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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 United States Special Operations Command **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)/S750</i>								
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	5.496	3.178	2.915	0.000	2.915	1.417	6.228	8.898	9.807	Continuing	Continuing
<i>S750: Mission Training and Preparation Systems (MTPS)</i>	5.496	3.178	2.915	0.000	2.915	1.417	6.228	8.898	9.807	Continuing	Continuing

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 MTPS. The MTPS program element also includes program management, 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 (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	5.637	3.192	0.000	0.000	0.000
Current President's Budget	5.496	3.178	2.915	0.000	2.915
Total Adjustments	-0.141	-0.014	2.915	0.000	2.915
• Congressional General Reductions		-0.014			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.141	0.000			
• Other Adjustments	0.000	0.000	2.915	0.000	2.915

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S750: *Mission Training and Preparation Systems (MTPS)*

FY 2009	FY 2010

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Congressional Add Details (\$ in Millions, and Includes General Reductions)

Congressional Add: : *Distributed Mission Training Rehearsal System – (DMTRS)*

Congressional Add Subtotals for Project: S750

Congressional Add Totals for all Projects

	FY 2009	FY 2010
	1.556	0.000
	1.556	0.000
	1.556	0.000

Change Summary Explanation

Funding:

FY09: Decrease of -\$0.141 million is due to Small Business Innovative Research transfer.

FY10: Decrease is due to Section 8097 congressional general reduction (-\$0.014 million).

FY11: Increase of \$2.915 million is due to the DoD not estimating FY 2011 cost when the FY 2010 President's Budget was prepared.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 United States Special Operations Command **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)/S750</i>				PROJECT S750: <i>Mission Training and Preparation Systems (MTPS)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
<i>S750: Mission Training and Preparation Systems (MTPS)</i>	5.496	3.178	2.915	0.000	2.915	1.417	6.228	8.898	9.807	Continuing	Continuing
Quantity of RDT&E Articles											

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; support mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS project also includes program management, 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. The development builds on an existing SOF Common Database specification. The mission rehearsal capability will enable the SOF community to plan and rehearse a mission utilizing virtual simulation technologies. This capability is focused on ground and maritime forces.
- **Special Operations Mission Planning Environment (SOMPE):** 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.

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

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Special Operations Mission Planning Environment (SOMPE) <i>FY 2009 Accomplishments:</i> Continued software development for mission data loading software to interface with mission planning and rehearsal systems. Improved ground and maritime planning modules and capabilities. <i>FY 2010 Plans:</i> Continue 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. Integrate virtual mission rehearsal system into the software baseline. <i>FY 2011 Base Plans:</i> Continues software development for mission data loading software to interface with mission planning system and integration of virtual mission rehearsal system into the software baseline.		3.940	3.178	2.915	0.000	2.915
Accomplishments/Planned Programs Subtotals		3.940	3.178	2.915	0.000	2.915
		FY 2009	FY 2010			
Congressional Add: : Distributed Mission Training Rehearsal System – (DMTRS) <i>FY 2009 Accomplishments:</i> Initiated systems interoperability studies to support integration, systems engineering requirements, configuration management of MTPS and Distributed Mission Operations, Training and Rehearsal.		1.556	0.000			
Congressional Adds Subtotals		1.556	0.000			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)/S750</i>	PROJECT S750: <i>Mission Training and Preparation Systems (MTPS)</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC: <i>MTPS</i>	36.044	20.865	28.354		28.354	33.777	16.882	18.083	17.224	Continuing	Continuing

D. Acquisition Strategy

- DMTRS: Funding is sent from USSOCOM to program management offices to be placed on contracts via competition or sole source with selected contractors. Individual acquisition strategies are developed as projects are identified.

- SOMPE: 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.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)/S750</i>	PROJECT S750: <i>Mission Training and Preparation Systems (MTPS)</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Distributed Mission Training & Rehearsal System (DMTRS) Development and Integration	TBD/TBD	PM STS, PEO STRI Orlando, FL	1.556	0.000		0.000		0.000		0.000	0	1.556	Continuing
Special Operations Mission Planning Environment (SOMPE) Software Development	C/CPFF	CAS Huntsville, AL	0.500	0.000		0.000		0.000		0.000	0	0.500	Continuing
Special Operations Mission Planning Environment (SOMPE) Software Development	SS/CPFF	Naval Surface Warfare Div Crane, IN	0.290	0.250	Mar 2010	0.000		0.000		0.000	0	0.540	Continuing
Special Operations Mission Planning Environment (SOMPE) Software Development	TM	Tybrin Ft. Walton Beach, FL	0.000	0.485	Nov 2009	0.000		0.000		0.000	0	0.485	Continuing
Special Operations Mission Planning Environment (SOMPE) Software Development	Various	Various Various	1.920	0.000		0.895	Jan 2011	0.000		0.895	Continuing	Continuing	Continuing
Special Operations Mission Planning Environment (SOMPE) Software Development	SS/CPFF	Redstone Arsenal Huntsville, AL	2.081	1.773	May 2010	0.235	Mar 2011	0.000		0.235	Continuing	Continuing	Continuing
Special Operations Mission Planning	SS/CPFF	FTI/BAI San Diego, CA	0.293	0.000		1.098	Dec 2010	0.000		1.098	Continuing	Continuing	Continuing

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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Environment (SOMPE) Software Development													
Special Operations Mission Planning Environment (SOMPE) Software Development	C/CPFF	Navy Systems Mgmt Activity Crane, IN	0.215	0.000		0.000		0.000		0.000	0	0.215	Continuing
Special Operations Mission Planning Environment (SOMPE) Software Development	C/CPFF	SPAWARS Charleston, SC	0.256	0.000		0.000		0.000		0.000	0	0.256	Continuing
Subtotal			7.111	2.508		2.228		0.000		2.228	0.000	3.552	

Remarks

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
SOMPE Development Support	Various	Special Operations Mission Planning Office Ft Eustis, VA	0.230	0.239	Dec 2009	0.244	Mar 2011	0.000		0.244	Continuing	Continuing	Continuing
Subtotal			0.230	0.239		0.244		0.000		0.244			

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Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
SOMPE DT&E / OT&E	C/CPFF	CAS Huntsville, AL	0.418	0.431	Dec 2009	0.443	Feb 2011	0.000		0.443	Continuing	Continuing	Continuing
Subtotal			0.418	0.431		0.443		0.000		0.443			

Remarks

Project Cost Totals	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
	7.759	3.178		2.915		0.000		2.915	0.000	3.552	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 United States Special Operations Command **DATE:** February 2010

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Exhibit R-4, RDT&E Program Schedule Profile																Date: FEBRUARY 2010																	
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		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				
Distributed Mission Training & Rehearsal System (DMTRS) Development and Integration		▲					▲																										
Special Operations Mission Planning Environment (SOMPE) - Software Development		▲																															▲
SOMPE Development Support		▲																															▲
SOMPE Test & Evaluation		▲																															▲
SOMPE Test & Evaluation; Command and Control Mission Manager Spiral 5		▲			▲																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 United States Special Operations Command **DATE:** February 2010

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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Distributed Mission Training & Rehearsal System (DMTRS) Development and Integration	1	2009	2	2010
Special Operations Mission Planning Environment (SOMPE) - Software Development	1	2009	4	2015
SOMPE Development Support	1	2009	4	2015
SOMPE Test & Evaluation	1	2009	4	2015
SOMPE Test & Evaluation: Command and Control Mission Manager Spiral 5	1	2009	4	2009

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