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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

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)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	3.408	4.617	10.131	-	10.131	8.285	9.219	9.399	9.527	Continuing	Continuing
S750: <i>Mission Training and Preparation Systems</i>	3.408	4.617	10.131	-	10.131	8.285	9.219	9.399	9.527	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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	2.915	4.617	10.209	-	10.209
Current President's Budget	3.408	4.617	10.131	-	10.131
Total Adjustments	0.493	-	-0.078	-	-0.078
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.580	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.087	-	-0.078	-	-0.078

Change Summary Explanation

Funding:

FY 2011: Net increase of \$0.493 million due to reprogramming \$0.580 million to MTPS for automated flight performance software for non-standard aviation aircraft, and an economic assumption decrease of (-\$0.087 million).

FY 2012: None.

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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)</i>

FY 2013: Net decrease of \$0.078 million is due to a reprogramming to higher command priorities (-\$.200 million) and an economic assumption increase of \$.122 million.

Schedule: None.

Technical: None.

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S750: <i>Mission Training and Preparation Systems</i>	3.408	4.617	10.131	-	10.131	8.285	9.219	9.399	9.527	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 system 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:

- **Special Operations Mission Planning Environment (SOMPE):** Develops, integrates, tests, and validates software enhancements required to meet SOF-unique requirements for, and correct deficiencies to, mission planning, preview, and execution software 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 multi-dimensional visualization systems, providing immersive mission rehearsal in minimal timeframes from the SOMPE mission plan. SOMPE is embedded in the USSOCOM Headquarters, Theater Special Operations Commands, Joint Special Operations Task Forces, Joint Special Operations Aviation Components, SOF warfighters, and SOF warfighter platforms
- **MC/AC-130J Simulator (MC/AC-130J):** Conducts integration, assembly, test and checkout of SOF-unique MC-130J and AC-130J simulator development efforts modifications along with AC-130J to include all efforts of technical and functional activities associated with the design, development, and production of mating surfaces, structures, equipment, parts, materiel, and software required to assemble equipment (hardware/software) elements into training mission equipment as a whole and not directly part of any other individual element.
- **Terrain Following/Terrain Avoidance Silent Knight Radar Simulator (TF/TA SKR):** This program will integrate Silent Knight Radar (SKR) into the MH-47G and MH-60 simulators. It will design, develop, integrate, test, and field a SOF common multi-mode radar characterized by a Low Probability of Intercept, Low Probability of Detection (LPI/LPD) capability. This program is a FY 2013 new start.

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

	FY 2011	FY 2012	FY 2013
Title: Special Operations Mission Planning Environment (SOMPE)	3.408	1.417	4.766

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Description: .				
FY 2011 Accomplishments: Developed software applications to address SOF-unique aviation, ground and maritime mission planning requirements not addressed by other Service mission planning efforts. Developed SOF-specific mission data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal system.				
FY 2012 Plans: Continues software development for mission data-loading software to interface with mission planning and rehearsal systems. Improves ground and maritime planning modules and capabilities.				
FY 2013 Plans: Continue required development of software applications to address SOF-unique aviation, ground and maritime mission planning requirements, data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal systems, and automated performance models and performance prediction software. Continue testing of mission planning, data transfer and performance software completing development.				
Title: MC/AC-130J Simulator (MC/AC-130J SIM)		-	3.200	4.041
FY 2012 Plans: FY 2012 new start. Initiates development of SOF - unique training capabilities to support training for the new Mission Design Series, MC/AC-130J aircraft.				
FY 2013 Plans: Continues development of Special Operations Forces unique training capabilities to support training for the new Mission Design Series, MC/AC-130J aircraft.				
Title: Terrain Following/Terrain Avoidance Simulator (TF/TA SIM)		-	-	1.324
FY 2013 Plans: FY 2013 new start. Initiate development and integration of TF/TA capabilities into SOF Rotary Wing simulators.				
Accomplishments/Planned Programs Subtotals		3.408	4.617	10.131

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>MISSION TRAINING AND PREPARATION SYSTEMS</i>	18.253	46.242	36.949		36.949	24.278	18.327	27.288	28.667	Continuing	Continuing

D. Acquisition Strategy

- SOMPE: Subprogram comprises multiple software development projects awarded annually to selected contractors. Acquisition strategies depend on the type of development effort. For minor software development projects, contracts may be awarded as sole source acquisitions from existing contract vehicles. For major software development projects, contracts may be awarded as limited or full & open competition acquisitions. Individual acquisition strategies are developed as the scope of software development projects are identified. and defined.

- MC/AC-130J Simulator: Subprogram comprises contract(s) that may be awarded via competition or sole source, with selected contractors under each research and development project. Funding executed via contractual action to ensure training device development conform to MC/AC-130J Special Operations Forces unique capabilities.

- TF/TA SKR: Contract may be awarded via competition or sole source with selected contractors under each modification/increment project. Individual acquisition strategies are developed as projects are identified.

E. Performance Metrics

None

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	C/TBD	Various:Various	10.299	0.712	Jan 2012	4.034	Jan 2013	-		4.034	Continuing	Continuing	
MC/AC-130J Simulator	TBD	TBD:TBD	-	3.200	Mar 2012	4.041	Mar 2013	-		4.041	0.000	7.241	
TF/TA SKR Simulator	C/TBD	PEO-STRI:Orlando, FL	-	-		0.883	Feb 2013	-		0.883	Continuing	Continuing	
Subtotal			10.299	3.912		8.958		-		8.958			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	MIPR	Special Operations Mission Planning Office:Fort Eustis, VA	0.971	0.251	Feb 2012	0.260	Feb 2013	-		0.260	Continuing	Continuing	
TF/TA SKR Simulator	MIPR	PEO-STRI:Orlando, FL	-	-		0.441	Feb 2013	-		0.441	Continuing	Continuing	
Subtotal			0.971	0.251		0.701		-		0.701			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	C/CPFF	Wyle-CAS:Huntsville, AL	1.827	0.454	Jan 2012	0.472	Jan 2013	-		0.472	Continuing	Continuing	
Subtotal			1.827	0.454		0.472		-		0.472			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			13.097	4.617		10.131		-		10.131			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command **DATE:** February 2012

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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
<i>Special Operations Mission Planning Environment (SOMPE)</i>																												
Software Development																												
Development Support																												
Test & Evaluation																												
<i>MC/AC-130J Simulator</i>																												
MC/AC-130J Simulator Development																												
<i>TF/TA SKR Simulator</i>																												
TF/TA SKR Simulator Development																												
Development Support																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Special Operations Mission Planning Environment (SOMPE)</i>				
Software Development	1	2011	4	2017
Development Support	1	2011	4	2017
Test & Evaluation	1	2011	4	2017
<i>MC/AC-130J Simulator</i>				
MC/AC-130J Simulator Development	2	2012	4	2014
<i>TF/TA SKR Simulator</i>				
TF/TA SKR Simulator Development	2	2013	4	2017
Development Support	2	2013	4	2017