

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE MAY 2009
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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)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Cost to Complete	Total Cost
PE1160427BB	11.970	5.637	3.192						Cont.	Cont.
S750, MTPS	11.970	5.637	3.192						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 Special Operations Forces (SOF) unique mission requirements and correct deficiencies identified in previous testing; and 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>FY08</u>	<u>FY09</u>	<u>FY10</u>
Previous President's Budget	6.241	4.052	4.064
Current President's Budget	11.970	5.637	3.192
Total Adjustments	5.729	1.585	-0.872
Congressional Program Reductions		-0.015	
Congressional Increases		1.600	
Reprogrammings	5.748		
SBIR transfer	-0.019		
Other Program Adjustments			-0.872

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<p>Funding:</p> <p>FY08: Net increase of \$5.729 million is due to an FY08-31 Prior Approval reprogramming action (\$1.200 million), an FY08-41 Internal Reprogramming action (\$4.648 million) a decrease due to an adjustment to the Small Business Innovative Research account (-\$0.019 million) and reprogramming to higher command priorities (-\$0.100 million).</p> <p>FY09: Net increase of \$1.585 million is due to congressional add SOF Mission and Preparation Systems Interoperability (\$1.600 million) and Section 8101 reduction (-\$0.015 million).</p> <p>FY10: Net decrease of -\$0.872 million is due to realignment to higher command priorities (-\$0.828 million) and economic assumptions (-\$0.044 million).</p> <p>Schedule: None.</p> <p>Technical: None.</p>		

Exhibit R-2a, RDT&E Project Justification		Date: MAY 2009
Appropriation/Budget Activity RDT&E BA # 7	Mission Training and Preparation Systems (MTPS)/Project S750	

Cost (\$ in millions)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
MTPS	11.970	5.637	3.192					
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 (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon systems' configurations; mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF) unique mission requirements and correct deficiencies identified in previous testing; and 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:

- Distributed Mission Training Rehearsal System: 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. This development is focused on a common database and common environment solution that can be applied to all MTPS training and rehearsal systems. The development builds on an existing SOF Common Database specification and a common Computer Generated Forces Analysis of Alternatives.
- 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, preview, rehearsal and execution tools to support all phases of SOF operations from deliberate to time critical. The SOMPE project 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. This project also provides the integration of SOMPE with three-dimensional visualization systems, providing immersive mission rehearsal in minimal timeframes from the SOMPE mission plan. Spanning all elements of USSOCOM, SOMPE is embedded in the USSOCOM Headquarters, Theater Special Operations Commands, Joint Special Operations Task Force, Joint Special Operations Aviation Components, SOF warfighters, and SOF warfighting platforms.

Exhibit R-2a, RDT&E Project Justification		Date: MAY 2009
Appropriation/Budget Activity RDT&E BA # 7	Mission Training and Preparation Systems (MTPS)/Project S750	

B. Accomplishments/Planned Program										
Cost (\$ in million)	FY08	FY09	FY10	FY11						
Distributed Mission Training Rehearsal System - Common Environment/Common Database	3.286									
RDT&E Articles Quantity										
FY08 Developed SOF Common Environment/Common Database solution and integrated into all MTPS systems. Explored the development of training capabilities to be incorporated into the common environment.										
Cost (\$ in million)	FY08	FY09	FY10	FY11						
SOMPE	8.684	5.637	3.192							
RDT&E Articles Quantity										
<p>FY08 Developed software for mission data loading software to interface with mission planning and rehearsal systems. Developed seamless data sharing for time sensitive collaborative and intelligence planning, situational awareness and mapping/visualization systems.</p> <p>FY09 Continue software development for mission data loading software to interface with mission planning and rehearsal systems. Improve ground and maritime planning modules and capabilities.</p> <p>FY10 Continues software development for mission data loading software to interface with mission planning and rehearsal systems and improvement of ground and maritime planning modules and capabilities. Integrates virtual mission rehearsal system into the software baseline.</p>										
C. Other Program Funding Summary:										
	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	To	Total
PROC, MTPS	69.541	36.044	17.265						Complete	Cost
									Cont.	Cont.
D. Acquisition Strategy:										
<ul style="list-style-type: none"> Distributed Mission Training Rehearsal System: The funding is sent from USSOCOM to program management offices to be placed on contract via competition or sole source with selected contractors. Individual acquisition strategies are developed as projects are identified. SOMPE: The funding is sent from USSOCOM to program management offices to be awarded via competition or sole source with various contractors under each project. Individual acquisition strategies are developed as projects are identified. 										

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 FY09	Award Date FY09	Budget Cost FY10	Award Date FY10	Budget Cost FY11	Award Date FY11	To Complete	Total Program
Product Development											
Special Operations Mission Planning Environment (SOMPE) Software Development	CPFF	CAS, Huntsville, AL	0.500	0.418	Dec-08	0.509	Dec-09			Cont.	Cont.
	T&M	Tybrin, Ft., Walton Beach, FL	0.640	1.293	Nov-08	1.027	Nov-09			Cont.	Cont.
	CPFF	TIS, Alameda, CA	0.300	0.090	Nov-08	0.254	Nov-09			Cont.	Cont.
	CPFF	FTI/BAI, San Diego, CA	1.180	0.760	Mar-09						1.940
	CPFF	LM, Dallas, TX	0.750	0.715	Nov-08	0.729	Nov-09			Cont.	Cont.
				1.556							
Subtotal Product Dev			3.370	4.832		2.519				Cont.	Cont.

Remarks:

Support Cost											
SOMPE Development Support	Gov't	Special Operations Mission Planning Office, Ft Eustis, VA	0.230	0.258	Mar-09	0.240	Dec-09			Cont.	Cont.
Subtotal Support			0.230	0.258		0.240				Cont.	Cont.

Remarks

Test and Evaluation (T&E)											
SOMPE and C2 Mission Manager											
DT&E/ OT&E	C/CPFF	CAS, Huntsville, AL	0.418	0.547	Feb-09	0.433	Dec-09			Cont.	Cont.
Subtotal T&E			0.418	0.547		0.433				Cont.	Cont.

Remarks

Prior Years			12.036								3.807
Total Cost			16.054	5.637		3.192				Cont.	Cont.

Remarks:

Exhibit R-4, RDT&E Program Schedule Profile																	Date: MAY 2009															
Appropriation/Budget Activity					Program Element Number and Name												Project Number and Name															
RDT&E/7					PE1160427BB/Mission Training and Preparation Systems (MTPS)												Project S750/MTPS															
Fiscal Year	2008				2009				2010				2011				2012				2013				2014				2015			
	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
Distributed Mission Training Rehearsal System Contract Award				▲																												
Distributed Mission Training Rehearsal System Development and Integration				▲	—	—	—	△																								
Special Operations Mission Planning Environment (SOMPE) - Software Development	▲	—	—	—	—	—	—	—	—	—	—	—																				
SOMPE Development Support	—	—	▲	—	—	—	—	—	—	—	—	—																				
SOMPE Test & Evaluation	—	—	▲	—	—	—	—	—	—	—	—	—																				
Command and Control Mission Manager Spiral 5					▲	—	—	—	—	—	—	—																				
SOMPE Software Development					▲	—	—	—	—	—	—	—																				
SOMPE Software Development									△	—	—	—	—	—	—	—																
SOMPE Development Support									△	—	—	—	—	—	—	—																

