

UNCLASSIFIED

PE NUMBER: 0804757F
 PE TITLE: JOINT NATIONAL TRAINING CENTER

| | |
|---|------------------------------|
| Exhibit R-2, RDT&E Budget Item Justification | DATE February 2008 |
|---|------------------------------|

| | |
|--|--|
| BUDGET ACTIVITY 07 Operational System Development | PE NUMBER AND TITLE 0804757F JOINT NATIONAL TRAINING CENTER |
|--|--|

| Cost (\$ in Millions) | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | FY 2012 Estimate | FY 2013 Estimate | Cost to Complete | Total |
|---------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|
| Total Program Element (PE) Cost | 2.964 | 3.108 | 3.214 | 3.290 | 3.341 | 3.405 | 3.474 | 0.000 | 0.000 |
| 5124 Training Transformation | 2.964 | 3.108 | 3.214 | 3.290 | 3.341 | 3.405 | 3.474 | 0.000 | 0.000 |

(U) A. Mission Description and Budget Item Justification

Supports the SECDEF's Transformation in Training/Joint National Training Capability (JNTC). Develops capabilities that integrate live, virtual, and constructive elements into a seamless joint training environment. Using a scientific and phased approach, researches new technologies and methods that provide a crucial technology-based foundation supporting all JNTC operations.

This program is in budget activity 7- Operational Systems Development because it supports rapid transformation of Department of Defense training into a Joint National Training Capability.

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

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|---|----------------|----------------|----------------|
| (U) Previous President's Budget | 3.050 | 3.128 | 3.240 |
| (U) Current PBR/President's Budget | 2.964 | 3.108 | 3.214 |
| (U) Total Adjustments | -0.086 | | |
| (U) Congressional Program Reductions | | | |
| Congressional Rescissions | | -0.020 | |
| Congressional Increases | | | |
| Reprogrammings | | | |
| SBIR/STTR Transfer | -0.086 | | |
| (U) <u>Significant Program Changes:</u> | | | |
| FY07 | | | |
| - Decreased by Congressional General Reductions and SBIR Contribution | | | |
| FY08 | | | |
| - Decreased by Congressional General Reductions | | | |
| FY09 | | | |
| - Decreased to reflect updated economic assumptions | | | |

Exhibit R-2a, RDT&E Project Justification

DATE
February 2008

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|--|-------------------|---------------------|---------------------|--|---------------------|---------------------|--|---------------------|-------|
| BUDGET ACTIVITY 07 Operational System Development | | | | PE NUMBER AND TITLE 0804757F JOINT NATIONAL TRAINING CENTER | | | PROJECT NUMBER AND TITLE 5124 Training Transformation | | |
| Cost (\$ in Millions) | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | FY 2012 Estimate | FY 2013 Estimate | Cost to Complete | Total |
| 5124 Training Transformation | 2.964 | 3.108 | 3.214 | 3.290 | 3.341 | 3.405 | 3.474 | 0.000 | 0.000 |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

FY 04 and FY 05 efforts are in BA03 PE0804757F

(U) A. Mission Description and Budget Item Justification

Supports the SECDEF's Transformation in Training/Joint National Training Capability (JNTC). Develops capabilities that integrate live, virtual, and constructive elements into a seamless joint training environment. Using a scientific and phased approach, researches new technologies and methods that provide a crucial technology-based foundation supporting all JNTC operations.

This program is in budget activity 7- Operational Systems Development because it supports rapid transformation of Department of Defense training into a Joint National Training Capability.

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

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|--|----------------|----------------|----------------|
| (U) Continue Air Force Modeling and Simulations Tool Kit (AFMSTT) Air Warfare Simulation (AWSIM) Upgrades | 0.600 | 1.000 | 1.043 |
| (U) Continue basic operations support, systems acquisition, engineering and development studies/efforts | 0.706 | 0.796 | 0.974 |
| (U) Begin/Continue Multi-level security (Radiant Mercury) for Distributed Mission Operations Center (DMOC) | 0.496 | 0.200 | 0.197 |
| (U) Begin/Continue Concept of Operations for Space DMOC into JNTC Live -Virtual-Constructive events | 0.975 | 1.112 | 1.000 |
| (U) Begin Command and Control, Intelligence, Surveillance and Reconnaissance (C2ISR) replay tool development; Terrain/visual/IR/SAR database to support CONUS and OCONUS | 0.187 | 0.000 | 0.000 |
| (U) Total Cost | 2.964 | 3.108 | 3.214 |

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

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Cost to</u> | <u>Total Cost</u> |
|--|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Complete</u> | |
| (U) PE 0804757, Joint National Training Center, APAF | 2.732 | 0.057 | 2.450 | 2.772 | 2.574 | 2.191 | 2.129 | Continuing | TBD |
| (U) PE 0804757, Joint National Training Center, OPAF | 21.707 | 12.723 | 10.767 | 10.788 | 11.013 | 11.617 | 12.150 | Continuing | TBD |
| (U) PE 0804757, Joint National Training Center, O&M | 16.622 | 17.964 | 18.163 | 18.526 | 18.894 | 19.310 | 19.734 | Continuing | TBD |

(U) D. Acquisition Strategy

The acquisition strategy will be competitive, with cost plus fixed fee and firm fixed price contracts.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

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| BUDGET ACTIVITY 07 Operational System Development | PE NUMBER AND TITLE 0804757F JOINT NATIONAL TRAINING CENTER | PROJECT NUMBER AND TITLE 5124 Training Transformation |
|--|--|--|

| <u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions) | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total Prior to FY 2007 Cost</u> | <u>FY 2007 Cost</u> | <u>FY 2007 Award Date</u> | <u>FY 2008 Cost</u> | <u>FY 2008 Award Date</u> | <u>FY 2009 Cost</u> | <u>FY 2009 Award Date</u> | <u>Cost to Complete</u> | <u>Total Cost</u> | <u>Target Value of Contract</u> |
|--|--|---|------------------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------|-------------------|---------------------------------|
| <u>(U) Product Development</u> AFMSTT | | L3, Mesa , AZ | | 0.472 | Jan-07 | 1.000 | Jan-08 | 1.043 | Jan-09 | Continuing | TBD | |
| DMOC-S | | Northrop Grumman, McLean, VA | | 0.975 | Jan-07 | 1.112 | Jan-08 | 1.000 | Jan-09 | Continuing | TBD | |
| Ops Support, System Acq, Engineering & Development Studies | | SPARTA, Schriever AFB, CO | | 0.706 | | 0.796 | | 0.974 | | Continuing | TBD | |
| DMOC (DTNG) | | Various | | 0.496 | Mar-07 | 0.200 | Mar-08 | 0.197 | Mar-09 | Continuing | TBD | |
| C2ISR Replay tool development | | Lockheed Martin Corp, Kirtland AFB, NM | | 0.187 | Nov-06 | 0.000 | | 0.000 | | | 0.187 | |
| | | Lockheed Martin Corp, Kirtland AFB, NM | | | | | | | | | | |
| Subtotal Product Development | | | 0.000 | 2.836 | | 3.108 | | 3.214 | | Continuing | TBD | 0.000 |
| Remarks: | FY 04 and FY 05 efforts in BA03 PE0804757F | | | | | | | | | | | |
| <u>(U) Support</u> AFMSTT | | Northrop Grumman, McLean, VA | | 0.128 | Mar-07 | | | | | Continuing | TBD | |
| DMOC-S | | Northrop Grumman, McLean, VA | | | | | | | | | 0.000 | |
| Subtotal Support | | | 0.000 | 0.128 | | 0.000 | | 0.000 | | Continuing | TBD | 0.000 |
| Remarks: | | | | | | | | | | | | |
| <u>(U) Test & Evaluation</u> | | | | | | | | | | | | |
| Subtotal Test & Evaluation | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | | 0.000 | 0.000 |
| Remarks: | | | | | | | | | | | | |
| <u>(U) Management</u> | | | | | | | | | | | | 0.000 |

R-1 Line Item No. 226

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Project 5124

Exhibit R-3 (PE 0804757F)

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Exhibit R-3, RDT&E Project Cost Analysis

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| BUDGET ACTIVITY | | PE NUMBER AND TITLE | | | | PROJECT NUMBER AND TITLE | | |
|--|-------|--|-------|-------|------------|-------------------------------------|-------|-------|
| 07 Operational System Development | | 0804757F JOINT NATIONAL TRAINING CENTER | | | | 5124 Training Transformation | | |
| Subtotal Management | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Remarks: | | | | | | | | |
| (U) Total Cost | 0.000 | 2.964 | 3.108 | 3.214 | Continuing | TBD | 0.000 | |

Exhibit R-4, RDT&E Schedule Profile

DATE
February 2008

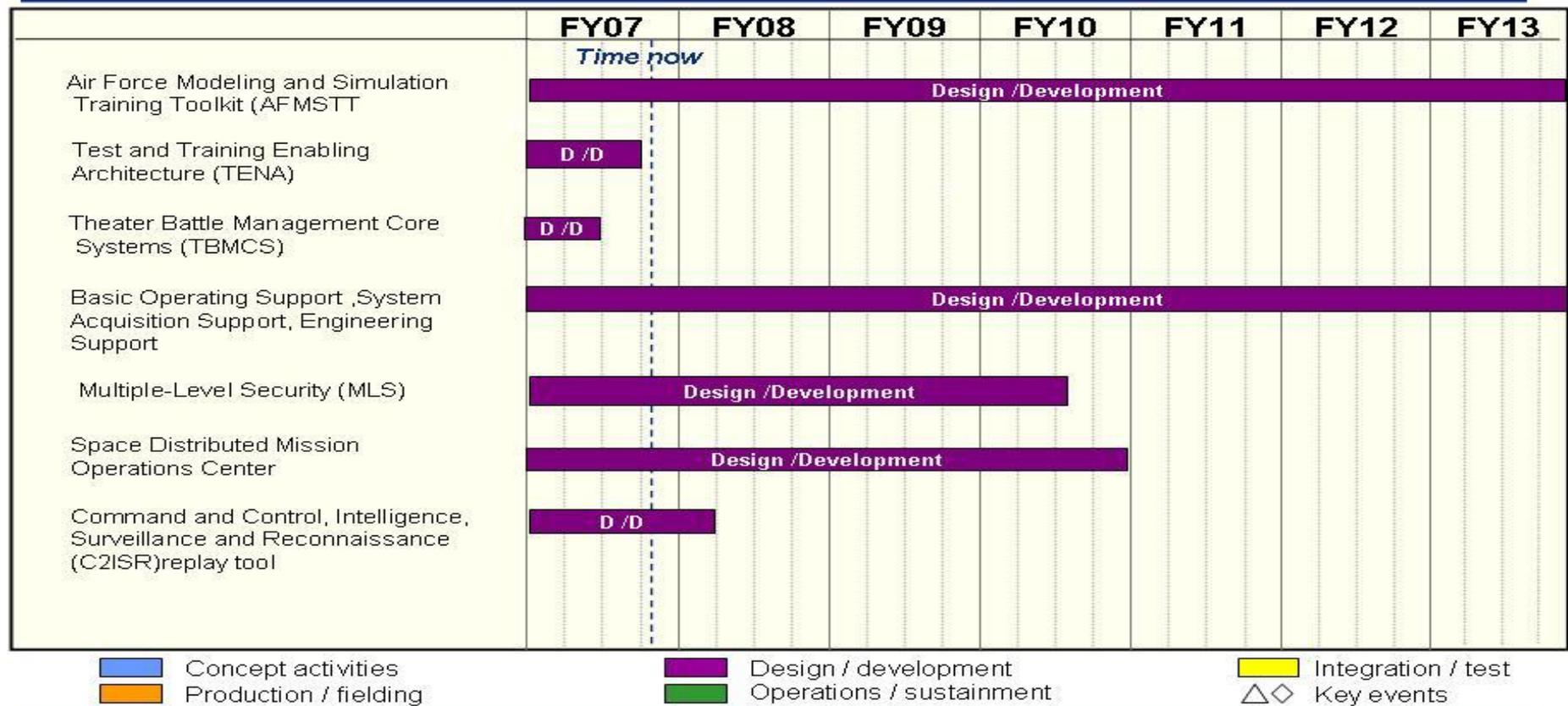
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0804757F JOINT NATIONAL
TRAINING CENTER

PROJECT NUMBER AND TITLE
5124 Training Transformation



JNTC Schedule



FY08 Staffer Brief

Exhibit R-4a, RDT&E Schedule Detail

DATE

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0804757F JOINT NATIONAL
TRAINING CENTER

PROJECT NUMBER AND TITLE

5124 Training Transformation

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|--|----------------|----------------|----------------|
| (U) <u>Schedule Profile</u> | | | |
| (U) AFMSTT | 2Q | 2Q | 2Q |
| (U) Basic Operating Support, System Acquisition, Engineering Support | 1Q | 1Q | 1Q |
| (U) Multi-Level Security | 2Q | 2Q | 2Q |
| (U) Concept of Operations for Space DMOC-S | 3Q | 3Q | 3Q |
| (U) C2ISR replay tool development | 1Q | | |