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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0305173F: Space and Missile Test and Evaluation Center							
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	-	1.542	3.680	3.696	-	3.696	3.720	3.751	3.781	3.849	Continuing	Continuing
67A014: R&D Space and Missile Operations	-	1.542	3.680	3.696	-	3.696	3.720	3.751	3.781	3.849	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
[#] 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												
R&D Space and Missile Operations (RDSMO) develops and acquires systems to: operate experimental, demonstration, and operational satellites; operate fixed and deployable satellite ground systems; perform satellite compatibility testing; act as the focal point and center of expertise for DoD experimental and demonstration space and missile operations; support space and missile R&D; and conduct/support experimental/demonstration of space and missile Developmental Test and Evaluation (DT&E) and Initial Operational Test and Evaluation (IOT&E) activities. It consists of the Space Test and Operations organization at Kirtland AFB which is the focal point for (1) the Multi-Mission Satellite Operations Center (MMSOC) which is installed in the RDT&E Support Complex (RSC) at Kirtland AFB, NM which operates R&D satellites, and the 1 Space Operations Squadron (1 SOPS) at Schriever AFB, CO which operates operational satellites; (2) satellite ground system development and integration; and (3) deployable test systems which deploy mobile antennas worldwide to support space RDT&E activities.												
FY14 funds include incremental development and establishing new capabilities for the MMSOC, systems engineering, special studies, integration and test efforts in support of demonstrations and operational architectures designed to increase operations and maintenance efficiency and resiliency for global satellite command and control through military and commercial capabilities. It also includes development of additional capabilities of a mobile test system, known as the Remote Tracking Station Block Change Transportable Space Test Resource (RBC TSTR).												
The main objective of MMSOC is to develop the capability to rapidly support R&D and operational systems and to transition R&D space vehicle technology with residual military utility to operational status for immediate war-fighter support. MMSOC is a multiple mission operation system that uses standard software (1) to perform satellite command and control (C2) in support of launch requirements; (2) develop and test tactics, techniques, procedures and concepts to conduct satellite operations; (3) provide a satellite C2 incremental block evolution resource for RDT&E of new systems and concepts; and (4) deliver operational flexibility for new and currently-flying assigned satellites.												
The main objective of RBC TSTR is to verify satellite compatibility with the Air Force Satellite Control Network (AFSCN) Remote Block Change architecture, currently being fielded worldwide. The system will be capable of being deployed around the world to perform compatibility testing in the factory as well as launch ranges to include Kodiak, AK, Wallops Island, VA, and Kwajalein Atoll where there is no other existing or planned capability.												
This effort is in Budget Activity 7, Operational System Development, and it supports research and development of space systems.												

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B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		1.629	3.680	3.696	-	3.696
Current President's Budget		1.542	3.680	3.696	-	3.696
Total Adjustments		-0.087	0.000	0.000	-	0.000
• Congressional General Reductions		-	0.000			
• Congressional Directed Reductions		-	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		-	0.000			
• Congressional Directed Transfers		-	0.000			
• Reprogrammings		-0.087	0.000			
• SBIR/STTR Transfer		0.000	0.000			
• Other Adjustments		0.000	0.000	0.000	-	0.000
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: MMSOC Development				1.542	3.680	3.196
Description: Multi-Mission Satellite Operations Center (MMSOC) development/integration						
FY 2012 Accomplishments: Implemented hardware virtualization, began implementation of new capability, began port of 3 satellites flying on legacy systems onto MMSOC architecture (Comm/Nav Outage Forecasting System (C/NOFS), Space Environment Nanosat Experiment (SENSE), and CloudSat) and maintained 99.7% operational availability. Supported operations of multiple satellites and enhanced automation. Continued program office support and related support activities such as, but not limited to, mission support, special studies, Systems Engineering and Technical Assistance (SETA) , Federally Funded Research and Development Centers (FFRDC), etc.						
FY 2013 Plans: Provide capability to AFSPC for reduced cost of operations through use of MMSOC architecture. Continue to port satellites on to MMSOC and continue to support operations of multiple satellites and enhance automation capability. Continue program office support and related support activities such as, but not limited to missions support, special studies, SETA, FFRDC, etc.						
FY 2014 Plans: Continue providing capability to AFSPC for reduced cost of operations through use of MMSOC architecture. Continue to port satellites on to MMSOC and continue to support operations of multiple satellites and enhance automation capability. Continue						

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C. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014
program office support and related support activities such as, but not limited to missions support, special studies, SETA, FFRDC, etc.											
Title: RBC TSTR									0.000	0.000	0.500
Description: Remote Tracking Station Block Change Transportable Space Test Resource (RBC TSTR) development/integration											
FY 2014 Plans: Begin incorporation of Unified S-Band (USB) test capability.											
Accomplishments/Planned Programs Subtotals									1.542	3.680	3.696
D. 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
• 834010: General Information Technology	3.470	1.586	1.639		1.639	1.698	1.764	1.832	1.865	Continuing	Continuing
Remarks Due to a database error, the RDSMO program in General Information Technology incorrectly reflects \$7.497M in FY12, but actually only has \$3.47M in FY12 to execute.											
E. Acquisition Strategy The AF uses the competitively-awarded Engineering, Development, and Sustainment (EDS) Contract, managed by Space and Missile System Center, Space Development & Test Directorate, to modernize and sustain MMSOC. The AF uses the competitively-awarded AFSCN RBC contract to develop RBC TSTR.											
F. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0305173F: Space and Missile Test and Evaluation Center						PROJECT 67A014: R&D Space and Missile Operations			
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
Engineering, Development, and Sustainment (EDS) Follow-on Contract (MMSOC)	C/CPAF	Lockheed Martin:Santa Maria, CA	-	1.392	Oct 2011	2.118	Oct 2012	1.675	Oct 2013	-		1.675	Continuing	Continuing	TBD
RBC TSTR Contract	C/CPAF	Honeywell:Colorado Springs, CO	-	0.000		0.000		0.500	Oct 2013	-		0.500	Continuing	Continuing	TBD
NASA Support (MMSOC)	MIPR	NASA Goddard:Greenbelt, MD	-	0.000		0.200	Oct 2012	0.200	Oct 2013	-		0.200	Continuing	Continuing	TBD
Subtotal			0.000	1.392		2.318		2.375		0.000		2.375			
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
Information Assurance Support (MMSOC)	Various	Various:,	-	0.000		0.300	Oct 2012	0.300	Oct 2013	-		0.300	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.300		0.300		0.000		0.300			
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
System Test and Engineering (STEC) Contract (MMSOC)	C/CPAF	LINQUEST:Kirtland, AFB, NM	-	0.000		0.200	Oct 2012	0.200	Oct 2013	-		0.200	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.200		0.200		0.000		0.200			

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Management Services (\$ 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
Program Support (PMA)	Various	Various:,	-	0.150	Dec 2011	0.862	Dec 2012	0.821	Oct 2013	-		0.821	Continuing	Continuing	TBD
Subtotal			0.000	0.150		0.862		0.821		0.000		0.821			

	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	0.000	1.542	3.680	3.696	0.000	3.696			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

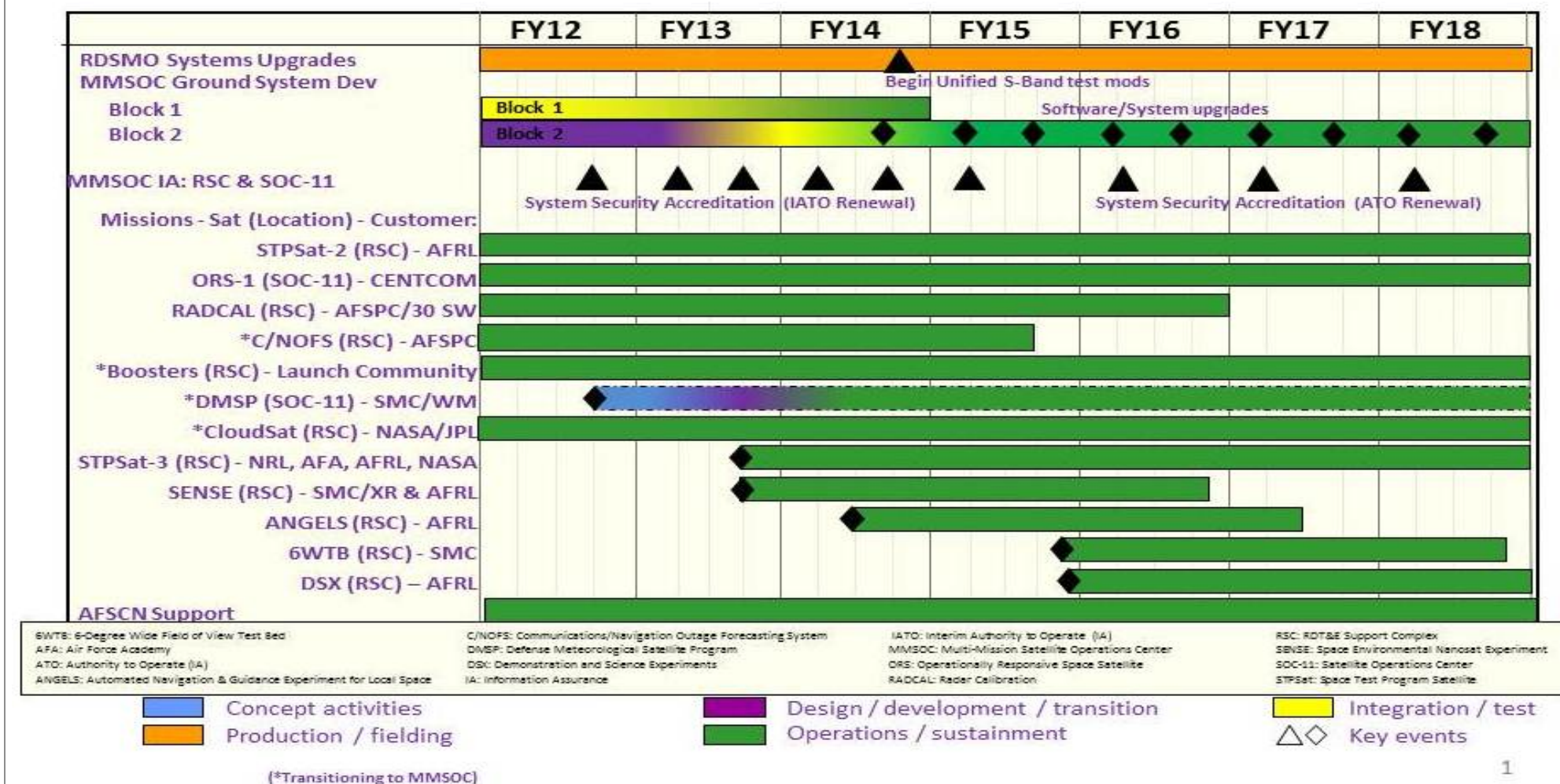
3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0305173F: Space and Missile Test and Evaluation Center

PROJECT

67A014: R&D Space and Missile Operations



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
RDSMO Systems Upgrades	1	2012	4	2018
MMSOC Block I	1	2012	4	2014
MMSOC Block II	1	2012	4	2018
MMSOC Information Assurance	3	2012	1	2018
MMSOC STP-2 Supt	1	2012	4	2018
MMSOC ORS-1 Supt	1	2012	4	2018
MMSOC RADCAL Supt	1	2012	4	2016
MMSOC C/NOFS Supt	1	2012	3	2015
MMSOC DMSP Supt	4	2012	4	2015
MMSOC CloudSat Supt	1	2012	4	2018
MMSOC STPSat-3 Supt	4	2013	4	2018
MMSOC SENSE Supt	4	2013	4	2016
MMSOC ANGELS Supt	3	2014	2	2017
MMSOC 6WTB Supt	4	2015	4	2018
MMSOC DSX Supt	4	2015	4	2018
AFSCN Support	1	2012	4	2018