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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE
PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*

COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	13.097	4.498	10.131	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
S750: <i>Mission Training and Preparation Systems</i>	13.097	4.498	10.131	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014, Mission Training and Preparation Systems (MTPS), Program Element 1160427BB has been consolidated into SO Aviation Systems, SOCOM Program Element 1160403BB.

A. Mission Description and Budget Item Justification

This program element funds the definition, design, development, prototyping, integration, and testing of 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 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	4.617	10.131	6.341	-	6.341
Current President's Budget	4.498	10.131	0.000	-	0.000
Total Adjustments	-0.119	0.000	-6.341	-	-6.341
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.119	-			
• Other Adjustments	-	-	-6.341	-	-6.341

Change Summary Explanation

Funding:

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
0400: Research, Development, Test & Evaluation, Defense-Wide	PE 1160427BB: Mission Training and Preparation Systems (MTPS)	
BA 7: Operational Systems Development		
FY 2012: Decrease of \$0.119 million is due to a transfer of funds to Small Business Innovative Research (-\$0.119 million).		
FY 2013: None.		
FY 2014: Net decrease of \$6.341 million due to the consolidation of this Program Element 1160427BB into SOCOM Program Element 1160403BB.		
Schedule: None.		
Technical: None.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					PE 1160427BB: Mission Training and Preparation Systems (MTPS)				S750: Mission Training and Preparation Systems			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S750: Mission Training and Preparation Systems	13.097	4.498	10.131	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 and 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 analysis, development, integration, assembly, test and checkout of SOF-unique MC-130J and AC-130J simulator development efforts modifications to include, but not limited to, 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.
- Terrain Following/Terrain Avoidance Silent Knight Radar Simulator (TF/TA SKR): Integrates, tests, and validates the SKR capability into the MH-47G and MH-60 combat mission simulators. This is a SOF-common multi-mode radar characterized by a Low Probability of Intercept/ Low Probability of Detection (LPI/LPD) capability.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command									DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 1160427BB: Mission Training and Preparation Systems (MTPS)				PROJECT S750: Mission Training and Preparation Systems			
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014
Title: Special Operations Mission Planning Environment (SOMPE) Description: . FY 2012 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. 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.									2.736	4.766	0.000
Title: MC/AC-130J Simulator (MC/AC-130J SIM) FY 2012 Accomplishments: Completed Training Systems Requirements Analysis to define aircrew training requirements for the MC-130J and AC-130J training systems. Initiated Expert Common Immersive Theater Environment software development efforts to meet SOF-unique capability requirements to support MC/AC-130J training devices. FY 2013 Plans: Continue development of Special Operations Forces unique training capabilities to support training for the new Mission Design Series MC/AC-130J aircraft.									1.762	4.041	0.000
Title: Terrain Following/Terrain Avoidance Simulator (TF/TA) FY 2013 Plans: Initiate development and integration of TF/TA capabilities into SOF Rotary Wing simulators.									0.000	1.324	0.000
Accomplishments/Planned Programs Subtotals									4.498	10.131	0.000
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: MISSION TRAINING AND PREPARATION SYSTEMS	42.742	36.949	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Remarks											

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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>
<u>D. Acquisition Strategy</u> <ul style="list-style-type: none">• SOMPE: Comprises multiple mission planning software development contracts awarded annually to developers for each project effort. 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 and open competition acquisitions. Individual acquisition strategies are developed as the scope of software development projects are identified and defined.• MC/AC-130J Simulator: Comprises multiple contracts that may be awarded via competition or sole source to developers for each project effort as required to ensure training device development conforms to MC/AC-130J SOF-unique capabilities.• TF/TA SKR: Contract awarded as a competitive small business set aside. Project will be integrated as part of the Common Avionics Architecture System integration effort.		
<u>E. Performance Metrics</u> <p>None</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development						PE 1160427BB: Mission Training and Preparation Systems (MTPS)				S750: Mission Training and Preparation Systems					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	10.600	1.730	Jan 2012	4.034	Jan 2013	-		-		-	0.000	16.364	
MC/AC-130J Simulator	TBD	TBD:TBD	0.000	1.762	Mar 2012	4.041	Mar 2013	-		-		-	0.000	5.803	
TF/TA SKR Simulator	C/IDIQ	PEO-STRI:Orlando, FL	0.000	-		0.883	Feb 2013	-		-		-	0.000	0.883	
Subtotal			10.600	3.492		8.958		0.000		0.000		0.000	0.000	23.050	
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	0.947	0.275	Feb 2012	0.260	Feb 2013	-		-		-	0.000	1.482	
TF/TA SKR Simulator	MIPR	PEO-STRI:Orlando, FL	0.000	-		0.441	Feb 2013	-		-		-	0.000	0.441	
Subtotal			0.947	0.275		0.701		0.000		0.000		0.000	0.000	1.923	
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	1.550	0.731	Jan 2012	0.472	Jan 2013	-		-		-	0.000	2.753	
Subtotal			1.550	0.731		0.472		0.000		0.000		0.000	0.000	2.753	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command											DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 1160427BB: Mission Training and Preparation Systems (MTPS)					PROJECT S750: Mission Training and Preparation Systems			
	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	13.097	4.498		10.131		0.000		0.000		0.000	0.000	27.726	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command	DATE: April 2013
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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/ Integration																												
Development Support																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command **DATE:** April 2013

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
<i>Special Operations Mission Planning Environment (SOMPE)</i>				
Software Development	1	2012	1	2014
Development Support	1	2012	1	2014
Test & Evaluation	1	2012	1	2014
<i>MC/AC-130J Simulator</i>				
MC/AC-130J Simulator Development	2	2012	1	2014
<i>TF/TA SKR Simulator</i>				
TF/TA SKR Simulator Development/Integration	3	2013	4	2013
Development Support	3	2013	4	2013