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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Army										Date: March 2019		
Appropriation/Budget Activity 2040: Research, Development, Test & Evaluation, Army / BA 5: System Development & Demonstration (SDD)					R-1 Program Element (Number/Name) PE 0604742A / Constructive Simulation Systems Development							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	-	17.921	22.600	11.636	-	11.636	8.096	5.504	5.511	7.184	0.000	78.452
361: Intelligence Simulation Systems	-	6.094	5.340	3.026	-	3.026	2.026	0.000	0.000	0.000	0.000	16.486
362: Jnt Land Component Constructive Trng	-	11.827	17.260	8.610	-	8.610	6.070	5.504	5.511	7.184	0.000	61.966

A. Mission Description and Budget Item Justification

This program element funds the development of constructive and wargame simulations used to realistically train commanders and their battle staffs on today's complex battlefield conditions.

Project 361 funds the development of the Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT). IEWTPT is a Non-System Training Device (NSTD) which supports intelligence soldier readiness by simulating and stimulating Military Intelligence (MI) organic or surrogate equipment. It enables sustainment of critical individual and collective tasks/skills and is the core of the United States Army Intelligence Center of Excellence (USAICoEs) Military Intelligence (MI) holistic training strategy and includes both stand-alone and network enabled training capabilities. IEWTPT provides a realistic Intelligence target environment for Multi-Intelligence disciplines such as All Source Analysis, Signals Intelligence (SIGINT), Imagery Intelligence (IMINT), Human Intelligence (HUMINT), Counterintelligence (CI), Geospatial Intelligence (GEOINT) and must stimulate and emulate multiple Intelligence, Surveillance, Reconnaissance (ISR) platform systems such as: Prophet, Distributed Common Ground Station-Army (DCGS-A); Tactical Ground Station (TGS); and Aerial Intelligence assets such as Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS), Airborne Reconnaissance Low-Enhanced (ARL-E), and Guardrail Common Sensor (GRCS). IEWTPT provides training capabilities supporting detailed ISR individual, crew, and collective level mission rehearsals/exercises. IEWTPT can utilize a constructive simulation feed or operate in a stand-alone mode. IEWTPT is composed of two major components: Technical Control Cell (TCC) and the HUMINT Control Cell (HCC). The IEWTPT TCC provides critical Intel enhancements to a constructive simulation to stimulate go-to-war or surrogate ISR systems where system operators/analysts are able to exploit exercise intelligence data during training, just as they would in a "real world" operation.

FY 2020 funding supports U.S. Army readiness by developing interface capabilities with Intelligence, Surveillance, Reconnaissance (ISR) platform programs/systems of records to train detailed military intelligence mission essential tasks in a simulation environment. The funds provide the development of web-enabled capabilities and common operating environment/computing environment (COE/CE) migration for Command Post, Sensor, and Cloud requirements for both Human Control Cell (HCC) and Technical Control Cell (TCC).

Project 362, Joint Land Component Constructive Training Capability (JLCCTC) supports Army Title X training worldwide for Army Commanders and their staff at Mission Training Complexes (MTCs), Training and Doctrine Command (TRADOC) facilities, and other customer locations. JLCCTC trains Commanders and their staff in Decisive Actions to include offensive, defensive, stability, and civil support operations. JLCCTC is a software modeling and simulation capability that contributes to Army Training Mission Area by providing appropriate levels of model and simulation resolution and fidelity to support unit collective and combined arms training. The JLCCTC

UNCLASSIFIED

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provides a composable federation configurable to any combination of models and simulations, as required by training exercise intent/design. The JLCCTC provides accurate representations of tactically and operationally relevant land warfare operations executed in a contemporary Joint operating environment/context in support of Army Training and Readiness.					
FY 2020 funding in the amount of \$8.610 million will be used to continue development, integration and test, and verification and validation activities of JLCCTC Version 9.x/10.0 to train Commanders and their Staff. JLCCTC will continue to support emerging Common Operating Environment / Computing Environment (COE/CE), Mission Command (MC), Cyber Security/Risk Management Framework (RMF), and Concurrency warfighter requirements. In addition, JLCCTC will continue to support the integration activities with Live, Virtual, Constructive-Integrated Architecture (LVC-IA) and Combat Training Center Instrumentation System (CTC-IS).					
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	18.562	22.628	10.978	-	10.978
Current President's Budget	17.921	22.600	11.636	-	11.636
Total Adjustments	-0.641	-0.028	0.658	-	0.658
• Congressional General Reductions	-0.012	-0.028			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.052	-			
• SBIR/STTR Transfer	-0.577	-			
• Adjustments to Budget Years	-	-	0.658	-	0.658
Change Summary Explanation					
Decrease in funding from FY 2019 to FY 2020 was because one effort was funded in FY 2019 only.					

UNCLASSIFIED

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Appropriation/Budget Activity 2040 / 5					R-1 Program Element (Number/Name) PE 0604742A / Constructive Simulation Systems Development				Project (Number/Name) 361 / Intelligence Simulation Systems			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
361: Intelligence Simulation Systems	-	6.094	5.340	3.026	-	3.026	2.026	0.000	0.000	0.000	0.000	16.486
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program element funds the Intelligence & Electronic Warfare Tactical Proficiency Trainer (IEWTPT), a Non-System Training Device (NSTD), supports training intelligence soldiers by simulating and stimulating Military Intelligence (MI) organic or surrogate equipment. It enables sustainment of critical individual and collective tasks/skills and is the core of the United States Army Intelligence Center of Excellence (USAICoEs) Military Intelligence (MI) holistic training strategy and includes both stand-alone and network enabled training capabilities. IEWTPT provides a realistic intelligence target environment for Multi-Intelligence disciplines such as Signals Intelligence (SIGINT), Imagery Intelligence (IMINT), Human Intelligence (HUMINT), Counterintelligence (CI), Geospatial Intelligence (GEOINT) and All Source intelligence. It stimulates multiple Intelligence, Surveillance, Reconnaissance (ISR) platform systems such as: Prophet, Distributed Common Ground Station-Army (DCGS-A); Tactical Ground Station (TGS); and Aerial Intelligence assets such as: Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS); Airborne Reconnaissance Low-Enhanced (ARL-E); and Guardrail Common Sensor (GRCS). IEWTPT provides static and dynamic training capabilities (interactive environment for individual, crew, collective, Live, Virtual, and Constructive integrated mission rehearsals/exercises utilizing a constructive simulation feed) in an integrated, playback, or stand-alone mode. IEWTPT is composed of two major components: Technical Control Cell (TCC) and the HUMINT Control Cell (HCC). The IEWTPT TCC provides critical Intel enhancements to a constructive simulation to stimulate go-to-war or surrogate ISR systems where system operators/analysts are able to exploit exercise intelligence data during training, just as they would in a "real world" operation.

FY 2020 funding supports U.S. Army readiness by developing interface capabilities with Intelligence, Surveillance, Reconnaissance (ISR) platform programs/systems of records to train detailed military intelligence mission essential tasks in a simulation environment in support of Mission Command and Targeting. The funds provide the development of web-enabled capabilities and common operating environment/computing environment (COE/CE) migration for Command Post, Sensor, and Cloud requirements for both the Human Control Cell (HCC) and Technical Control Cell (TCC).

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

	FY 2018	FY 2019	FY 2020
Title: IEWTPT development, integration and support.	5.265	4.936	3.026
Description: Continue IEWTPT development, integration and support to the user community.			
FY 2019 Plans: Will support V9.0 release and baseline improvements in development of detailed simulation interface capabilities for Intelligence, Surveillance, Reconnaissance (ISR) platform systems in the PEO Intelligence Electronic Warfare & Sensors (PEO IEW&S) portfolio to support home-station intelligence training. Prototype a cloud enabled training portal for the TCC and multi-intelligence training in a distributed/federated environment. Develop All Source, SIGINT, and Electronic Warfare prototypes and Open Source			

UNCLASSIFIED

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Appropriation/Budget Activity 2040 / 5	R-1 Program Element (Number/Name) PE 0604742A / Constructive Simulation Systems Development	Project (Number/Name) 361 / Intelligence Simulation Systems		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
(OSINT) intelligence initial capabilities. Expand HUMINT, point of need, web-based, training capabilities, SIGINT scenario development tools, capabilities and evolve sensor emulation effects modeling as well as electronic intelligence replication for the simulation /user environment. Develop and integrate new Aerial ISR communications intelligence sensor emulation capabilities such as dismounted moving target indicator (DMTI) and improved synthetic aperture radar into program baseline representing Enhanced Medium Altitude Reconnaissance Surveillance System (EMARSS) and Guardrail Common Sensor (GRCS) capabilities. Will execute technology development and integration supporting product deliverables needed to meet Ft. Huachuca and Army G2 training strategy requirements. Develop linkages to migrate to designated Core Data Center/Common Operating Environment/ Computing Environments. FY 2020 Plans: Will support V10.0 release and baseline improvements/concurrency in development of detailed simulation interface capabilities for Intelligence, Surveillance, Reconnaissance (ISR) platform systems in the PEO Intelligence Electronic Warfare & Sensors (PEO IEW&S) portfolio to support home-station intelligence training. Finalize a prototype cloud enabled training portal for the TCC and multi-intelligence training in a distributed/federated environment. Expand All Source, SIGINT baselines and begin task analysis of Electronic Warfare Open Source (OSINT) intelligence initial capabilities. Expand HUMINT, point of need, web-based, training capabilities, SIGINT scenario development tools, capabilities and evolve sensor emulation effects modeling as well as electronic intelligence replication for the simulation /user environment. Will execute technology development and integration supporting product deliverables needed to meet Ft. Huachuca and Army G2 training strategy requirements. Develop linkages to migrate to designated Core Data Center/Common Operating Environment/Computing and Synthetic Training Environments. FY 2019 to FY 2020 Increase/Decrease Statement: Project 361 - Development requirements decrease as current Increment shifts to complete fielding.				
Title: Program Management for the Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT). Description: Government Program Management for the IEWTPT program.		0.829	-	-
Title: FY19 SBIR/STTR Transfer Description: Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) FY 2019 Plans: Accounting for full funding amount. FY 2019 to FY 2020 Increase/Decrease Statement: Accounting for full funding amount.		-	0.404	-
Accomplishments/Planned Programs Subtotals		6.094	5.340	3.026

UNCLASSIFIED

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C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Complete</u>	<u>Total Cost</u>
• NA0102: NSTD INTELLIGENCE	6.692	4.658	6.081	-	6.081	1.609	-	-	-	0.000	19.040
Remarks											
D. Acquisition Strategy											
A full and open competitive five (5) year, cost type procurement contract, was awarded to General Dynamics Mission Systems, Orlando, FL on 16 February 2017. The IEWTPT Increment I/Block II contract has a two (2) year base with three (3) one (1) year options. The contract continues the incremental development, integration, test and evaluation, production and fielding and exercise/technical/training support for the US Army Military Intelligence Corps. The FY 2020 funds will provide continued version 10.0 development, testing, production, and integration of the IEWTPT system and Software version releases.											
E. Performance Metrics											
N/A											

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Army												Date: March 2019			
Appropriation/Budget Activity 2040 / 5						R-1 Program Element (Number/Name) PE 0604742A / <i>Constructive Simulation Systems Development</i>						Project (Number/Name) 361 / <i>Intelligence Simulation Systems</i>			
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 Management	Various	PEO STRI : Orlando, FL	10.189	0.829		-		-		-		-	Continuing	Continuing	Continuing
SBIR/STTR Transfer	TBD	PEO STRI : Orlando, FL	-	-		0.404	Oct 2018	-		-		-	0.000	0.404	-
Subtotal			10.189	0.829		0.404		-		-		-	Continuing	Continuing	N/A
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
TCC Technology	C/CPFF	General Dynamics C4 Systems : Orlando, Florida	7.900	-		-		-		-		-	Continuing	Continuing	Continuing
TCC Technology	C/CPFF	General Dynamics Mission Systems : Orlando, Florida	4.809	-		4.936	Feb 2019	1.997	Feb 2020	-		1.997	Continuing	Continuing	Continuing
Eng & Manufacturing Dev.	Option/CPFF	General Dynamics C4 Systems : Orlando, FL	58.560	5.265	Feb 2018	-		1.029	Feb 2020	-		1.029	Continuing	Continuing	Continuing
Subtotal			71.269	5.265		4.936		3.026		-		3.026	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 & Technical Support	Various	Various : Various	2.743	-		-		-		-		-	0.000	2.743	2.743
Subtotal			2.743	-		-		-		-		-	0.000	2.743	N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Army												Date: March 2019			
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Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
TEMP Support	Various	Multiple : Various	0.319	-		-		-		-		-	0.000	0.319	0.319
Test Engineering Support	Various	Multiple : Various	1.313	-		-		-		-		-	0.000	1.313	1.313
Subtotal			1.632	-		-		-		-		-	0.000	1.632	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			85.833	6.094		5.340		3.026		-		3.026	Continuing	Continuing	N/A
Remarks															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2020 Army			Date: March 2019		
Appropriation/Budget Activity 2040 / 5		R-1 Program Element (Number/Name) PE 0604742A / <i>Constructive Simulation Systems Development</i>		Project (Number/Name) 361 / <i>Intelligence Simulation Systems</i>	

Event Name	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
TCC/HCC Development/Integration/Test																												
Version 8.0 Security Accred.			1																									
Version 8.0 Release				2																								
Version 9.0 Security Accred.							3																					
Version 9.0 Release								4																				
Version 10.0 Security Accred.										5																		
Version 10.0 Release											6																	
Version 11.0 Security Accred.														8														
Version 11.0 Release																9												
FOC												7																

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2020 Army			Date: March 2019
Appropriation/Budget Activity 2040 / 5	R-1 Program Element (Number/Name) PE 0604742A / <i>Constructive Simulation Systems Development</i>	Project (Number/Name) 361 / <i>Intelligence Simulation Systems</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
TCC/HCC Development/Integration/Test	4	2007	4	2021
Version 8.0 Security Accred.	3	2018	3	2018
Version 8.0 Release	4	2018	4	2018
Version 9.0 Security Accred.	3	2019	3	2019
Version 9.0 Release	4	2019	4	2019
Version 10.0 Security Accred.	3	2020	3	2020
Version 10.0 Release	4	2020	4	2020
Version 11.0 Security Accred.	3	2021	3	2021
Version 11.0 Release	4	2021	4	2021
FOC	4	2020	4	2020

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Army										Date: March 2019		
Appropriation/Budget Activity 2040 / 5					R-1 Program Element (Number/Name) PE 0604742A / Constructive Simulation Systems Development				Project (Number/Name) 362 / Jnt Land Component Constructive Trng			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
362: Jnt Land Component Constructive Trng	-	11.827	17.260	8.610	-	8.610	6.070	5.504	5.511	7.184	0.000	61.966
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Joint Land Component Constructive Training Capability (JLCCTC) supports Army Title X training worldwide for Army Commanders and their staff at Mission Training Complexes (MTCs), Training and Doctrine Command (TRADOC) facilities, and other customer locations. JLCCTC trains Commanders and their staff in Decisive Actions to include offensive, defensive, stability, and civil support operations. JLCCTC is a software modeling and simulation capability that contributes to Army Training Mission Area by providing appropriate levels of modeling and simulation resolution and fidelity to support unit collective and combined arms training. JLCCTC provides a composable federation configurable to any combination of models and simulations, as required by training exercise intent/design. JLCCTC provides accurate representations of tactically and operationally relevant land warfare operations executed in a contemporary Joint operating environment/context and in support of Army Training and Readiness.

FY 2020 funding in the amount of \$8.610 million will be used to continue development, integration and test, and verification and validation activities of JLCCTC Version 9.0/9x to train Commanders and their Staff. JLCCTC will continue to support emerging Common Operating Environment / Computing Environment (COE/CE), Mission Command (MC), Cyber Security/Risk Management Framework (RMF), and Concurrency warfighter requirements. In addition, JLCCTC will continue to support the integration activities with Live, Virtual, Constructive-Integrated Architecture (LVC-IA) and Combat Training Center Instrumentation System (CTC-IS).

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

	FY 2018	FY 2019	FY 2020
Title: Improve JLCCTC software models to comply with emerging Common Operating Environment (COE)/Computing Environment (CE) requirements.	1.300	0.978	0.750
Description: Improve JLCCTC software models to comply with emerging COE/CE requirements.			
FY 2019 Plans: Will continue improvements of JLCCTC software models to include common overlay development/modifications in support of COE compliance/standards.			
FY 2020 Plans: Will continue improvements of JLCCTC software models to include common overlay development/modifications in support of COE compliance/standards.			
FY 2019 to FY 2020 Increase/Decrease Statement:			

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Appropriation/Budget Activity 2040 / 5	R-1 Program Element (Number/Name) PE 0604742A / Constructive Simulation Systems Development	Project (Number/Name) 362 / Jnt Land Component Constructive Trng		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
Funding decrease from FY 2019 to FY 2020 is in support of the Army's modernization priorities.				
Title: Improve JLCCTC software models to meet emerging Mission Command (MC) stimulation and Cyber Security requirements. Description: Improve JLCCTC software models to meet emerging Mission Command (MC) stimulation and Cyber Security requirements. FY 2019 Plans: Continue to evolve JLCCTC to support emerging Mission Command requirements and fully comply with the Information Assurance Risk Management Framework (RMF) requirement. FY 2020 Plans: Continue to evolve JLCCTC to support emerging Mission Command requirements and fully comply with the Cyber Security/Risk Management Framework (RMF) requirement. FY 2019 to FY 2020 Increase/Decrease Statement: Funding decrease from FY 2019 to FY 2020 is in support of the Army's modernization priorities.		1.512	1.030	0.850
Title: Improve JLCCTC software models to meet emerging warfighter requirements for Concurrency of Commander and staff training (Battalion thru Theater Level). Description: Improve JLCCTC software models to meet emerging warfighter requirements for Concurrency of Commander and staff training (Battalion thru Theater Level). FY 2019 Plans: Continue to evolve JLCCTC software models to support additional emerging requirements in support of Commander and staff warfighter training exercises through Theater level. FY 2020 Plans: Continue to evolve JLCCTC software models to support additional emerging requirements in support of Commander and staff warfighter training exercises through Theater level. FY 2019 to FY 2020 Increase/Decrease Statement: Increase in funding is to support additional concurrency warfighter requirements from TRADOC Capability Manager-Constructive (TCM-C) and Mission Command Training Program (MCTP).		1.840	1.064	4.610
Title: Engineering and Manufacturing Development (EMD) phase contract activity for Constructive Strategy Implementation. Description: Constructive Strategy Implementation		2.164	2.164	-

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
FY 2019 Plans: Continue supporting the Live, Virtual, Constructive-Integrated Architecture (LVC-IA) integration and incorporating the Combat Training Center Instrumentation System (CTC-IS) capability in support of the Constructive Simulation Strategy. This will complete the development of v9.0 and the Constructive Simulation Strategy.				
FY 2019 to FY 2020 Increase/Decrease Statement: This effort ended in FY 2019.				
Title: Government System Test and Evaluation for the Joint Land Component Constructive Training Capability (JLCCTC) Program.		1.372	1.372	1.800
Description: Government System Test and Evaluation for the Joint Land Component Constructive Training Capability (JLCCTC).				
FY 2019 Plans: Conduct system test events (Integration and Testing) in support of the JLCCTC v9.0 validation event.				
FY 2020 Plans: Continue conducting system test events (Integration and Testing) in support of the JLCCTC v9.0/9x validation event.				
FY 2019 to FY 2020 Increase/Decrease Statement: Slight increase of funds is to support JLCCTC testing and integration with the Live, Virtual, Constructive-Integrated Architecture (LVC-IA) and Combat Training Center Instrumentation System (CTC-IS).				
Title: Government Program Management for the Joint Land Component Constructive Training Capability (JLCCTC) Program.		3.639	1.575	0.600
Description: Supports Government program management, engineering, logistics, contracting support and continues operational evaluation support for JLCCTC.				
FY 2019 Plans: Includes costs for program management, which includes technical engineering and logistics to continue operational evaluation for JLCCTC. Government civilian labor moved to OMA SAG 435 MDEP level.				
FY 2020 Plans: Includes costs for program management, which includes technical engineering and logistics to continue operational evaluation for JLCCTC. No civilian labor is included.				
FY 2019 to FY 2020 Increase/Decrease Statement: Decrease in funding is due to requirement decrease.				
Title: JLCCTC mission command training program simulation upgrades.		-	8.234	-

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions)							FY 2018	FY 2019	FY 2020		
Description: JLCCTC mission command training program simulation upgrades. FY 2019 Plans: Funding to support JLCCTC mission command training program simulation upgrades that are required to properly replicate the operational environment in the simulation. These efforts will also support Combat Training Center (CTC) Enhancements. FY 2019 to FY 2020 Increase/Decrease Statement: Decrease in funds was because this effort was for FY 2019 only.											
Title: FY19 SBIR/STTR Transfer Description: Small Business Innovation Research (SBIR)/Small Business Technology Transfer (STTR) FY 2019 Plans: Accounting for full funding amount. FY 2019 to FY 2020 Increase/Decrease Statement: Accounting for full funding amount.							-	0.843	-		
Accomplishments/Planned Programs Subtotals							11.827	17.260	8.610		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
• NA0103: NSTD COMMAND & CONTROL	35.570	38.113	35.313	-	35.313	35.075	36.199	33.733	31.660	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
JLCCTC Indefinite Delivery/Indefinite Quantity (ID/IQ) contract was awarded to Lockheed Martin on 27 March 2013. This contract was extended through 30 Sep 2018. There are two delivery orders (DOs) still active under this contract: DO 0007 ending on 11 Jan 2019, and DO 0008 ending on 22 Mar 2019. A Bridge Contract was awarded to the current contractor (13 Dec 2018) in order to provide continuing support of the JLCCTC program until the new competitive JLCCTC contract award process is completed. The Bridge Contract consists of a Base contract for 12 months thru Dec 2019 with two options, six months each. Re-compete activities began during FY 2018 with a planned award of a new contract by 3rd Quarter FY 2020. The Draft RFP for the Re-compete was posted to Fed Biz Ops on 11 Dec 2018.											
Activities under this contract include System Engineering, Software Development, Integration & Test, support to validation events and PDSS/P3I support.											

UNCLASSIFIED

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JLCCTC produces a major software release/version every 18 to 24 months, which is then distributed/fielded to over 40 MTCs worldwide in support of Army Command and Staff Training.		
E. Performance Metrics N/A		

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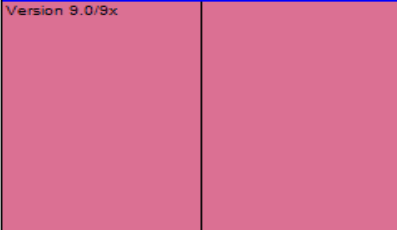
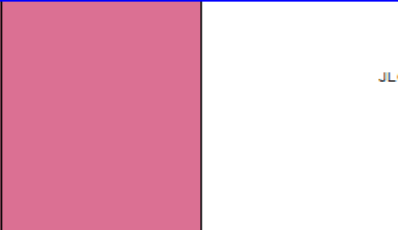
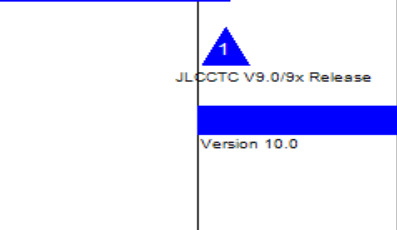





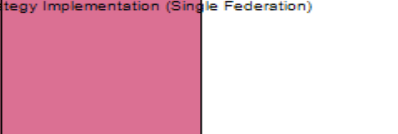

Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Army												Date: March 2019			
Appropriation/Budget Activity 2040 / 5						R-1 Program Element (Number/Name) PE 0604742A / <i>Constructive Simulation Systems Development</i>						Project (Number/Name) 362 / <i>Jnt Land Component Constructive Trng</i>			
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 Management	Various	Various : Various	63.123	3.639	Oct 2017	1.575	Oct 2018	0.600	Oct 2019	-		0.600	Continuing	Continuing	Continuing
SBIR/STTR Transfer	TBD	PEO STRI : Orlando, FL	-	-		0.843	Oct 2018	-		-		-	0.000	0.843	-
Subtotal			63.123	3.639		2.418		0.600		-		0.600	Continuing	Continuing	N/A
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Constructive Strategy Implementation	C/CPFF	Lockheed Martin : Orlando, FL	5.541	2.164		2.164	Jan 2019	-		-		-	Continuing	Continuing	Continuing
Integration of JLCCTC	SS/FFP	Various : Various	56.851	-		-		-		-		-	Continuing	Continuing	Continuing
Improve JLCCTC to meet emerging warfighter requirements.	C/CPFF	Lockheed Martin : Orlando, FL	3.983	1.840		1.064	Jan 2019	4.610	Jan 2020	-		4.610	Continuing	Continuing	Continuing
MC Systems Stimulation and Cyber Security	C/CPFF	Lockheed Martin : Orlando, FL	4.990	1.512		1.030	Jan 2019	0.850	Jan 2020	-		0.850	Continuing	Continuing	Continuing
COE Compliance	C/CPFF	Lockheed Martin : Orlando, FL	2.790	1.300		0.978	Jan 2019	0.750	Jan 2020	-		0.750	Continuing	Continuing	Continuing
JLCCTC mission command training program simulation upgrades	C/CPFF	Lockheed Martin : Orlando, FL	-	-		8.234	Jan 2019	-		-		-	Continuing	Continuing	Continuing
Subtotal			74.155	6.816		13.470		6.210		-		6.210	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 & Tech Spt (SE, CM, Lab, Documentation)	Various	Various : Various	11.312	-		-		-		-		-	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Army												Date: March 2019			
Appropriation/Budget Activity 2040 / 5						R-1 Program Element (Number/Name) PE 0604742A / Constructive Simulation Systems Development				Project (Number/Name) 362 / Jnt Land Component Constructive Trng					
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			11.312	-		-		-		-		-	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 T&E (I&T, VE, ORE)	Various	Various : Various	22.115	1.372		1.372	Jan 2019	1.800	Jan 2020	-		1.800	Continuing	Continuing	Continuing
Verification, Validation and Accreditation	Various	Various : Various	13.244	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			35.359	1.372		1.372		1.800		-		1.800	Continuing	Continuing	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			183.949	11.827		17.260		8.610		-		8.610	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Army			Date: March 2019		
Appropriation/Budget Activity 2040 / 5		R-1 Program Element (Number/Name) PE 0604742A / <i>Constructive Simulation Systems Development</i>		Project (Number/Name) 362 / <i>Jnt Land Component Constructive Trng</i>	

Event Name	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024							
	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				
JLCCTC Version 9.0/9x System Engr / Develop / I&T / Validation																																
JLCCTC Version 9.0/9x Release													 JLCCTC V9.0/9x Release																			
JLCCTC Version 10.0 System Engr / Develop / I&T / Validation																																
JLCCTC Version 10.0 Release																									 JLCCTC V10.0 Release							
JLCCTC Integration into LVC-IA / CTC-IS																																
JLCCTC Constructive Strategy Implementation (Single Federation)																																
JLCCTC Version 11.0 Sys Engr/ Develop/ I&T/ Validation																																
JLCCTC Version 11.0 Release																																

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Army			Date: March 2019
Appropriation/Budget Activity 2040 / 5	R-1 Program Element (Number/Name) PE 0604742A / <i>Constructive Simulation Systems Development</i>	Project (Number/Name) 362 / <i>Jnt Land Component Constructive Trng</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
JLCCTC Version 9.0/9x System Engr / Develop / I&T / Validation	1	2018	1	2021
JLCCTC Version 9.0/9x Release	1	2021	1	2021
JLCCTC Version 10.0 System Engr / Develop / I&T / Validation	1	2021	4	2022
JLCCTC Version 10.0 Release	4	2022	4	2022
JLCCTC Integration into LVC-IA / CTC-IS	1	2014	4	2024
JLCCTC Constructive Strategy Implementation (Single Federation)	2	2016	4	2019
JLCCTC Version 11.0 Sys Engr/ Develop/ I&T/ Validation	1	2023	4	2024
JLCCTC Version 11.0 Release	4	2024	4	2024