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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY

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

R-1 ITEM NOMENCLATURE

PE 0207418F: *Tactical Airborne Control 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
Total Program Element	-	7.931	5.767	0.743	-	0.743	5.553	5.060	3.677	3.743	Continuing	Continuing
675234: <i>TACP Support</i>	-	7.931	5.767	0.743	-	0.743	5.553	5.060	3.677	3.743	Continuing	Continuing
Quantity of RDT&E Articles	0	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

The Joint Terminal Control Training and Rehearsal System (JTC TRS) project, under the Tactical Airborne Control System, funds development necessary to provide a Distributed Mission Operations (DMO) capable, high-fidelity simulator for the Joint Terminal Attack Controller (JTAC), Combat Control Team (CCT) and Air Support Operations Center (ASOC). JTC TRS is essential to future upgrade and continuation training and currency control requirements due to an increase in USAF JTAC numbers while current and future available air assets to accomplish training are decreasing. Future JTAC control requirements will exceed the ability of live air to meet, and JTC TRS is the only future capability currently projected to allow USAF JTACs to achieve and maintain minimum required controls for both qualification and proficiency demands. JTC TRS development will provide the capability to network aircrew full mission trainers and training centers with other trainers including the Personnel Recovery Training and Rehearsal System (PR TRS). This development effort will also integrate ASOCs with the Joint Theater Air to Ground Simulation System (JTAGSS) trainer for Joint Fires. The JTC TRS Project provides research and development to facilitate interoperability with joint and sister Service air-ground simulation using industry standards. JTC TRS will allow JTAC and CCT to perform Close Air Support (CAS), Call-for-Fire (CFF) and Tactical Air Traffic Control (ATC) missions and allow ASOCs to perform Command and Control (C2) missions in a Live/Virtual/Constructive (LVC) environment. JTAGSS is a continuation of the ASOC simulation trainer initially funded in 2009 and complements the JTC TRS trainer by providing a total air-ground constructive simulation environment for integrated networked training and mission rehearsal capability that will develop JTAC/CCT and ASOC/SOF (Special Operations Forces) C2 (Command and Control) battle staff skills. JTAGSS will provide the ASOC, SOF, and TACP (Tactical Air Control Party) with the vertical and horizontal C2 communications and coordination training and mission rehearsal required for mission effectiveness. JTAGSS is required to train 400 ASOC personnel with limited to no live training opportunities to align with the AF move to using simulation for stand-alone and distributed training. There are insufficient exercises and live training events available to meet mandated readiness requirements. The system will include a secure network connection, a constructive simulation environment generator with sharable databases, computer work stations that have synthetic reflex agent applications for every ASOC/SOF crew position, and an instructor/operator station. PR TRS is envisioned to be a "plug and play" module for the host JTC TRS. PR TRS will provide Para-rescue (PJ) personnel with an immersive LVC environment to plan, train, and rehearse their employment, rescue/recovery, and combat trauma care skills. JTC TRS will host the network connection for PR TRS to conduct distributed training and rehearsal with other Recovery Forces. PR TRS will supplement live field training and live tissue training to provide realistic introductory, proficiency, currency, and upgrade training in a simulated battlefield, disaster, or humanitarian relief environment for Air Force PJs.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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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	8.309	5.767	4.445	-	4.445
Current President's Budget	7.931	5.767	0.743	-	0.743
Total Adjustments	-0.378	0.000	-3.702	-	-3.702
• 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	-0.127	0.000			
• SBIR/STTR Transfer	-0.251	0.000			
• Other Adjustments	0.000	0.000	-3.702	-	-3.702
Change Summary Explanation FY 14 reduction due to higher DoD priorities					
C. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
Title: JTC TRS Trainer Development			1.509	3.517	0.200
Description: Development of high-fidelity simulation system for JTAC/CCT Training					
FY 2012 Accomplishments: (U): Continue development of high-fidelity simulation system for JTAC/CCT training.					
FY 2013 Plans: (U): Initiate development of Increment 1 of JTC TRS trainer. RFP Release 2nd quarter FY13. Contract award for 1st Quarter FY14.					
FY 2014 Plans: Continue development of Increment 1 of the JTC TRS trainer.					
Title: JTC TRS Test and Evaluation			0.000	0.750	0.100
Description: Test and Evaluation of JTC TRS Trainer					
FY 2012 Accomplishments: Test and Evaluation of JTC TRS trainer					
FY 2013 Plans:					

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Test and Evaluaton of JTC TRS Trainer to include (but not limited to) Operational Assesment.				
FY 2014 Plans: Test and Evaluation of JTC TRS Trainer to include (but not limited to) Operator Unit Evaluation (OUE)				
Title: JTAGSS Trainer Development Description: Develops high fidelity simulation system for ASOC/SOF Command and Control System that supports JTAC training. Currently an AFRL program funded by Air Combat Command FY 2012 Accomplishments: Initiated requirements development for JTAGSS in collaboration with AFRL. FY 2013 Plans: Continue development of JTAGSS simulator configuration. FY 2014 Plans: Incremental upgrades of the JTAGSS Simulator		3.044	0.100	0.100
Title: XCITE Software Support Description: Support advances in XCITE software to directly support JTAC simulators FY 2012 Accomplishments: Upgraded to XCITE software to add/improve the Call For Fire (CFF) modeling capability to add and improve several aircraft and helicopter models. FY 2013 Plans: N/A FY 2014 Plans: N/A		1.523	0.000	0.000
Title: TSRA for JTC/CCT Trainers and JTAGSS trainer Description: Training Systems Requirements Analysis for JTC TRS and JTAGGS FY 2012 Accomplishments: Completed Training Systems Requirements Analysis for JTC TRS and JTAGSS. FY 2013 Plans:		1.433	0.000	0.000

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C. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
N/A												
FY 2014 Plans: N/A												
Title: Program Office Support										0.422	1.400	0.343
Description: Program Office Support												
FY 2012 Accomplishments: Contractor Support, Government Travel, and Supplies.												
FY 2013 Plans: Contractor Support, Government Travel and Supplies.												
FY 2014 Plans: Contractor Support, Government Travel an Supplies												
Accomplishments/Planned Programs Subtotals										7.931	5.767	0.743
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	
• OPAF: BA 03: Line Item #	0.000	8.092	8.306		8.306	9.181	8.176	3.742	3.809	Continuing	Continuing	
837100: Tactical C-E Equipment												
Remarks												
E. Acquisition Strategy												
The acquisition strategy for the development, production, and sustainment of the fixed configuration of the JTC TRS will be executed as a small business set-aside with an evolutionary acquisition approach using incremental development and priced options for production and sustainment. A feasibility study for a portable version fo the JTAC Trainer is planned to be an option on the JTC TRS contract. The acquisition strategy for the PR TRS is to be determined. The acquisition strategy for the JTAGSS trainer will be to field advance technology demonstration units to continue to perform proof of concept and technology validation of mission simulations for all ASOC crew positions including detailed communications planning, asset deconfliction, integration of joint fires, and other critical mission areas required for integrated TACP/ASOC C2 mission success. At the completion of the technology validation, a production contract will be competitively awarded to complete JTAGSS deployment and integration.												

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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 0207418F: Tactical Airborne Control Systems				PROJECT 675234: TACP Support					
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
JTAC Trainer Develoment	C/FPIF	ASC/WNS, AFMC:Wright Patterson AFB, OH	-	2.079	May 2013	3.217	May 2013	0.643	May 2014	-		0.643	Continuing	Continuing	TBD
JTAGSS Development	C/CPFF	ASC/WNS, AFMC:Wright Patterson AFB, OH	-	2.500	Sep 2012	0.100	Aug 2013	0.100	Jan 2014	-		0.100	Continuing	Continuing	TBD
Subtotal			0.000	4.579		3.317		0.743		0.000		0.743			
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
Training System Requirements Analysis/ TSRA	MIPR	Naval Air Warfare CTR:Orlando, FL	-	1.393	Aug 2012	0.000		0.000		-		0.000	Continuing	Continuing	
XCITE/JTOSS development	PO	309 MXW:Ogden, Ut	-	1.523	Jun 2012	0.000		0.000		-		0.000	Continuing	Continuing	
Subtotal			0.000	2.916		0.000		0.000		0.000		0.000			
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
605 TES ACC	MIPR	605 TES/TXT ACC:Eglin AFB FL, FL	-	0.000		0.750	Oct 2012	0.000		-		0.000	0.000	0.750	TBD
Subtotal			0.000	0.000		0.750		0.000		0.000		0.000	0.000	0.750	

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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 Office Support	Various	ASC/WNS, AFMC:Wright Patterson AFB, OH	-	0.436	Aug 2012	1.700	Nov 2012	0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	0.436		1.700		0.000		0.000		0.000			

	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	7.931		5.767		0.743		0.000		0.743			

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 0207418F: Tactical Airborne Control Systems

PROJECT

675234: TACP Support

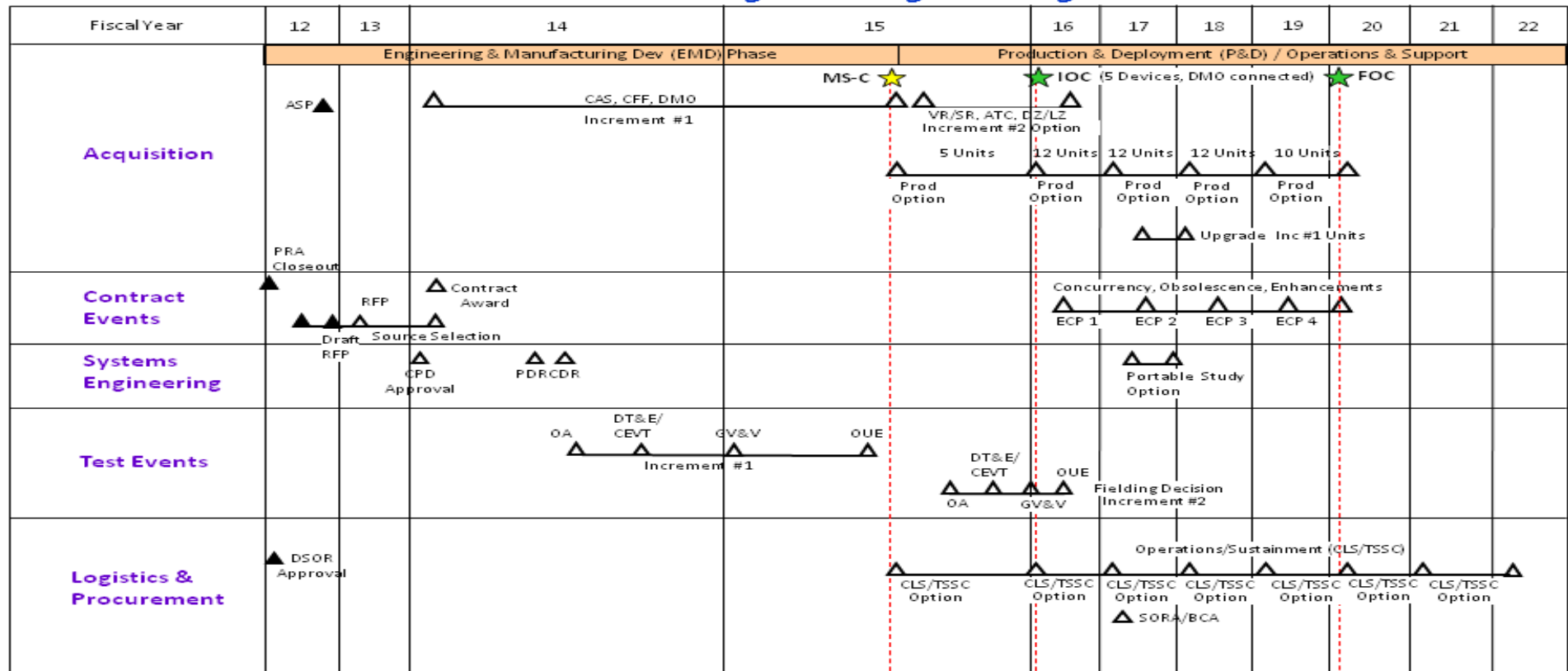


U.S. AIR FORCE

JTC TRS



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R-1 ITEM NOMENCLATURE

PE 0207418F: Tactical Airborne Control Systems

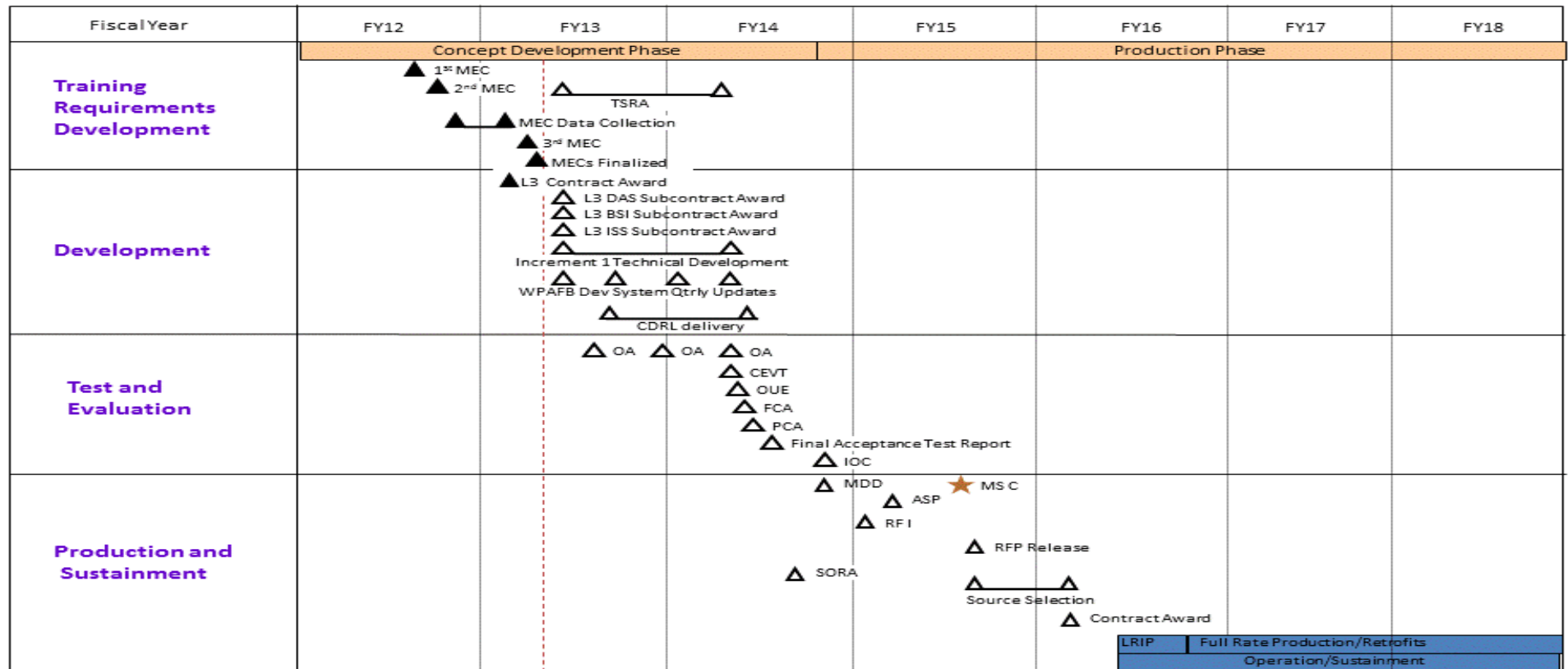
PROJECT

675234: TACP Support



JTAGSS Schedule

Updated: 11 Feb 13



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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
JTC TRS RFP Release	2	2013	2	2013
JTC TRS Contract Award	1	2014	1	2014
JTC TRS Development	1	2014	3	2016
JTC TRS Test and Evaluation	2	2014	3	2016
JTC TRS Production	4	2015	4	2018
JTAGSS Increment Contract Award	1	2013	2	2014
JTAGSS Development	1	2013	2	2014
JTAGSS Production	1	2016	4	2018