

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE FEBRUARY 2008					
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7			R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160427BB Mission Training and Preparation Systems (MTPS)/S750						

COST (Dollars in Millions)	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Cost to Complete	Total Cost
PE1160427BB	3.684	6.241	4.052	4.064	4.104	4.145	9.227	Cont.	Cont.
S750, MTPS	3.684	6.241	4.052	4.064	4.104	4.145	9.227	Cont.	Cont.

A. Mission Description and Budget Item Justification: This program element funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon systems' configurations; support mission planning and rehearsal systems enhancements required to meet SOF unique mission requirements and correct deficiencies identified in previous testing; support mission planning and rehearsal capabilities in current training devices. The MTPS program element also includes systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

B. Program Change Summary:

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Previous President's Budget	1.736	6.405	4.058
Current President's Budget	3.684	6.241	4.052
Total Adjustments	1.948	-0.164	-0.006
Congressional Program Reductions		-0.041	
Congressional Increases			
Reprogrammings	2.348		
Other Program Adjustments			-0.006
SBIR Transfer		-0.123	

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<p>Funding:</p> <p>FY07: Increase of \$1.948 million is due to reprogramming of Congressional adds C2 Mission Manager Spiral 4 Development (\$0.974 million) and Warrior Reach (\$0.974 million) to the correct program element (PE) for execution.</p> <p>FY08: Congressional reductions include Section 8097 (-\$0.010 million) and Section 8104 (-\$0.031 million). Other program adjustments include transfer to Small Business Innovative Research account (-\$0.123 million).</p> <p>FY09: Decrease is due to economic inflation adjustments (-\$0.005 million).</p> <p>Schedule: None.</p> <p>Technical: None.</p>		

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2008
Appropriation/Budget Activity RDT&E BA # 7	Mission Training and Preparation Systems (MTPS)/Project S750	

Cost (\$ in millions)	FY07	FY08	FY09	FY10	FY11	FY12	FY13
MTPS	3.684	6.241	4.052	4.064	4.104	4.145	9.227
RDT&E Articles Quantity							

A. Mission Description and Budget Item Justification: This project funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems to support training, avoid obsolescence, and maintain simulators concurrency with weapon system's configurations; mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF) unique mission requirements and correct deficiencies identified in previous testing; mission planning and rehearsal capabilities in current training devices. The MTPS project also includes systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure 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.
- Special Operations Mission Planning Environment (SOMPE): The SOMPE project develops, integrates, tests, and validates enhancements required to meet SOF unique requirements for, and correct deficiencies to, 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, but not limited to Precision Strike Software, Digital Navigation, and Unmanned Aerial Systems 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.

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<ul style="list-style-type: none"> Warrior Reach: Develops and transitions a capability for rapid range instrumentation and Blue Force Tracking (BFT) training. Command and Control (C2) Mission Manager Spiral 4 Development: Automation of operational level planning process and interfaces with command and control. 			
B. Accomplishments/Planned Program			
USSOCOM Simulator Block Update	FY07	FY08	FY09
Combat Mission Simulator	1.536		
RDT&E Articles Quantity			
FY07 Updated USSOCOM simulators to overcome obsolescence and concurrency issues and enhanced mission planning and rehearsal capabilities.			
Distributed Mission Training Rehearsal System	FY07	FY08	FY09
Common Environment/Common Database		2.223	
RDT&E Articles Quantity			
FY08 Develop SOF Common Database/Common Environment solution and integrate into all MTPS systems.			
	FY07	FY08	FY09
Special Operations Mission Planning Environment (SOMPE)	*	4.018	4.052
RDT&E Articles Quantity			
*FY07 Reported under PE 1160404BB, project S350.			
FY08 Develop software for mission data loading software to interface with mission planning system. Seamless data sharing for time sensitive collaborative and intelligence planning, situational awareness and mapping/visualization systems.			
FY09 Continues software development for mission for mission data loading software to interface with mission planning system.			
C2 Mission Manager Spiral 4 Development	.974		
RDT&E Articles Quantity			
FY07 This initiative was a Congressional add. Developed automated operational level planning tools that interface with command and control systems to manage Special Operations Forces air support requests.			

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	FY07	FY08	FY09
Warrior Reach	.974		
RDT&E Articles Quantity			

FY07 This initiative was a Congressional add. Set up "Range Set" of Blue Force Tracking (BFT) systems and developed BFT desk top training capability.

C. Other Program Funding Summary:

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	To <u>Complete</u>	Total <u>Cost</u>
MTPS PROC	22.201	69.541	34.151	20.424	19.703	49.576	18.527	Cont.	Cont.

- D. Acquisition Strategy:
- **USSOCOM Simulator Block Updates (SBUD):** Program activities are managed by various Program Management Offices (PMOs). The Simulator Block Update funding is sent from USSOCOM to the PMO to be placed on contract with selected contractors under each program, respectively. Individual acquisition strategies, including contract types, are developed for each major update.
 - **Distributed Mission Training Rehearsal System (DMTRS):** The program is managed by the Program Manager for Simulation and Training Systems (PM STS) at the Program Executive Office for Simulation, Training and Instrumentation (PEO STRI), Orlando, Florida. The DMTRS funding is sent from USSOCOM to the PMO to be placed on contract with competitively selected contractors.
 - **Special Operations Mission Planning Environment (SOMPE):** The program is managed by the Special Operations Mission Planning Office at Fort Eustis, VA. Funding is sent from USSOCOM to the PMO to be awarded via competition or sole source with various contractors under each project. Individual acquisition strategies are developed as projects are identified.
 - **Warrior Reach:** Program activities are managed by Naval Aviation Systems (NAVAIR) through developmental contracts with multiple contractors.
 - **Command and Control (C2) Mission Manager Spiral 4:** The program is managed by the Special Operations Mission Planning Office at Fort Eustis, VA. Funding is sent from USSOCOM to the PMO to be awarded sole source to Science Application International Corporation, Morgantown, WV, for this project.

APPROPRIATION / BUDGET ACTIVITY
RDT&E DEFENSE-WIDE / 7

Program Element 1160427BB/Mission Training and Preparation Systems (MTPS)
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
Product Development											
USSOCOM Simulator Block Update	Various	PEO STRI, Orlando, FL		1.336	Nov-06						1.336
Distributed Mission Training Rehearsal System (DMTRS)	TBD	PEO STRI, Orlando, FL		0.400	Sep-07	1.700	Jul-08				2.100
Special Operations Mission Planning Environment (SOMPE) Software Development	CPFF	CAS, Huntsville, AL				0.500	Oct-07	0.475	Dec-08	Cont.	Cont.
	T&M	Tybrin, Ft., Walton Beach, FL				0.640	Jun-08	1.179	Nov-08	Cont.	Cont.
	CPFF	TIS, Alameda, CA				0.300	May-08	0.150	Nov-08	Cont.	Cont.
	CPFF	FTI/BAI, San Diego, CA				1.180	Mar-08	0.815	Mar-09	Cont.	Cont.
	CPFF	LM, Dallas, TX				0.750	Jan-08	0.771	Nov-08	Cont.	Cont.
Command and Control (C2) Mission Manager	CPFF	SAIC, Morgantown, WV		0.974	Dec-07						0.974
Warrior Reach	Various	NAVAIR, Orlando, FL		0.974	Sep-07						0.974
Subtotal Product Dev			0.000	3.684		5.070		3.390		Cont.	Cont.

Remarks:

Support Cost											
SOMPE Development Support	Gov't	Special Operations Mission Planning Office, Ft Eustis, VA				0.230	Dec-07	0.234	Dec-08	Cont.	Cont.
DMTRS	TBD	PEO STRI, Orlando, FL				0.523	Jul-08				0.523
Subtotal Support						0.753		0.234		Cont.	Cont.

Remarks:

Test and Evaluation (T&E)											
SOMPE and C2 Mission Manger											
DT&E/ OT&E	C/CPFF	CAS, Huntsville, AL				0.418	Jun-08	0.428	Dec-08	Cont.	Cont.
Subtotal T&E						0.418		0.428		Cont.	Cont.

Remarks:

Total Cost			0.000	3.684		6.241		4.052		Cont.	Cont.
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Remarks:

Exhibit R-4, RDT&E Program Schedule Profile																	Date: FEBRUARY 2008																
Appropriation/Budget Activity					Program Element Number and Name												Project Number and Name																
RDT&E/					PE1160427BB/Mission Training and Preparation Systems (MTPS)												Project S750/MTPS																
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					
USSOCOM Simulator Block Update	▲	—	▲																														
Distributed Mission Training Rehearsal System																																	
Contract Award				▲																													
Development and Integration				▲	—	—	—	—	—	—	—	—	—	—	—	—																	
Special Operations Mission Planning Environment (SOMPE) - Software Development Contract				▲	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—					
Command and Control Mission Manager				▲	—	—	—	—	—	—	—	—													▲								
Warrior Reach				▲	—	—	—	—	—	—	—	—																					
SOMPE Development Support	▲	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—					
SOMPE and C2 Mission Manager Test and Evaluation		▲	—	—	—	—	—	—	—	—	—	—													▲								
Developmental Test & Evaluation			▲	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—					

