

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE FEBRUARY 2007
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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160427BB Mission Training and Preparation Systems (MTPS)/S750
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COST (Dollars in Millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Cost to Complete	Total Cost
PE1160427BB		1.736	6.405	4.058	4.098	4.140	4.181	9.307	Cont.	Cont.
S750, MTPS		1.736	6.405	4.058	4.098	4.140	4.181	9.307	Cont.	Cont.

A. Mission Description and Budget Item Justification: This program element funds the development, integration, and test of MTPS to support training, avoid obsolescence, and keep the simulators current with the weapon systems configurations. Funds are also used to upgrade mission planning and rehearsal systems, as well as add, enhance and upgrade mission rehearsal capabilities in current training devices. The MTPS initiative also includes a focus on systems engineering, configuration management, and architecture development, as well as interoperability and commonality between diverse SOF training systems.

B. Program Change Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Previous President's Budget		1.782	1.636	2.673
Current President's Budget		1.736	6.405	4.058
Total Adjustments		-.046	4.769	1.385
Congressional Program Reductions		-.007		
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
Other Program Adjustments			4.769	1.385
SBIR Transfer		-.039		

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<p>Funding:</p> <p>FY07: Decrease of \$0.046 million is the result of Section 8106 reduction (-\$0.007 million) and transfer to the Small Business Innovative Research (SBIR) account (-\$0.039 million).</p> <p>FY08: Net increase is due to realignment of the Special Operations Mission Planning Element (SOMPE) program from Program Element (PE) 1160404BB, Project S350, for proper execution (\$4.018 million); additive funds for MTPS Common Environment/Common Database (\$2.387 million); and realignments to support higher Command priorities (-\$1.636 million).</p> <p>FY09: Net increase is due to realignment of the SOMPE program from PE 1160404BB for proper execution (\$4.125 million) and realignments to support higher Command priorities (-\$2.740 million).</p> <p>Schedule: None.</p> <p>Technical: None.</p>		

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2007
Appropriation/Budget Activity RDT&E BA # 7	Mission Training and Preparation Systems (MTPS)/Project S750	

Cost (\$ in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
MTPS		1.736	6.405	4.058	4.098	4.140	4.181	9.307
RDT&E Articles Quantity								

A. Mission Description and Budget Item Justification: This project funds the analysis, development, integration, and test of MTPS to support training, avoid obsolescence, and keep the simulators current with the weapon systems configurations. Funds are also used to analyze, develop, test, integrate and upgrade mission planning and rehearsal systems, as well as add, enhance and upgrade mission rehearsal capabilities in current training devices. The MTPS initiative also includes a focus on systems engineering, configuration management, and architecture development, as well as interoperability and commonality between diverse SOF training systems. Sub-projects include:

- United States Special Operations Command (USSOCOM) Simulator Block Update: Funds the necessary developmental upgrades to USSOCOM training systems to overcome obsolescence and concurrency issues and enhance mission rehearsal capabilities.
- Distributed Mission Training Rehearsal System (DMTRS): Consolidates existing common environment and common database components and conducts further development of those components to provide a complete system for Distributed Mission Operations, Training and Rehearsal (DMO/DMT/DMR). This initial development is focused on a common database and common environment solution which can be applied to all MTPS training and rehearsal systems. The development builds on an existing SOF Common Database (SOF CDB) specification and a common Computer Generated Forces (CGF) Analysis of Alternatives developed under US Army Special Operations Command Simulator Block Updates.
- SOMPE: The SOMPE program provides an integrated software suite of mission planning, mission preview and mission execution tools to support all phases of SOF operations from deliberate to time critical. The SOMPE program automates time-sensitive planning activities and provides enhanced situational awareness during mission execution. SOMPE provides the interoperable environment for SOF adaptive planning to integrate global operations including STRIKE, Digital Navigation, and Unmanned Aerial System Command & Control. Spanning all elements of USSOCOM, SOMPE is embedded in the Center for Special Operations (CSO), Theater Special Operations Commands (TSOCs), Joint Special Operations Task Force (JSOTF), Joint Special Operations Aviation Components (JSOAC), SOF war fighters, and their war fighting platforms. The SOMPE program develops, integrates, fields, trains and sustains mission planning thru execution applications for the SOF war fighter.

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B. Accomplishments/Planned Program										
USSOCOM Simulator Block Update	FY06	FY07	FY08	FY09						
Combat Mission Simulator		1.736								
RDT&E Articles Quantity										
FY07: Funds the necessary developmental updates to USSOCOM simulators to overcome obsolescence and concurrency issues and enhance mission planning and rehearsal capabilities.										
DMTRS	FY06	FY07	FY08	FY09						
Common Environment/Common Database			2.387							
RDT&E Articles Quantity										
FY08: Funds the development of the SOF Common Database/Common Environment solution into all MTPS systems.										
	FY06	FY07	FY08	FY09						
SOMPE	*	*	4.018	4.058						
RDT&E Articles Quantity										
*Reported under PE 1160404BB/S350.PR										
FY08: Software development for mission data loading software to interface with mission planning system. Automation of operational level planning processes and interfaces for Command and Control (C2). Seamless data sharing for time sensitive collaborative planning, intelligence planning, situational awareness and mapping/visualization systems.										
FY09: Continues FY08 efforts.										
C. Other Program Funding Summary:										
	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	To	Total
MTPS PROC		14.732	61.024	33.005	20.601	19.877	50.014	26.191	Complete	Cost
									Cont.	Cont.
D. Acquisition Strategy:										
<ul style="list-style-type: none"> USSOCOM Simulator Block Updates: The Simulator Block Update funding is sent from USSOCOM to the program management office to be placed on contract with selected contractors under each program, respectively. Individual acquisition strategies, including contract types, are 										

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developed for each major update.

- DMTRS: The DMTRS funding is sent from USSOCOM to the program management office to be placed on contract with competitively selected contractors.
- SOMPE: The SOMPE program is managed by the Special Operations Mission Planning Office at Fort Eustis. Funding is sent from USSOCOM to the program management office to be awarded via competition or sole source with various contractors under each project. Individual acquisition strategies are developed as projects are identified.

Exhibit R-3 RDT&E Project Cost Analysis

DATE: FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY Program Element 1160427BB/Mission Training and Preparation Systems (MTPS)
 RDT&E DEFENSE-WIDE / 7 Project Name and Number MTPS/S750

Actual or Budget Value (\$ in millions)

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	Budget Cost FY07	Award Date FY07	Budget Cost FY08	Award Date FY08	Budget Cost FY09	Award Date FY09	To Complete	Total Program
USSOCOM Simulator Block Update	Various	PEO STRI, Orlando, FL	49.640	1.736	Nov-06					Cont	Cont
DMTRS Computer Generated Forces	TBD	PEO STRI, Orlando, FL	0.000			2.387	Nov-07			Cont	Cont
SOMPE SOFTWARE DEV:											
	T&M	Tybrin, Ft., Walton Beach, FL				1.468	Oct-07	1.558	Oct-08	Cont	Cont
	CPFF	CCIS, Raleigh, NC				0.400	Nov-07	0.400	Oct-08	Cont	Cont
	CPFF	FTI/BAI, San Diego, CA				0.600	Nov-07	0.500	Oct-08	Cont	Cont
Subtotal Product Dev			49.640	1.736		4.855		2.458		Cont	Cont

Remarks:

SOMPE Development Support	C/CPFF	CAS, Huntsville, AL				1.150	Dec-07	1.175	Dec-08	Cont	Cont
Subtotal Support						1.150		1.175		Cont	Cont

Remarks

Developmental Test & Eval	C/CPFF	CAS, Huntsville, AL				0.400	Dec-07	0.425	Dec-08	Cont	Cont
Subtotal T&E						0.400		0.425		Cont	Cont

Remarks

Total Cost			49.640	1.736		6.405		4.058		Cont	Cont
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Remarks:

Exhibit R-4, RDT&E Program Schedule Profile

Date: FEBUARY 2007

Appropriation/Budget Activity RDT&E/ Fiscal Year	Program Element Number and Name PE1160427BB/Mission Training and Preparation Systems																Project Number and Name - S750PR MTPS																			
	2006				2007				2008				2009				2010				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	1	2	3	4	1	2	3	4
USSOCOM Simulator Block Upgrade					▲			△																												
DMTRS-Computer Generated Forces									△			△																								
SOMPE																																				
Portable Flight Planning System Releases									△	△																										
Mission Planning Module									△			△	△			△	△			△	△			△	△			△	△			△				
Aircraft/Weapons Enhancements (AWE)									△			△	△			△	△			△	△			△	△			△	△			△				
Flight Performance Model Enhancements									△			△	△			△	△			△	△			△	△			△	△			△				
SOF-Wide Automation Tools									△			△	△			△	△			△	△			△	△			△	△			△				
System Interfaces for Interoperability									△			△	△			△	△			△	△			△	△			△	△			△				
C2 Planning Tools									△			△	△			△	△			△	△			△	△			△	△			△				
C2 Integration									△			△	△			△	△			△	△			△	△			△	△			△				
Software Development Testing									△			△	△			△	△			△	△			△	△			△	△			△				

