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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
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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>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	3.072	2.915	4.617	-	4.617	10.209	8.881	9.788	9.955	Continuing	Continuing
S750: <i>Mission Training and Preparation Systems</i>	3.072	2.915	4.617	-	4.617	10.209	8.881	9.788	9.955	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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.178	2.915	1.417	-	1.417
Current President's Budget	3.072	2.915	4.617	-	4.617
Total Adjustments	-0.106	-	3.200	-	3.200
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.005	-			
• SBIR/STTR Transfer	-0.101	-			
• Other Adjustment	-	-	3.200	-	3.200

Change Summary Explanation

Funding:

FY 2010 Decrease of \$0.106 million includes a reprogramming to higher command priorities (-\$0.005 million) and a transfer of funds for Small Business Innovative Research (-\$0.101 million).

FY 2011 None.

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FY 2012 Increase of \$3.200 million to support integration, assembly, test and checkout of SOF-unique modifications to the MC-130J simulators.		
Schedule: None.		
Technical: None.		

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Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
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>				S750: <i>Mission Training and Preparation Systems</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S750: <i>Mission Training and Preparation Systems</i>	3.072	2.915	4.617	-	4.617	10.209	8.881	9.788	9.955	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:

- **Distributed Mission Training Rehearsal System (DMTRS):** Consolidates existing 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. The capability is focused on ground and maritime forces.
- **MC-130J Simulator:** Conducts integration, assembly, test and checkout of SOF-unique MC-130J simulator modifications to include all efforts of technical and functional activities associated with the design, development, and production of mating surfaces, structures, equipment, parts, materials, 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.
- **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.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
Title: DMTRS	0.700	-	-

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B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
FY 2010 Accomplishments: Developed three-dimensional, virtual mission rehearsal capability.											
Title: MC-130J Simulator								-	-	3.200	
FY 2012 Plans: FY12 Initiate development of new training device for new Mission Design Series, MC-130J aircraft.											
Title: Special Operations Mission Planning Environment (SOMPE)								2.372	2.915	1.417	
FY 2010 Accomplishments: Continued software development for mission data-loading software to interface with mission planning and rehearsal systems; improved ground and maritime planning modules and capabilities, and integrated virtual mission rehearsal system into the software baseline.											
FY 2011 Plans: 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.											
FY 2012 Plans: Continue software development for mission data-loading software to interface with mission planning and rehearsal systems. Improve ground and maritime planning modules and capabilities.											
Accomplishments/Planned Programs Subtotals								3.072	2.915	4.617	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: MISSION TRAINING AND PREPARATION SYSTEMS	22.601	28.354	46.242	0.000	46.242	38.529	25.091	18.989	16.083	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.											
• MC-130J Simulator: Contract may be awarded via competition or sole source, with selected contractors under each modification/increment project. Funding executed via contractual action to ensure training device conforms to MC-130J capabilities.											

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<ul style="list-style-type: none">• SOMPE: 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.		
<u>E. Performance Metrics</u> N/A.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command											DATE: February 2011			
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	
MC-130J Simulator	C/TBD	TBD:TBD	-	-		3.200	Jan 2012	-		3.200	Continuing	Continuing		
Special Operations Mission Planning Environment Software (SOMPE)	C/TBD	Various:Various	7.962	2.228	Mar 2011	0.712	Jan 2012	-		0.712	Continuing	Continuing		
Subtotal			7.962	2.228		3.912		-		3.912				
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	
SOMPE	MIPR	Special Operations Mission Planning Office:Ft Eustis, VA	0.727	0.244	Mar 2011	0.251	Feb 2012	-		0.251	Continuing	Continuing		
Subtotal			0.727	0.244		0.251		-		0.251				
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	
SOMPE	C/CPFF	CAS:Huntsville, AL	1.396	0.443	Feb 2011	0.454	Jan 2012	-		0.454	Continuing	Continuing		
Subtotal			1.396	0.443		0.454		-		0.454				
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			10.085	2.915		4.617		-		4.617				
Remarks														

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command	DATE: February 2011
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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)</i>	PROJECT S750: <i>Mission Training and Preparation Systems</i>
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
DMTRS																												
Development & Integration																												
SOMPE																												
Software Development																												
Development Support																												
Test & Evaluation																												
MC-130J Simulator																												
MC-130J Simulator																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command	DATE: February 2011
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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)</i>	PROJECT S750: <i>Mission Training and Preparation Systems</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DMTRS				
Development & Integration	1	2010	4	2010
SOMPE				
Software Development	1	2010	4	2016
Development Support	1	2010	4	2016
Test & Evaluation	1	2010	4	2016
MC-130J Simulator				
MC-130J Simulator	2	2012	4	2014

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