/Upgrade		2Q,4Q	2Q,4Q	2Q,4Q	2Q,4Q	2Q,4Q	2Q,4Q
Develop Automated Configuration Management Tool		1Q-4Q					
OSC Continuity of Operations IOC		2Q					
OSC Continuity of Operations FOC			4Q				
Operational Readiness Automated Tool Development		1Q-4Q					
Operations Support Center Build-Out		1Q-3Q					

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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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COST (\$ in Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
YX03 Joint Warfighter	0	41,768	62,571	65,697	69,017	71,481	72,771
RDT&E Articles Qty	0	0	0	0	0	0	0

*Note: This Project (0803) addresses the MDA Block 2006 Warfighter Support Center (WSC) efforts through 2007. The content previously planned in FY 2008-2009 (Project 0903) and FY 2010-2013 (Project 0003) has been captured in Projects YX03 and XX03 in accordance with the MDA revised block structure. The content in Project XX03 is a continuation of the WSC Operations Support Center efforts reported in Project 0903 and 0003 and explained in those projects in PB08. The content in Project YX03 is a continuation of the remaining Warfighter Support Center efforts reported in Project 0903 and 0003 and explained in those projects in PB08. Beginning in FY09, funding that previously supported Warfighter Support Center Exercise and Wargame activities as well as Ballistic Missile Defense System Manager (BMD/SM) support efforts within Program Elements 0603904C and 0603882C, were moved into the YX03 Project. This was to consolidate all related activities within a single funding Project. These realignments resulted in a notable increase in total funding within this Project, starting with \$20.233M in FY09 (\$9.101M from PE 0603904C and \$11.132M from PE 0603882C), and continuing through FY13. There are corresponding decreases in these program elements, respectively.*

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

As part of the total Ballistic Missile Defense System (BMDS), the Warfighter Support Center (WSC) (Formerly the Joint Warfighter Support Program), enables the Combatant Commands (COCOMs) to work directly with MDA to define, test, deploy and employ new missile defense capabilities; train to maintain proficiency with current capabilities; and provide feedback to the MDA BMDS development process. The WSC is MDA's Single Operational Interface Authority and serves as the primary link to the Warfighter, represents the Warfighter perspective in MDA internal working groups and Integrated Product Teams (IPT) and is the principal operational interface for the BMDS to U.S. Strategic Command (STRATCOM), other Combatant Commanders (COCOMs) and the Warfighting community. The Warfighter Support Center works side-by-side with the Joint Functional Component Command for Integrated Missile Defense (JFCC-IMD) to interface with all BMDS stakeholders, including the Warfighters and Services, to effectively employ, maintain, and sustain the BMDS, and facilitates COCOM participation in the development of future missile defense capabilities.

The WSC consists of a set of seven core processes or functions, and an overall WSC Management function. These functions are tailored in scope to match BMDS capabilities as they transition to fielded use, or near transition. These seven areas are:

- Conducting Exercises and Wargames to enable end-user mission training, qualification, certification and rehearsal of BMDS operations, strengthen user confidence in the current system and shape development of the future BMDS. This activity involves all participating COCOMs in building coherent missile defense plans and tactics, techniques and procedures for the near term BMDS, and then testing cohesive execution of those plans via high fidelity simulations. It also incorporates BMD system engineering and interoperability test activities when possible to

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	R-1 NOMENCLATURE <b>0603898C BMD Joint Warfighter Support</b>	
<p>leverage MDA material development events by providing real-world training to operators. This activity provides an analysis team for each wargame and exercise to conduct data collection and analysis, and prepares and publishes an event After Action Assessment Report. Finally, exercises and wargames create the conditions for continued, in-depth foreign and/or international participation in BMDS operations and development.</p> <ul style="list-style-type: none"> <li>• Developing Concepts and Plans in support of the warfighter to enable effective operation of emerging and future BMDS material capabilities and technologies. This activity addresses potential impacts to current BMDS operations and results in Joint Warfighter development of new BMDS employment constructs / Concepts of Operations (CONOPs). It introduces far term, emerging BMD technologies and capabilities to the Combatant Commanders and enables them via low fidelity simulations and tabletop exercises to investigate alternative ways of operating the BMDS. It also serves MDA as a prime vehicle for the Warfighter Involvement Process (WIP) which seeks user feedback and guidance to shape future Block development of the BMDS. This activity is also the lead for the conduct of operational readiness assessments and Military Utility Assessments (MUAs) for the BMDS and is the integration point for the Warfighter Requests for Information (RFI) and Requests for Analysis (RFA).</li> <li>• BMDS Logistics Readiness Development (Operational Logistics) - Creating, developing and coordinating BMDS-wide Integrated Logistics Support policies and procedures to ensure that the requisite Doctrine, Organization, Training, Material, Leadership, Personnel, Facilities (DOTMLPF) and funding will be in place to sustain the deployed BMDS Block capabilities. A pre-condition for effective missile defense is having a solidly supported logistics system. This effort develops transition plans and policy to improve logistics planning and predictability for the Military departments and COCOMs. The plans include not only historical precedent, but also provide a forward look to the Services and COCOMs on what capabilities they may be getting, when they may be getting them, and what their support responsibilities may be. During FY 2008, the Missile Defense Agency will continue implementing a re-engineering and restructuring based on a functional matrix concept. One key innovation in this regard was the inception of a new Missile Defense Agency Deputy for Logistics in 2007.</li> <li>• Providing “Above-Element “ level Training and Education. This activity develops and maintains programs for the Joint Warfighters, Defense officials and the Services to provide stakeholders with critical knowledge on BMD capabilities and system operation. A key part of this activity includes developing BMDS educational courses, establishing training facilities and capabilities within Service/Joint Schools and conducting education and training of select BMDS stakeholders, staffs and organizations on emerging BMDS Block deployment capabilities. As new BMDS capabilities are transitioned to the field, upgrades and improvements will be incorporated to maintain the requisite level of training service.</li> <li>• Providing Ballistic Missile Defense/System Manager (BMD/SM) support. The Joint Functional Component Command for Integrated Missile Defense has been designated by the MDA and US Strategic Command as the BMD/SM. The MDA funds support of this function through the WSC. The BMD/SM monitors and synchronizes all aspects of BMDS development, testing and evaluation, corrective actions, acquisition, materiel release, and fielding, to include direct interaction with the materiel developers, test community, combatant commands and the gaining command. The BMD/SM is authorized to integrate Service activities and functions related to the BMDS, and to coordinate directly with the</li> </ul>		

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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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applicable Services, MDA offices, Combatant Commands, and other activities as appropriate. The BMD/SM also serves as the Joint User Community's centralized manager and integrator of DOTMLPF considerations and products, and provides a framework for Joint integration and problem resolution as DOD's Lead for Ground-based Missile Defense (GMD). This function is funded and reported under Program Element 0603882C in FY08-13.

- Providing Geographical Combatant Commander (GCC) Support to enable COCOM and Service participation in MDA and Warfighter activities such as wargames, exercises, table tops, flight tests, ground tests, resource planning meetings and other conferences and interchanges where getting user input is critical for an effective outcome. This activity supports the WIP enabling operators, users, and other BMDS stakeholders to travel and participate in missile defense related exercises, tests, activities and other events. User involvement ensures that MDA, the Joint Warfighters and Services will work together to define, field, and ensure the initial BMDS capability and subsequent new Block capabilities can operate in an efficient and effective manner.
- Coordinating and scheduling BMDS operations/system configuration, maintaining situational monitoring and information collection in support of the Combatant Commanders' mission to conduct global ballistic missile defense. The Operations Support Center (OSC) within the WSC serves as the MDA's center of gravity for this function. The OSC facilitates COCOM participation in the development of future missile defense capabilities. NOTE: The OSC function is funded and reported under PE 0603882C in FY07 and Project X303 in FY's 08-13.

**B. Accomplishments/Planned Program**

	FY 2007	FY 2008	FY 2009
Exercises and Wargames	0	19,707	33,751
RDT&E Articles (Quantity)	0	0	0

Note: Beginning in FY09, funds for Exercise Support and Wargame Support that were previously reported in PEs 0603904C and 0603882C were realigned to Project YX03. These realignments resulted in a notable increase in total funding within this portion of the Project, starting with \$14.983M in FY09 (\$9.101M from PE 0603904C and \$5.882M from PE 0603882C), and continuing through FY13. There are corresponding decreases in PEs 0603904C and 0603882C respectively.

Every year BMDS overlays are incorporated into Combatant Command Tier 1 Exercises to enable end-user mission rehearsal and sustainment training, qualification and certification of BMDS operations. This strengthens user confidence in the current system and shapes development of the future BMDS. The yearly, or in some cases every other year, exercises are necessary for both familiarization of the user, but also to ensure capability upgrades accomplished in each BMDS Block upgrade are added to the exercise and training scenarios. By involving participating COCOMs in building coherent missile defense plans and Tactics, Techniques and Procedures (TTPs) for the near term BMDS, and then testing cohesive execution of those plans via high fidelity simulations, this effort optimizes BMDS operational effectiveness. It also leverages activities MDA system

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<p>engineering events and interoperability tests by providing real-world training to operators. Finally, exercises and wargames create the conditions for continued, in-depth foreign and/or international participation in BMDS operations and development. Near-term efforts focus on increased integration of regional exercises into a more global BMDS construct. The BMDS exercise and wargame overlays addresses the full spectrum of the Short-Range, Medium-Range, and Long-Range Ballistic Missile threats, from launch to impact, and involve the integrated planning and execution of all participating COCOMs with the goal of improving performance and validating BMDS capabilities. Beginning in FY09, funding for Ground-Based Missile Defense related Exercises, Wargame and associated data analysis that had previously been funded from the Ground-Based Missile Defense PE 0603882C, has been moved to this Program Element in order to more clearly show and link all Joint Warfighter Exercise and Wargame related activities.</p> <p>FY08 Planned Program:</p> <ul style="list-style-type: none"> <li>• Conduct U. S. Pacific Command (PACOM) Exercise Terminal Fury 08. - Validate BMDS CONOPS.</li> <li>• Conduct U.S. Forces Japan (USFJ) Exercise Keen Edge BMD Bridge Events 08 - Focus on bilateral BMD Course of Action (COAs) and defense design options, deconfliction, rules of Engagement (ROE) and integration of US and Japanese BMD systems. Conduct Exercise Joint Project Alliance / Window (JPOA/W) X - Combined Joint Functional Component Commander for Integrated Missile Defense (JFCC-IMD) and NATO missile defense exercise/wargame employing live forces and simulation to investigate interoperability and integration procedures/issues/technologies in addressing the ballistic missile threat from South West Asia and study multi-system technical and operational issues for current and future BMDS capabilities.</li> <li>• Conduct BMDS overlay U. S. Central Command (CENTCOM) Exercise Eagle Resolve 08 - Develop or update BMDS TTPs, war plans, and CONOPS; allowing testing and certifying of warfighters, and analysis of the operation and the integration of Command, Control, Battle Management and Communications (C2BMC) to control Ballistic Missile operations effectiveness.</li> <li>• Conduct U. S. Strategic Command (STRATCOM) Global Series Exercises 08 - STRATCOM Global focus on strategic level objectives to include Strategic Deterrence, Global Strike and Space Control.</li> <li>• Conduct JFCC-IMD Exercise Assured Response 08A/B - Enable development of BMDS TTPs, war plans, and CONOPS; allow for testing and certifying warfighters, and permit analysis of the operation and the integration of C2BMC to control Ballistic Missile operations effectiveness; analyze integration of C2BMC from the National Capital Region down to the regional fight as a Situation Awareness and Battle Manager; assess warfighter interactions with the Sea-Based X-Band (SBX) radar, obtain and document user feedback from the SBX on operator actions.</li> <li>• Conduct Wargames / Demos - To allow evaluation of future architecture configurations though facilitated collaboration between the Warfighter and the Developer allowing robust input from the Warfighter in the Warfighter Involvement Process and Prioritized Capability List (PCL) processes.</li> </ul>		

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<ul style="list-style-type: none"> <li>• Conduct a Future Epoch Wargame - Address Developer and Warfighter objectives related to future BMDS engagements. Examine future capabilities and optimal employment, leveraging other agency efforts, events and lessons learned.</li> </ul> <p>FY09 Planned Program:</p> <ul style="list-style-type: none"> <li>• Conduct PACOM Exercise Terminal Fury 09 - Enable continued development and refinement of BMDS TTPs, war plans, and IAMD CONOPS encompassing primarily regional BMD scenarios and limited strategic threats requiring strategic BMD sensors &amp; shooters exercising the C2BMC system.</li> <li>• Conduct USFJ Exercise Keen Edge 09 - BMD validate bilateral training conducted during the Keen Edge Bridge Events in FY07 &amp; FY08 and incorporate bilateral BMD sensor defense designs, ROE, Standard Operating Procedures (SOPs) and Tactics, Techniques and Procedures (TTPs) into the full spectrum joint/combined Command Post Exercise (CPX).</li> <li>• Conduct Exercise Juniper Cobra 09 - Combined-joint U.S. European Command (EUCOM) missile defense exercise employing live forces and simulation to validate the EUCOM CONPLAN for interoperability and integration procedures/issues/technologies in regards to the ballistic missile threat from South West Asia; Study multi-system technical and operational issues for future capabilities.</li> <li>• Conduct STRATCOM Global Series Exercises 09 - Focus on strategic level objectives to include Strategic Deterrence, Global Strike and Space Control.</li> <li>• Conduct JFCC-IMD Exercise Assured Response 09A/B - Enable development of BMDS TTPs, war plans, and CONOPS, allow for testing and certifying warfighters, and permit analysis of the operation and the integration of C2BMC to control Ballistic Missile operations effectiveness.</li> <li>• Conduct Wargames - Nimble Titan 09 will examine BMDS capabilities expected in 2018; and further define policy and integration issues that need to be solved in relation to cross-COCOM and Allied nation actions.</li> <li>• Conduct Wargames / Demos - Various evaluations of future architecture configurations though facilitated collaboration between the Warfighter and the Developer; allow various groups, such as Congress, Missile Defense Conference / Multinational Conference attendees, civic groups, senior leadership seminar attendees and other groups needing a deeper understanding of BMDS to visualize and understand complex issues in order to facilitate demonstrated concept development.</li> <li>• Provide Exercise and Wargame Support and associated data analysis for Ground-Based Missile Defense to the Combatant Commanders. (Previously reported and funded in PE 0603882C)</li> <li>• Provide data analysis and exercise simulation support through the Missile Defense Integration and Operations Center (MDIOC) in Colorado. (Previously reported and funded in PE 0603904C)</li> </ul>		

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	FY 2007	FY 2008	FY 2009
Concepts, Plans and Integration	0	7,137	7,844
RDT&E Articles (Quantity)	0	0	0
<p>The Concepts, Plans and Integration Division serves MDA as a prime vehicle for the Warfighter Involvement Process (WIP). This process seeks user feedback and guidance to shape future Block development of the BMDS and as the interface between MDA and the BMDS user community for participation in the development of future missile defense capabilities and assessment of fielded and soon to be fielded BMDS capabilities. It introduces far term and emerging BMD technologies and capabilities to the Combatant Commanders and addresses emerging and future BMDS material capability and technology potential impacts to current BMDS operations, allowing Joint Warfighter, via low fidelity simulations and tabletop exercises, to investigate alternative ways of operating the BMDS. It provides the Warfighter with the technical details required to develop Ballistic Missile Defense operational concepts, Concepts of Operations (CONOPS), and missile defense planning support for operational plans. It supports synchronizing activities through the Master Fielding Plan and Master Fielding Schedule through participation in Integrated Task Forces. It is also the MDA lead for the conduct of operational readiness and Military Utility Assessments (MUAs) for the BMDS and is the integration point for the Warfighter Requests for Information (RFI) and Requests for Analysis (RFA). It coordinates with the International Division within MDA, acting as an interface between the Combatant Commanders and other friendly nations and allies. Concepts, Plans and Integration looks at and reexamines evolving BMDS capabilities and addresses potential impacts on the Joint Warfighter's employment of the BMDS. This is a constant and recurring requirement to keep pace with technology, tactics, techniques and innovative thinking. By understanding these emerging and projected BMDS material capabilities and technologies, Joint Warfighters are in a position to develop new, more effective employment constructs, CONOPS and tactics.</p> <p><b>FY08 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• Continue Missile Defense Initial Operating Capability BMDS Exercise Planning throughout FY08 to integrate users, testers and exercise participants.</li> <li>• Continue support to JFCC-IMD BMDS Table Top Exercise(s) to facilitate the Global Concepts of Operations (CONOPS) through providing low fidelity demonstration modeling simulations and MDA coordination.</li> <li>• Conduct System Capability Reviews (Rock Drills) of new BMDS assets approaching the timeline to be fielded to demonstrate BMDS concepts and capabilities in new or evolving environments and situations, or as a Capability Demonstration, by looking at new ways to employ BMDS elements.</li> </ul>			

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<ul style="list-style-type: none"> <li>• Continue Studies and Analyses, as required, to examine emergent BMDS technology impacts on Joint Warfighter requirements for Block development efforts. Continue to improve the internet web-based portal on the MDA classified network to provide an avenue for the Warfighter to submit requests for information (RFI) and analysis (RFA).</li> <li>• Provide 24 hour per day, 7 days per week MDA analysis support to Warfighter Exercises.</li> <li>• Update the annual BMDS Prioritized Capability List (PCL) to reflect COCOM priorities for needed BMDS enhancements.</li> <li>• Continue to work with STRATCOM to support the annual BMDS Military Utility Assessment, to include participation in the BMDS Analysis Working Group.</li> <li>• Provide periodic BMDS readiness reviews to MDA Director. Conduct Studies and Analyses each year to support Joint Staff and Service BMDS Integration efforts required to ensure all aspects of the BMDS successfully transition from development to field use.</li> <li>• Provide BMDS Table Top low fidelity demonstrations for our friends and allies through the MDA International Office and COCOMs.</li> <li>• Participate in the Integration Task Forces lead MDA fielding Integrated Task Forces with the MDA Integration team from system concept development until Partial Capability Delivery (PCD) is declared.</li> <li>• Support the stand-down of the Fylingdales Integrated Task Force (ITF) and expand the charter of the UEWR ITF to address Warfighter issues and concerns with all sites, i.e. Fylingdales, Beale, Thule, Clear and Cape Cod.</li> <li>• Continue to work with the Joint Theater Air and Missile Defense Office preparing a way head for future concepts of Integrated Air and Missile Defense (IAMD).</li> <li>• Create Concepts of Operations for MDA assets with the COCOMS and other MDA stake holders.</li> <li>• Continue to work with the THAAD Program Office and the Warfighter to establish CONOPS.</li> <li>• Support future MDA asset CONOPS with the Warfighter. Increase support to the European Capability fielding activities by supporting tabletop exercises to refine the European Capability CONOPS.</li> <li>• Increase support to the European Capability ITF as fielding efforts mature and systems begin operational testing and ensure Warfighter training and TTP efforts are supported by robust modeling simulation efforts.</li> </ul> <p>FY09 Planned Program:</p> <ul style="list-style-type: none"> <li>• Continue MDIOC BMDS Exercise Planning throughout FY09 to integrate users, testers and exercise participants.</li> <li>• Continue support to JFCC-IMD BMDS Table Top Exercise(s) to facilitate the Global CONOPS through low fidelity demonstration modeling simulations and MDA coordination.</li> <li>• Continue Table Top evolution to include future concepts and BMD assets. Conduct System Capability Reviews of new BMDS assets approaching the timeline to be fielded.</li> </ul>		



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- Provide 24 hours per day/7 days per week MDA analysis support to Warfighter Exercises and continue to work with STRATCOM to document, validate, and prioritize new Ballistic Missile Defense capabilities desired by the COCOMS, as well as enhancements to the characteristics of fielded capabilities through the WIP.
- Update the annual BMDS PCL reflecting COCOM priorities for needed BMDS enhancements.
- Conduct Studies and Analyses, as required, to examine emergent Single Integrated Air Picture issues from a BMDS and Cruise Missile Defense perspective and assess emerging technologies, studies, and theories for incorporation into future BMDS development.
- Conduct Studies and Analyses to support Joint Staff and Service BMDS Integration efforts required to ensure all aspects of the BMDS successfully transition from development to field use.
- Conduct BMDS Table Top exercises with low fidelity demonstrations for our friends and allies, working with the MDA International Office and COCOMs.
- Create Concepts of Operations for MDA assets with the COCOMS and other MDA stake holders.
- Continue to work with the THAAD and other Program Offices and the Warfighter to establish CONOPS that will support future MDA asset CONOPS with the Warfighter.
- Increase support to the European Capability fielding activities by supporting tabletop exercises to refine the European Capability CONOPS.

	FY 2007	FY 2008	FY 2009
BMDS Logistics Readiness Development	0	2,106	2,493
RDT&E Articles (Quantity)	0	0	0

A pre-condition for effective missile defense is having a solidly supported logistics system. BMDS Logistics Readiness Development (Operational Logistics) helps create, develop and coordinate BMDS-wide Integrated Logistics Support policies and procedures to ensure that the requisite Doctrine, Organization, Training, Material, Leadership, Personnel, Facilities(DOTMLPF) and funding will be in place to sustain the deployed BMDS Block capabilities. This effort develops transition plans and policy to improve logistics planning and predictability for the Military departments and COCOMs. The plans include not only historical precedent, but also provide a forward look to the Services and COCOMs on what capabilities they may be getting, when they may be getting them, and what their support responsibilities may be.

**FY08 Planned Program:**

- Update BMDS-wide Integrated Logistics Support and Block contingency plans.
- Continue to support BMDS exercises and wargames with the Services and COCOMs through logistics overlays to those exercises in order to evolve BMDS Block sustainment policies, directives and procedures and to keep pace with new BMDS Block capabilities.
- Plan and implement BMDS Logistics and Sustainment planning from the Tactical to the Strategic levels.

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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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- Sponsor periodic (planned monthly) BMDS ILST meetings for Action Officer-level interface and exchange.

**FY09 Planned Program:**

- Update BMDS-wide Integrated Logistics Support and Block contingency plans.
- Continue to support BMDS exercises and wargames with the Services and COCOMs through logistics overlays to those exercises in order to evolve BMDS Block sustainment policies, directives and procedures and to keep pace with new BMDS capabilities.
- Plan and implement BMDS Logistics and Sustainment planning from the Tactical to the Strategic levels.
- Sponsor periodic BMDS ILST meetings for Action Officer-level interface and exchange.

	FY 2007	FY 2008	FY 2009
BMDS Training	0	6,805	6,335
RDT&E Articles (Quantity)	0	0	0

BMDS Training focuses on maintaining, developing and providing Above-Element Training for the Joint Warfighters, Defense officials and the Services to provide stakeholders with critical knowledge on BMD capabilities and system operation. The end result is to provide BMDS operators, staffs and defense officials with a better understanding of the BMDS, enabling them to use that knowledge to achieve a more efficient and effective missile defense. Key activities include System-level educational courses, instructional capabilities within Service/Joint Schools and conducting education and training of select BMDS stakeholders, staffs and organizations on emerging BMDS Block deployment capabilities.

**FY08 Planned Program:**

- Complete establishment of a BMDS Schoolhouse in Colorado Springs, CO.
- Operate the BMDS Training and Education Center (BTEC), providing BMDS-Level Training and Education for the Joint Warfighters, Defense Officials and Services.
- Provide Training Transition support to the Services.
- Host a Ballistic Missile Defense Training Conference.
- Expand the BMDS Training & Education Center to include all C2BMC Training.
- Increase COCOM Warfighting Capabilities through modeling and simulation capabilities upgrades.
- Develop a TRADOC Certified ANTPY-2 Radar Manager Course.

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<p>FY09 Planned Program:</p> <ul style="list-style-type: none"> <li>• Operate the BMDS Training and Education Center (BTEC), providing BMDS-Level Training and Education for the Joint Warfighters, Defense Officials and Services.</li> <li>• Provide Training Transition support to the Services.</li> <li>• Host a Ballistic Missile Defense Training Conference.</li> </ul>			
	FY 2007	FY 2008	FY 2009
Ballistic Missile Defense System Manager	0	0	5,250
RDT&E Articles (Quantity)	0	0	0
<p>Note: In FY07 and FY08, funding responsibilities for BMD/System Manager (\$4,968 in FY07 and \$4,834 in FY08) was shifted to the Ground-Based Missile Defense PE 0603882C, but returned to the Warfighter Support Program for FY09 (\$5.250M) and beyond.</p> <p>The BMD System Manager monitors and synchronizes all aspects of vertical/element oriented BMDS development, testing and evaluation, corrective actions, acquisition, materiel release, and fielding, to include direct interaction with the materiel developers, test community, combatant commands and the gaining command to ensure effective and efficient Doctrine, Organization, Training, Material, Leadership, Personnel, and Facilities integration with the Joint Warfighter is achieved.</p> <p>FY09 Planned Program:</p> <ul style="list-style-type: none"> <li>• Provide user laboratory operations to assess, develop and validate BMDS operational procedures and TTPs, and to provide BMDS exercise data analysis.</li> <li>• Update BMDS user technical requirements documentation based on program changes, engineering change packages and design reviews.</li> <li>• Maintain a BMDS Operations and Integration Center to support GMD spiral development and integration into the BMDS through each Block capability upgrade.</li> <li>• Continue to monitor current and emerging threats to the ground based elements of the BMDS.</li> </ul>			

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	FY 2007	FY 2008	FY 2009
Geographic Combatant Commander Support	0	940	842
RDT&E Articles (Quantity)	0	0	0
<p>Geographical Combatant Commander (GCC) Support enables COCOM and Service participation in MDA activities such as wargames, exercises, table tops, flight tests, ground tests, resource planning meetings and other conferences and interchanges where securing user input is critical for an effective outcome. This activity also supports the Warfighter Involvement Process (WIP) by enabling operators, users, and other BMDS stakeholders to travel and participate in missile defense related exercises, tests, activities and other fora. User involvement ensures that MDA, the Joint Warfighters and Services will work together to define, field, and make current BMDS capabilities operational while developing subsequent new BMDS capabilities in an efficient and effective manner.</p> <p>FY08 Planned Program:</p> <ul style="list-style-type: none"> <li>• Continue to support COCOM and MDA organizations participation in MDA activities, such as wargames, exercises, table tops, and conferences.</li> <li>• Continue to provide Headquarters staff functions to oversee all JWSP functions.</li> </ul> <p>FY09 Planned Program:</p> <ul style="list-style-type: none"> <li>• Continue to support COCOM and MDA organizations participation in MDA activities, such as wargames, exercises, table tops, and conferences.</li> <li>• Continue to provide Headquarters staff functions to oversee all JWSP functions.</li> </ul>			
	FY 2007	FY 2008	FY 2009
Warfighter Support Center Management	0	5,073	6,056
RDT&E Articles (Quantity)	0	0	0
<p>The Warfighter Support Central Management function coordinates the plans, execution, analysis, and reports of Ballistic Missile Defense System conducts Exercises and Wargames, provides BMDS Logistics Development, BMDS Training, GCC Support and BMD/System Manager (BMD/SM) support. Government personnel plan and execute this oversight and management function with the assistance of contractor support. This support effort provides funding for the core Government and Contractor personnel in the WSC organizations/divisions to support the WSC program contained in exhibits XX03 and YX03 as well as related Joint Warfighter Support efforts in contained in PEs 0603882C and 0603904C. The WSC organization consists of an overall management function and six divisions located in Colorado Springs, Colorado, Huntsville, Alabama and a National Capitol Region (NCR) Coordination Team as follows:</p> <ul style="list-style-type: none"> <li>• BMDS Exercise and Wargame Division.</li> </ul>			

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<ul style="list-style-type: none"> <li>• BMDS Operations Support Division.</li> <li>• BMDS Concepts, Plans and Integration Division, including the Joint Staff/Service Integration Cell.</li> <li>• BMDS Logistics Readiness Support Development Division.</li> <li>• BMDS Training and Education Division.</li> <li>• BMDS Transition Coordination Division.</li> <li>• Warfighter Support Center Director and Staff</li> </ul> <p>The Warfighter Support Center (WSC) was created through an intensive reengineering effort from legacy organizations, funding, manpower, and processes. The purpose of this re-engineering was to consolidate BMD System Level exercise, wargame, and training efforts into a single center of excellence in Colorado Springs, Colorado at the Missile Defense Integrated Operations Center (MDIOC). The strategic vision for the WSC set the direction for the reengineering effort of:</p> <ol style="list-style-type: none"> <li>1) Relocation of several civilian and military positions to Colorado Springs, Colorado</li> <li>2) Relocation of several contractor support positions to Colorado Springs, Colorado</li> <li>3) Establishment of a small Joint Staff/Service Integration Cell in the NCR</li> <li>4) Restructuring of several of contract vehicles for support services, and</li> <li>5) Refurbishment or set-up of office and work spaces for transitioned personnel/billets.</li> </ol> <p>FY08 Planned Program:</p> <ul style="list-style-type: none"> <li>• Provide support for COCOM participants to attend numerous missile defense exercises and wargames.</li> <li>• Support travel requirements of the Warfighter Support Center Civilian and Military staff, to attend various exercises, wargames, planning conferences and technology conferences.</li> <li>• Complete transition of four divisions from the National Capital Region to the Joint National Integration Center in Colorado Springs, including the build-out and re-fitting of existing office spaces to accommodate personnel duties with the WSC.</li> <li>• Complete build-out of the expanded BMDS Training and Education Center (BTEC). Complete build-out of the new Wargame and Exercise Support Center (WESC).</li> <li>• Begin build-out work for the new Operation Support Center (OSC).</li> <li>• Support travel requirements of the Warfighter Support Center Civilian and Military staff, to attend various exercises, wargames, planning conferences and technology conferences.</li> <li>• Provide Contractor Technical Support to the Warfighter Support Center staff.</li> </ul>		

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<p>FY09 Planned Program:</p> <ul style="list-style-type: none"> <li>• Provide support for COCOM participants to attend numerous missile defense exercises and wargames.</li> <li>• Support travel requirements of the Warfighter Support Center Civilian and Military staff, to attend various exercises, wargames, planning conferences and technology conferences.</li> <li>• Provide Contractor Technical Support to the Warfighter Support Center staff.</li> </ul>								
<b>C. Other Program Funding Summary</b>								
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0207998C BRAC	0	103,219	159,938	61,931	8,724	0	0	333,812
PE 0603175C Ballistic Missile Defense Technology	183,849	108,423	118,718	115,234	120,152	127,012	130,358	903,746
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,082,454	1,045,276	1,019,073	795,659	719,847	548,283	439,752	5,650,344
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,985,140	2,243,213	2,209,262	2,276,848	1,385,258	946,437	1,103,532	13,149,690
PE 0603883C Ballistic Missile Defense Boost Defense Segment	622,218	510,241	421,229	423,927	652,642	799,792	991,839	4,421,888
PE 0603884C Ballistic Missile Defense Sensors	514,989	586,121	1,221,143	1,184,280	1,099,649	1,077,632	823,583	6,507,397
PE 0603886C Ballistic Missile Defense System Interceptors	341,358	340,107	386,817	500,966	708,803	815,433	553,136	3,646,620
PE 0603888C Ballistic Missile Defense Test and Targets	584,615	621,861	673,691	672,976	690,938	708,991	719,209	4,672,281
PE 0603890C Ballistic Missile Defense System Core	425,889	413,934	432,262	482,947	605,219	561,947	571,498	3,493,696
PE 0603891C Special Programs - MDA	347,377	196,892	288,315	304,234	538,050	818,136	786,349	3,279,353
PE 0603892C Ballistic Missile Defense Aegis	1,125,426	1,126,337	1,157,783	1,234,220	1,078,539	1,066,712	1,102,542	7,891,559
PE 0603893C Space Tracking & Surveillance System	311,402	231,528	242,441	266,509	560,130	735,727	938,191	3,285,928
PE 0603894C Multiple Kill Vehicle	133,615	229,943	354,455	488,294	649,632	708,582	879,385	3,443,906
PE 0603895C BMD System Space Program	0	16,552	29,771	41,638	56,199	133,915	157,548	435,623
PE 0603896C BMD C2BMC	249,179	447,616	289,277	287,194	270,762	256,767	259,159	2,059,954
PE 0603897C BMD Hercules	46,268	52,462	55,955	55,289	56,400	51,902	52,784	371,060
PE 0603904C Missile Defense Integration & Operations Center	104,389	78,557	96,404	100,437	100,366	101,512	102,840	684,505
PE 0603905C BMD Concurrent Test and Operations	21,870	0	0	0	0	0	0	21,870
PE 0603906C Regarding Trench	0	1,986	2,978	4,964	4,963	8,933	8,933	32,757

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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0603907C Sea Based X-Band Radar (SBX)	0	165,243	0	0	0	0	0	165,243
PE 0605502C Small Business Innovative Research - MDA	142,510	0	0	0	0	0	0	142,510
PE 0901585C Pentagon Reservation	15,527	6,019	19,734	5,040	5,284	5,370	5,456	62,430
PE 0901598C Management Headquarters - MDA	93,350	80,392	86,453	70,355	69,855	69,855	69,855	540,115

**D. Acquisition Strategy**

The Warfighter Support Center (Formerly the Joint Warfighter Support Program) will continue to follow the MDA's capability-based acquisition strategy that emphasizes assessment, spiral-development testing and evolutionary acquisition. The WSC accomplishes this by development and vetting of Operational Concepts through the Joint Theater Air and Missile Defense Office, the Joint National Integration Center, the COCOMS and the Services utilizing seminars, workshops, table top exercises, wargames and simulation exercises that also support Military Utility Assessment updates.

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)					R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support			
<b>I. Product Development Cost ( \$ in Thousands )</b>								
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
<b>Exercises and Wargames</b>								
BMDS Scenario - TERMINAL FURY	C/CPAF	MDIOC/TH/AB /BC/ASMDPEO/ Colorado Springs CO/Camp Smith, HI	0	2,060	2Q	2,111	2Q	4,171
Wargame NIMBLE TITAN	C/CPAF	MDIOC/Colorado Springs, CO	0	700	3Q	700	3Q	1,400
BMDS Exercise - ASSURED RESPONSE Series	C/CPAF	MDIOC/GM/JFCC -IMD/Colorado Springs, CO	0	7,100	1/3Q	7,200	1/3Q	14,300
BMDS Exercise - EAGLE RESOLVE	C/CPAF	MDIOC/Colorado Springs, CO	0	1,000	3Q	1,200	3Q	2,200
BMDS Scenario - KEEN EDGE	C/CPAF	MDIOC/AB/TH/B C/AL-USFJ HQ/ Yokota AB, Japan	0	1,100	2Q	600	2Q	1,700
BMDS Exercise - KEEN EDGE BRIDGE EVENT	C/CPAF	MDIOC/AB/BC USFJ HQ/ Yokota AB, Japan	0	626	2Q	0	N/A	626
BMDS Exercise - JUNIPER COBRA	C/CPAF	MDIOC/BOEING/ ARMY PEO/ Colorado Springs, Co/Huntsville, AL	0	1,000	3/4Q	2,037	2/3Q	3,037
Exercise JOINT PROJECT OPTIC WINDOW X	C/CPAF	MDIOC/BOEING/ ARMY PEO/ Colorado Springs, Co/Huntsville, AL	0	2,060	4Q	0	N/A	2,060
Other Exercises, Wargames and Data Analysis	C/Various	MDIOC/GM/ Colorado Springs, Co/Huntsville, AL	0	1,314	1/4Q	1,485	1/4Q	2,799

Project: YX03 Joint Warfighter

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)					R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support			
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/Oblg Date	FY 2009 Cost	FY 2009 Award/Oblg Date	Total Cost
BMDS Exercise Planning	C/CPAF	GM/ Huntsville, AL	0	200	1/2Q	2,000	1/3Q	2,200
BMDS Exercise Support	C/CPFF	MDIOC/ Colorado Springs, CO	0	0	N/A	3,395	2Q	3,395
BMDS Wargame Support	C/CPFF	MDIOC/ Colorado Springs, CO	0	0	N/A	4,009	1/2Q	4,009
GMD Exercise & Wargame Support	C/CPFF	GM/ Huntsville	0	0	N/A	5,304	1/3Q	5,304
<b>Concepts, Plans and Integration</b>								
Warfighter Implementation Process	TM	MDIOC/ Colorado Springs, CO	0	80	1/2Q	80	1/2Q	160
Global CONOPS Development	TM	MDIOC/ Colorado Springs, CO	0	25	1/2Q	25	1/2Q	50
Integrated Air & Missile Defense Future Concepts Study	C/CPAF	MDIOC/ Colorado Springs, CO / Arlington, VA	0	80	1/2Q	80	1/2Q	160
BMDS Element CONOPS Development	C/CPAF	MDIOC/ Colorado Springs, CO	0	80	1/2Q	80	1/2Q	160
European Integration Task Force Mtgs	TM	MDIOC/ Colorado Springs, Co/Huntsville, AL / EUCOM	0	138	1/2Q	139	1/2Q	277
Theater Integrated Task Force Mtgs	TM	MDIOC/ Colorado Springs, Co / Huntsville, AL	0	80	1/2Q	80	1/2Q	160

Project: YX03 Joint Warfighter

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MDA Exhibit R-3 (PE 0603898C)

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)					R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support			
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/Oblg Date	FY 2009 Cost	FY 2009 Award/Oblg Date	Total Cost
Future Integrated Task Force Studies	C/CPFF	MDIOC/ Colorado Springs, CO	0	80	1/2Q	80	1/2Q	160
International Campaign Plan Development	C/CPAF	MDIOC/ Colorado Springs, CO / EUCOM / PACOM	0	80	1/2Q	80	1/2Q	160
BMDS Military Utility Assessment	C/CPAF	MDIOC/ Colorado Springs, CO / Arlington, VA	0	80	1/2Q	80	1/2Q	160
Joint Staff/Service Integration Study	C/CPFF	SPARTA/ Arlington, VA	0	841	2/3Q	1,007	2/3Q	1,848
<b>BMDS Logistics Readiness Development</b>								
BMDS Logistics Development Study & Analysis	C/CPAF	MDIOC / Colorado Springs, CO	0	896	1/3Q	974	1/3Q	1,870
<b>BMDS Training</b>								
BMDS Training & Education Center	C/CPAF	MDIOC /Colorado Springs, CO	0	5,265	1Q	4,586	1Q	9,851
BMDS Element Training Studies & Analyses	C/CPAF	MDIOC/Colorado Springs, CO	0	200	2/3Q	200	2/3Q	400
Training Transition to Services Support	C/CPAF	SPARTA/ Arlington, VA	0	300	1/4Q	347	1/4Q	647
<b>Geographic Combatant Commander Support</b>								
Travel & Transportation Support	TM	Various/COCOMs	0	940	1/4Q	842	1/4Q	1,782
Subtotal Product Development			0	26,325		38,721		65046
<b>Remarks</b>								

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<b>Missile Defense Agency (MDA) Exhibit R-3 RDT&amp;E Project Cost Analysis</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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**II. Support Costs Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
<b>Warfighter Support Center Management</b>								
WSC & OSC Facilities	C/CPFF	MDIOC /Colorado Springs, CO	0	259	1/4Q	262	1/4Q	521
<b>Subtotal Support Costs</b>			0	259		262		521

**Remarks**

**III. Test and Evaluation Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
<b>Subtotal Test and Evaluation</b>								

**Remarks**

**IV. Management Services Cost ( \$ in Thousands )**

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
<b>Exercises and Wargames</b>								
WSC Civilian Personnel Salaries	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	406	1/4Q	631	1/4Q	1,037
WSC Technical Support Contractors	C/CPFF	SPARTA/ Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	1,742	1/3Q	2,583	1/3Q	4,325

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)					R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support			
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/Oblg Date	FY 2009 Cost	FY 2009 Award/Oblg Date	Total Cost
WSC Civilian & Military Staff Travel	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	399	1/4Q	496	1/4Q	895
<b>Concepts, Plans and Integration</b>								
WSC Civilian Personnel Salaries	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	390	1/4Q	472	1/4Q	862
WSC Technical Support Contractors	C/CPAF	SPARTA/ Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	4,124	1/3Q	4,481	1/3Q	8,605
WSC Civilian & Military Staff Travel	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	189	1/4Q	153	1/4Q	342
Joint Integration Studies	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	870	2/3Q	1,007	2/3Q	1,877
<b>BMDS Logistics Readiness Development</b>								
WSC Civilian Personnel Salaries	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	305	1/4Q	473	1/4Q	778
WSC Technical Support Contractors	C/CPFF	SPARTA/Colorado Springs, CO	0	870	1/3Q	1,002	1/3Q	1,872
WSC Civilian & Military Staff Travel	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	35	1/4Q	44	1/4Q	79
<b>BMDS Training</b>								
WSC Technical Support Contractors	C/CPFF	SPARTA/ Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	995	1/3Q	1,146	1/3Q	2,141

Project: YX03 Joint Warfighter

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MDA Exhibit R-3 (PE 0603898C)

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)					R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support			
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award/Oblg Date	FY 2009 Cost	FY 2009 Award/Oblg Date	Total Cost
WSC Military Staff Travel	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	45	1/4Q	56	1/4Q	101
<b>Ballistic Missile Defense System Manager</b>								
Ft. Bliss Admin & Mgt	C/TM	Fort Bliss	0	0	N/A	916	1/2Q	916
BMD/SM Operations & Integration	C/TM	Huntsville, AL	0	0	N/A	1,586	1/3Q	1,586
BMD Element & Capability Deployment	C/TM	Huntsville, AL	0	0	N/A	423	1/3Q	423
C2BMC System Mgr Support	C/TM	Huntsville, AL	0	0	N/A	634	1/3Q	634
BMDS Readiness Support	C/TM	Huntsville, AL	0	0	N/A	634	1/3Q	634
BMDS Strategic Operations	C/TM	Huntsville, AL	0	0	N/A	423	1/3Q	423
BMD Emerging Systems Support	C/TM	Huntsville, AL	0	0	N/A	634	1/3Q	634
<b>Warfighter Support Center Management</b>								
WSC Civilian Personnel Salaries	TM	Colorado Springs, CO/Arlington, VA / Huntsville, AL	0	610	1/4Q	945	1/4Q	1,555
WSC Technical Support Contractors	C/CPFF	Various/Colorado Springs, CO/ Arlington, VA/ Huntsville, AL	0	4,105	1/3Q	4,726	1/3Q	8,831
WSC Civilian & Military Staff Travel	TM	Colorado Springs, CO/Arlington, VA/Huntsville, AL	0	99	1/4Q	123	1/4Q	222
Subtotal Management Services			0	15,184		23,588		38772
<b>Remarks</b>								
Project Total Cost			0	41,768		62,571		104,339
<b>Remarks</b>								

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<b>Missile Defense Agency (MDA) Exhibit R-4 Schedule Profile</b>	Date <b>February 2008</b>
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>
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Fiscal Year	2007				2008				2009				2010				2011				2012				2013							
	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				
<b>Operation &amp; Sustainment</b>																																
Exercise Series ASSURED RESPONSE					▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲	
Global Series Exercises					▲	▲	▲		▲	▲	▲		▲	▲	▲		▲	▲	▲		▲	▲	▲		▲	▲	▲		▲	▲	▲	
Exercise TERMINAL FURY							▲				▲				▲				▲				▲				▲				▲	
Future Epoc Wargame							▲				▲				▲				▲				▲				▲				▲	
BMDS Training Center Initial Operating Capability							▲																									
Complete Integration of C2BMC and BTEC							▲																									
BMDS Training Curriculum Update							▲—————▲																									
BMDS Logistics Support Contingency Plan Update								▲			▲				▲				▲				▲				▲				▲	
Exercise ARDENT SENTRY								▲			▲				▲				▲				▲				▲				▲	
Exercise Eagle Resolve								▲			▲				▲				▲				▲				▲				▲	
Wargame NIMBLE TITAN								▲							▲				▲				▲				▲				▲	
Exercise JPOW / JPOA								▲								▲								▲								
Exercise KEEN EDGE Bridge Event								▲																								











Legend	
▲	Significant Event (complete)
★	Milestone Decision (complete)
◆	Element Test (complete)
▼	System Level Test (complete)
▲	Complete Activity
▲	Significant Event (planned)
★	Milestone Decision (planned)
◆	Element Test (planned)
▼	System Level Test (planned)
▲	Planned Activity

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<b>Missile Defense Agency (MDA) Exhibit R-4 Schedule Profile</b>	Date <b>February 2008</b>
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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>	R-1 NOMENCLATURE <b>0603898C BMD Joint Warfighter Support</b>
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Fiscal Year	2007				2008				2009				2010				2011				2012				2013			
	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
<b>Operation &amp; Sustainment</b>																												
BMDS Training Center Full Integration																												
BMDS Training Center Full Operations Capability																												
Exercise JUNIPER COBRA																												

<b>Legend</b>	
	Significant Event (complete)
	Milestone Decision (complete)
	Element Test (complete)
	System Level Test (complete)
	Complete Activity
	Significant Event (planned)
	Milestone Decision (planned)
	Element Test (planned)
	System Level Test (planned)
	Planned Activity

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Missile Defense Agency (MDA) Exhibit R-4A Schedule Detail						Date February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support			
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Operation &amp; Sustainment</b>							
Exercise Series ASSURED RESPONSE		1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q
Global Series Exercises		1Q,2Q,3Q	1Q,2Q,3Q	1Q,2Q,3Q	1Q,2Q,3Q	1Q,2Q,3Q	1Q,2Q,3Q
Exercise TERMINAL FURY		2Q	2Q	2Q	2Q	2Q	2Q
Future Epoc Wargame		2Q	2Q	2Q	2Q	2Q	2Q
BMDS Training Center Initial Operating Capability		2Q					
Complete Integration of C2BMC and BTEC		2Q					
BMDS Training Curriculum Update		2Q-4Q	1Q-2Q				
BMDS Logistics Support Contingency Plan Update		3Q	3Q	3Q	3Q	3Q	3Q
Exercise ARDENT SENTRY		3Q	3Q	3Q	3Q	3Q	3Q
Exercise Eagle Resolve		3Q	3Q	3Q	3Q	3Q	3Q
Wargame NIMBLE TITAN		3Q		3Q		3Q	
Exercise JPOW / JPOA		4Q		4Q		4Q	
Exercise KEEN EDGE Bridge Event		4Q		4Q		4Q	
BMDS Training Center Full Integration			3Q				
BMDS Training Center Full Operations Capability			2Q				
Exercise JUNIPER COBRA			1Q-4Q		1Q-4Q		1Q-4Q



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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>					Date <b>February 2008</b>		
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>				<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>			
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COST (\$ in Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0602 Program-Wide Support	1,145	0	0	0	0	0	0
RDT&E Articles Qty	0	0	0	0	0	0	0

*Note: Efforts within this project continue in FY 2008 under project ZX40.*

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

Program-Wide Support provides funding for common non-headquarters support functions across the entire program such as strategic planning, program integration, business management, cost estimating, contracting, and financial management, to include preparation of financial statements, reimbursement of financial services provided by DFAS, internal review and audit, earned-value management, and program assessment. Includes costs for both government civilians performing these functions, as well as outside services and support contractors that augment government staff in these areas. Many of these costs reside within the Missile Defense Agency Executing Agents in the Services: Army Space and Missile Defense Command, Army PEO Space and Missile Defense, Office of Naval Research, and various Air Force laboratory and acquisition activities, although some functions and costs within this program element are performed by MDA employees assigned within the National Capital Region (NCR). Other costs included herein provide facility capabilities for MDA Executing Agent locations, such as physical and technical security, legal services, travel and training, office and equipment leases, utilities and communications, supplies and maintenance, and similar operating expenses. Also includes funding for charges on canceled appropriations in accordance with Public Law 101-510, legal settlements, and foreign currency fluctuation on a limited number of foreign contracts.

**B. Accomplishments/Planned Program**

	FY 2007	FY 2008	FY 2009
Civilian Salaries and Support	1,145	0	0
RDT&E Articles (Quantity)	0	0	0

See Section A: Mission Description and Budget Item Justification

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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support				
<b>C. Other Program Funding Summary</b>								
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0207998C BRAC	0	103,219	159,938	61,931	8,724	0	0	333,812
PE 0603175C Ballistic Missile Defense Technology	183,849	108,423	118,718	115,234	120,152	127,012	130,358	903,746
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,082,454	1,045,276	1,019,073	795,659	719,847	548,283	439,752	5,650,344
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,985,140	2,243,213	2,209,262	2,276,848	1,385,258	946,437	1,103,532	13,149,690
PE 0603883C Ballistic Missile Defense Boost Defense Segment	622,218	510,241	421,229	423,927	652,642	799,792	991,839	4,421,888
PE 0603884C Ballistic Missile Defense Sensors	514,989	586,121	1,221,143	1,184,280	1,099,649	1,077,632	823,583	6,507,397
PE 0603886C Ballistic Missile Defense System Interceptors	341,358	340,107	386,817	500,966	708,803	815,433	553,136	3,646,620
PE 0603888C Ballistic Missile Defense Test and Targets	584,615	621,861	673,691	672,976	690,938	708,991	719,209	4,672,281
PE 0603890C Ballistic Missile Defense System Core	425,889	413,934	432,262	482,947	605,219	561,947	571,498	3,493,696
PE 0603891C Special Programs - MDA	347,377	196,892	288,315	304,234	538,050	818,136	786,349	3,279,353
PE 0603892C Ballistic Missile Defense Aegis	1,125,426	1,126,337	1,157,783	1,234,220	1,078,539	1,066,712	1,102,542	7,891,559
PE 0603893C Space Tracking & Surveillance System	311,402	231,528	242,441	266,509	560,130	735,727	938,191	3,285,928
PE 0603894C Multiple Kill Vehicle	133,615	229,943	354,455	488,294	649,632	708,582	879,385	3,443,906
PE 0603895C BMD System Space Program	0	16,552	29,771	41,638	56,199	133,915	157,548	435,623
PE 0603896C BMD C2BMC	249,179	447,616	289,277	287,194	270,762	256,767	259,159	2,059,954
PE 0603897C BMD Hercules	46,268	52,462	55,955	55,289	56,400	51,902	52,784	371,060
PE 0603904C Missile Defense Integration & Operations Center	104,389	78,557	96,404	100,437	100,366	101,512	102,840	684,505
PE 0603905C BMD Concurrent Test and Operations	21,870	0	0	0	0	0	0	21,870
PE 0603906C Regarding Trench	0	1,986	2,978	4,964	4,963	8,933	8,933	32,757
PE 0603907C Sea Based X-Band Radar (SBX)	0	165,243	0	0	0	0	0	165,243
PE 0605502C Small Business Innovative Research - MDA	142,510	0	0	0	0	0	0	142,510
PE 0901585C Pentagon Reservation	15,527	6,019	19,734	5,040	5,284	5,370	5,456	62,430
PE 0901598C Management Headquarters - MDA	93,350	80,392	86,453	70,355	69,855	69,855	69,855	540,115

Project: 0602 Program-Wide Support

MDA Exhibit R-2A (PE 0603898C)

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<b>Missile Defense Agency (MDA) Exhibit R-2A RDT&amp;E Project Justification</b>					Date <b>February 2008</b>		
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<b>APPROPRIATION/BUDGET ACTIVITY</b> <b>RDT&amp;E, DW/04 Advanced Component Development and Prototypes (ACD&amp;P)</b>				<b>R-1 NOMENCLATURE</b> <b>0603898C BMD Joint Warfighter Support</b>			
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COST (\$ in Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
ZX40 Program-Wide Support	0	2,516	2,017	2,581	2,209	2,330	2,444
RDT&E Articles Qty	0	0	0	0	0	0	0

*Note: In accordance with the Missile Defense Agency revised block structure, the content previously planned in Project 0602 for FY08-FY13 is now captured in Project ZX40.*

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

Program-Wide Support provides funding for common non-headquarters support functions across the entire program such as strategic planning, program integration, business management, cost estimating, contracting, and financial management, to include preparation of financial statements, reimbursement of financial services provided by DFAS, internal review and audit, earned-value management, and program assessment. Includes costs for both government civilians performing these functions, as well as outside services and support contractors that augment government staff in these areas. Many of these costs reside within the Missile Defense Agency Executing Agents in the Services: Army Space and Missile Defense Command, Army PEO Space and Missile Defense, Office of Naval Research, and various Air Force laboratory and acquisition activities, although some functions and costs within this program element are performed by MDA employees assigned within the National Capital Region (NCR). Other costs included herein provide facility capabilities for MDA Executing Agent locations, such as physical and technical security, legal services, travel and training, office and equipment leases, utilities and communications, supplies and maintenance, and similar operating expenses. Also includes funding for charges on canceled appropriations in accordance with Public Law 101-510, legal settlements, and foreign currency fluctuation on a limited number of foreign contracts.

**B. Accomplishments/Planned Program**

	FY 2007	FY 2008	FY 2009
Civilian Salaries and Support	0	2,516	2,017
RDT&E Articles (Quantity)	0	0	0

See Section A: Mission Description and Budget Item Justification

**UNCLASSIFIED**

Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification						Date February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				R-1 NOMENCLATURE 0603898C BMD Joint Warfighter Support				
<b>C. Other Program Funding Summary</b>								
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0207998C BRAC	0	103,219	159,938	61,931	8,724	0	0	333,812
PE 0603175C Ballistic Missile Defense Technology	183,849	108,423	118,718	115,234	120,152	127,012	130,358	903,746
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,082,454	1,045,276	1,019,073	795,659	719,847	548,283	439,752	5,650,344
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,985,140	2,243,213	2,209,262	2,276,848	1,385,258	946,437	1,103,532	13,149,690
PE 0603883C Ballistic Missile Defense Boost Defense Segment	622,218	510,241	421,229	423,927	652,642	799,792	991,839	4,421,888
PE 0603884C Ballistic Missile Defense Sensors	514,989	586,121	1,221,143	1,184,280	1,099,649	1,077,632	823,583	6,507,397
PE 0603886C Ballistic Missile Defense System Interceptors	341,358	340,107	386,817	500,966	708,803	815,433	553,136	3,646,620
PE 0603888C Ballistic Missile Defense Test and Targets	584,615	621,861	673,691	672,976	690,938	708,991	719,209	4,672,281
PE 0603890C Ballistic Missile Defense System Core	425,889	413,934	432,262	482,947	605,219	561,947	571,498	3,493,696
PE 0603891C Special Programs - MDA	347,377	196,892	288,315	304,234	538,050	818,136	786,349	3,279,353
PE 0603892C Ballistic Missile Defense Aegis	1,125,426	1,126,337	1,157,783	1,234,220	1,078,539	1,066,712	1,102,542	7,891,559
PE 0603893C Space Tracking & Surveillance System	311,402	231,528	242,441	266,509	560,130	735,727	938,191	3,285,928
PE 0603894C Multiple Kill Vehicle	133,615	229,943	354,455	488,294	649,632	708,582	879,385	3,443,906
PE 0603895C BMD System Space Program	0	16,552	29,771	41,638	56,199	133,915	157,548	435,623
PE 0603896C BMD C2BMC	249,179	447,616	289,277	287,194	270,762	256,767	259,159	2,059,954
PE 0603897C BMD Hercules	46,268	52,462	55,955	55,289	56,400	51,902	52,784	371,060
PE 0603904C Missile Defense Integration & Operations Center	104,389	78,557	96,404	100,437	100,366	101,512	102,840	684,505
PE 0603905C BMD Concurrent Test and Operations	21,870	0	0	0	0	0	0	21,870
PE 0603906C Regarding Trench	0	1,986	2,978	4,964	4,963	8,933	8,933	32,757
PE 0603907C Sea Based X-Band Radar (SBX)	0	165,243	0	0	0	0	0	165,243
PE 0605502C Small Business Innovative Research - MDA	142,510	0	0	0	0	0	0	142,510
PE 0901585C Pentagon Reservation	15,527	6,019	19,734	5,040	5,284	5,370	5,456	62,430
PE 0901598C Management Headquarters - MDA	93,350	80,392	86,453	70,355	69,855	69,855	69,855	540,115