

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2006

APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 3

PE NUMBER AND TITLE

0603648D8Z - Joint Capability Technology Demonstration (JCTD)

Cost (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Program Element (PE) Cost	0.000	34.443	35.553	35.590	35.624	35.613	35.576
P648 Joint Capability Technology Demonstration (JCTD)	0.000	34.443	35.553	35.590	35.624	35.613	35.576

A. Mission Description and Budget Item Justification: In FY 2006, the Deputy Undersecretary of Defense for Advanced Systems and Concepts (DUSD(AS&C)) initiated a new business process, building on the successful ACTD program, to support the Department's transformational reform of addressing future threats from a capabilities focus versus the classical threat based viewpoint. The revised ACTD approach is called the Joint Capability Technology Demonstration (JCTD) program, and is based on proven, positive aspects of the ACTD program. The JCTD model specifically addresses congressional concerns and recommendations made by the General Accountability Office (GAO) regarding rapid development and transitioning of CoCom relevant capabilities to the joint warfighter in a more cost effective, timely and efficient model. Aligning closely with the thrust of with the Joint Staff's Joint Integration and Development System (JCIDS), JCTDs take a more balanced project candidate identification approach, shifting the overall program's focus to identifying specific warfighter capabilities needs up front (requirements pull), and then finding technology or concepts to address these needs, while maintaining the historical ACTD approach, where new technology is introduced to the warfighter to solve existing operational shortfalls (technology push). FY 2006 was the first year of a three to five year transition period from the current ACTD to the improved JCTD program. At the end of this transition period, JCTDs will replace ACTDs, providing an even faster process that rapidly provides demonstrated solutions to joint warfighter needs, and unique transformational capabilities through the application of new operational concepts or technology from the Science and Technology (S&T) domain, with resources aimed at carrying successful projects through the difficult transition stage ("S&T valley of death"). In FY 2006, the ten ACTD/JCTD new start projects consisted of six ACTDs and four JCTDs. To better support the transition of unique or niche operational capabilities, the JCTD business model includes the Defense Acquisition Executive (DAE) pilot program, designed to take a limited number of "joint peculiar" JCTDs past Milestone B, through System Development and Demonstration (SDD), into procurement, followed by initial sustainment---a "cradle to grave" approach. The DAE pilot program will provide overall programmatic oversight of JCTDs that are deemed uniquely joint/combined (i.e., capability directly supports more than one Military Service) and/or transformational.

The appropriation, Program Element (PE) and Budget Activity (BA) structure for the new JCTD process includes the following:

- JCTD PE 0603648D8Z (RDT&E/DW BA-3)
- JCTD Transition Funding PE 0604648D8Z (RDT&E/DW BA-4)
- Defense Acquisition Executive (DAE) PE 0605648D8Z (RDT&E/DW BA-5)
- JCTD Procurement (funded in Procurement Defense Wide, OSD Major Equipment: PE 0902198D8Z).

In FY 2006, DUSD(AS&C) shifted an initial allocation of resources (\$40 million) from the ACTD PE 0603750D8Z into these program element (PE)s. During the three to five year transition period, additional resources will be shifted into the various JCTD PEs from the ACTD PE, ultimately establishing a funding stream to support approximately ten new JCTDs each year. It is envisioned that the BA-3 JCTD PE will eventually replace the current ACTD BA-3 PE; however, during the transition period, the JCTD and ACTD projects will use the combined resources of both the JCTD and ACTD PEs to ensure continuity of ongoing ACTDs and program flexibility for the new JCTDs. JCTDs may be funded from both the ACTD and JCTD PEs during this transition period. During this period, the overall program will sometimes be referred to as the JCTD/ACTD program, to address the transitional nature of the process. JCTDs are initiated in Budget Activity three (BA-3) and are pre-acquisition demonstrations, characterized by Technology Readiness Levels 4, 5 or 6. Although not fully developed for production, these newly initiated JCTDs can provide a path for transition of Science and Technology to acquisition and are low-to-moderate risk vehicles for pursuing those

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objectives. The Defense Wide RDT&E funding managed DUSD(AS&C) will support demonstration of military utility and deployment of interim capability including an "extended user evaluations," providing the Combatant Commanders, Services, Agencies, and operators with adequate time to address transition issues of supportability, maintainability and training identified by the JCTD/ACTD. As described above, the JCTD Program will pioneer a transformational new model for Department of Defense acquisition with the addition of funding in BA4, BA5 and Procurement to provide a path for those capabilities that are so transformational that they require a purposeful transition to acquisition to address some of the transition concerns identified by the ACTD program.

B. Program Change Summary	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2006)	0.000	35.000	35.000
Current BES/President's Budget (FY 2007)	0.000	34.443	35.553
Total Adjustments	0.000	-0.557	0.553
Congressional Program Reductions			
Congressional Rescissions		-0.557	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
Other			0.553

C. Other Program Funding Summary	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
ACTD Program PE 0603750D8Z (RDT&E/DW BA-3/Line #44)	207.818	170.275	158.334	164.696	177.936	182.380	177.252	0.000	1238.691
JCTD Transition PE 0604648D8Z (RDT&E/DW BA-4/Line #83)	0.000	6.889	3.047	3.050	3.053	3.052	3.049	0.000	22.140
Defense Acquisition Executive (DAE) PE 0605648D8Z (RDT&E/DW BA-5/Line #99)	0.000	0.985	6.015	6.016	6.017	6.017	6.016	0.000	31.066
JCTD Procurement (OSD Major Equipment: PE 0902198D8Z)	0.000	1.000	2.000	2.000	2.000	2.000	2.000	0.000	11.000

Comment: The new JCTD Program provides a "cradle to grave" path for transformational joint capabilities. The initial funding lines are outlined below. Refer to the specific Budget

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Exhibit for more details on each funding line.

D. Acquisition Strategy •Only the ACTD/JCTDs that demonstrate the highest military utility will be considered for the transition funding in the JCTD model provided in the JCTD BA4 and DAE BA5 program elements.

•JCTD/ACTDs completing ACD&P will be at TRL 6 or 7 and a logical progression of program phases to include development and funding will be established via a documented transition plan.

•Fifty percent of the products from at least 80% of all completing JCTDs will transition to acquisition programs of record, a GSA schedule, CoCom sustainment or, in the case of software-based products, into operationally-sustained systems (such as the Global Command and Control System (GCCS)).

E. Performance Metrics:

FY	Strategic Goals Supported	Existing Baseline	Planned Performance Improvement / Requirement Goal	Actual Performance Improvement	Planned Performance Metric / Methods of Measurement	Actual Performance Metric / Methods of Measurement
07	Project Selection Focus					
	Spiral Technologies					
	Time to Final Demonstration					
	Adequately Shared Funding and Visibility					
	Independent Assessment Capability					
	Successful Military Utility Assessment (MUA)					

Comment: The JCTD/ACTD performance metrics are centered on how fast relevant joint and/or transformational technologies can be demonstrated and fielded to the joint warfighter. These metrics are driven by the overall business process which includes six parts: (1) selection focus; (2) ability to spin-off spiral technologies; (3) time necessary to complete a final demonstration; (4) adequately resourced projects with appropriate oversight; (5) capability to complete an independent assessment of the technology; and (6) the number of successful capabilities that are actually transitioned to the warfighter. The table below defines these metrics and helps compare/contrast the current ACTD program with the new JCTD business process model.

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0603648D8Z - Joint Capability Technology Demonstration (JCTD)**Performance Metrics Comparison between ACTDs and JCTDs:**

- Project Selection Focus: ACTDs are Threat Based (Shared Military Service and CoCom influence). JCTDs are Capability Based with greater CoCom influence looking at nearer term needs.
- Spiral Technologies: For ACTDs no Metric currently established. For JCTDs Spiral Technology available within one year of JCTD initiation.
- Final Demonstration Completed: For ACTDs - (Starting Point: Approved ID) 3 to 4 years after initiation (Implementation Directive (ID) Signed), 50% completed by the end of the 2nd year. All JCTDs completed by the end of the 3rd year.
- Shared Funding and Visibility of resources: For ACTDS - OSD provides no more than 30% of the budgeted resources. Funding provided from many different program elements. For JCTDs OSD provide significantly more funding (more than 50% OF THEIR PRODUCTS), especially in the first two years.
- Military Utility Assessment (MUA) conducted by an independent activity: MUA is traditionally tied to a specific planned exercise for evaluation. For JCTDs - not necessarily tied to an exercise. Greater flexibility to establish military utility via operational "real-world" demonstration or specifically designed test/venue.
- Transition of technology: For ACTDs 70% transition at least one product to sustainment. For JCTDs 80% transition at least 50% of their products to sustainment.
- Fifty percent of the products from at least 80% of all completing JCTDs will transition to acquisition programs of record, a GSA schedule, CoCom sustainment or, in the case of software-based products, into operationally-sustained systems (such as the Global Command and Control System (GCCS)).
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APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 3			PE NUMBER AND TITLE 0603648D8Z - Joint Capability Technology Demonstration (JCTD)				PROJECT P648
Cost (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
P648 Joint Capability Technology Demonstration (JCTD)	0.000	34.443	35.553	35.590	35.624	35.613	35.576

A. Mission Description and Project Justification: In FY 2006, the Deputy Undersecretary of Defense for Advanced Systems and Concepts (DUSD(AS&C)) initiated a new business process, building on the successful ACTD program, to support the Department's transformational reform of addressing future threats from a capabilities focus versus the classical threat based viewpoint. The revised ACTD approach is called the Joint Capability Technology Demonstration (JCTD) program, and is based on proven, positive aspects of the ACTD program. The JCTD model specifically addresses congressional concerns and recommendations made by the General Accountability Office (GAO) regarding rapid development and transitioning of CoCom relevant capabilities to the joint warfighter in a more cost effective, timely and efficient model. Aligning closely with the thrust of with the Joint Staff's Joint Integration and Development System (JCIDS), JCTDs take a more balanced project candidate identification approach, shifting the overall program's focus to identifying specific warfighter capabilities needs up front (requirements pull), and then finding technology or concepts to address these needs, while maintaining the historical ACTD approach, where new technology is introduced to the warfighter to solve existing operational shortfalls (technology push). FY 2006 was the first year of a three to five year transition period from the current ACTD to the improved JCTD program. At the end of this transition period, JCTDs will replace ACTDs, providing an even faster process that rapidly provides demonstrated solutions to joint warfighter needs, and unique transformational capabilities through the application of new operational concepts or technology from the Science and Technology (S&T) domain, with resources aimed at carrying successful projects through the difficult transition stage ("S&T valley of death"). In FY 2006, the ten ACTD/JCTD new start projects consisted of six ACTDs and four JCTDs. To better support the transition of unique or niche operational capabilities, the JCTD business model includes the Defense Acquisition Executive (DAE) pilot program, designed to take a limited number of "joint peculiar" JCTDs past Milestone B, through System Development and Demonstration (SDD), into procurement, followed by initial sustainment---a "cradle to grave" approach. The DAE pilot program will provide overall programmatic oversight of JCTDs that are deemed uniquely joint/combined (i.e., capability directly supports more than one Military Service) and/or transformational.

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FY 2007 General Program Plan: DUSD (AS&C) will maintain oversight of the JCTD/ACTD program. The FY 2006 review and validation process began at the end of January 2005, with JROC validation in September of 2005. Congressional notification followed in November 2005 with an anticipated start of ten JCTD/ACTDs (4 are JCTDs, 6 are ACTDs). The process will be repeated for FY 2007 JCTD/ACTDs. In FY 2007, we anticipate starting 2 to 4 new JCTDs. JCTD funding will be drawn from both the ACTD and JCTD PEs. Funding available for initiating new FY 2007 JCTD/ACTDs will be approximately \$45.000 million from both PEs, \$25.000 million of which is in the JCTD program.

B. Accomplishments/Planned Program:

Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
Counter Intelligence - Human Intelligence Architecture Modernization Program, Intelligence Operations Now (CHAMPION):	0.000	6.324	1.532

Provide Combatant Commanders with an integrated, dynamic, collaborative Human Domain C4I environment under the Distributed Common Ground Station architecture; and enable real-time Human Domain reporting as components of situational awareness and common operating picture. Fuse existing and emerging systems and technologies into unified portal for timely, actionable intelligence information. This integrated system architecture will then support tactical operations of CI/HUMINT and special operations forces asset management, collection and reporting. CHAMPION user sponsor is the U.S. Central Command with U.S. Special Operations Command as the supporting command user sponsor; the Lead Service being the U.S. Army in cooperation with National Geospatial-Intelligence Agency.

- FY 2006 Plans - Defined joint user functional requirements to be addressed by the selected technological capabilities. Define architecture and identified new and sufficiently mature technologies for insertion or integration into the CHAMPION initial spiral. Developed a spiral model to incrementally grow the architecture while eliminating non-viable alternatives and decreasing risk. Final preparation for initial field trial.

- FY 2007 Plans - Conduct field trials of interim spiral capabilities and operational concepts. Demonstrate and assess concept of operations and the tactics, techniques and procedures in a joint exercise.

Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
Comprehensive Maritime Awareness (CMA):	0.000	7.702	1.862

The CMA JCTD will demonstrate improved Maritime Awareness. There are two major objectives. The first is to assess the value of information exchange to improved MDA. The second will be to assess the value of net-centric information management for improved MDA awareness, applicable across US Government Departments, Combatant Commands and Coalitions (Singapore). This JCTD will field capabilities that will improve the ability to identify and prioritize world-wide maritime threats in a timely manner without inducing information overload on maritime security forces. Information sharing and collaboration will be emphasized to increase overall effectiveness. Metrics will be based on actual improvements to MDA; improvements in the efficient and effective use and application of maritime forces; suitability of CMA technologies for employment; and alignment with DoD Net-Centric initiatives and directives.

- FY 2006 Plans - Baseline, demonstrate and evaluate the information exchange capability with the Republic of Singapore.

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• FY 2007 Plans - Baseline and demonstrate CMA technologies at PACOM, NORTHCOM and EUCOM. Interim Military User Assessments will be conducted.			
Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
Joint Modular Intermodal Distribution System (JMIDS):	0.000	6.945	4.487
Provides enhanced modularity, intermodality and visibility thereby decreasing handling and shipping time through the Defense Transportation System (DTS). • FY 2006 Plans - Implementation Directive developed, staffed, and approved. Initiate and finalize Concept of Operations (CONOPS) and Tactics, Techniques & Procedures (TTPs). Initiate and finalize the Military Utility Assessment Plan (MUAP). Conduct distribution analysis for the JMIDS components. Conduct an In-Process Review, a Preliminary Design Review (PDR) and a Critical Design Review (CDR) during the Hardware Build Phase. Evaluate and select Automatic Identification Technologies (AIT). • FY 2007 Plans - Complete build of JMICs and JMIPs. Acquire the selected AIT components. Integrate AIT components into the JMIC and JMIP. Conduct Safety Assessment for the JMIC and JMIP. Conduct the Military Utility Assessment (MUA). Initiate transition strategy and prepare for extended user evaluation.			
Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
LARGE DATA:	0.000	9.599	2.672
The Large Data Joint Capability Technology Demonstration (JCTD) will demonstrate the military utility of a highly scalable, rapid, and secure integrated capability to retrieve, store and share massive amounts of information effectively between global users. It will provide increased situational awareness by displaying large, fused sets of geospatially-referenced data in a Joint Warfighting context using intuitive navigation techniques. Secure access by all users to vast numbers of large data sized data sets when they need it. Specifically, it will provide: Synchronized databases across all major operational storage nodes, i.e. cache coherency; Timely delivery and sharing of data - instant real time access and collaboration; Intuitive way for users to navigate large data sets (petabytes to exabytes); Ability to easily visualize huge amounts of data that is being generated; Capability to perform "trackback" or change analysis on an unprecedented scale. • FY 2006 Plans - Develop a large data fast file system, high performance search engine & distributed cache coherent database. Design and demonstrate the Large Data prototype. Begin network certification, Develop CONOPS. Conduct demonstration. • FY 2007 Plans - Develop holistic target characterization prototypes and deploy to Beta sites for evaluation. Perform multi-node testing on classified and unclassified networks. Refine CONOPs and TTPs. Plan JMUA. Conduct demonstration.			
Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
Precision View AOA, Coalition Joint Spectrum Management Planning Tool (CJSMPT) and Coalition Target Identification	0.000	3.873	0.000
In FY 2006, funding will be provided to perform an Analysis of Alternatives (AOA) Study on promising Precision View technology and an anticipated mid-year project start in response to warfighter's urgent needs. While a final project has not yet been determined, example candidates are a joint warfighter spectrum management system or coalition target identification project. • The Precision View Program Objectives are to develop, demonstrate, and guide fielding of the next-generation suite of tactical ISR sensors; to accelerate the "kill-chain" by eliminating external ground-based processing; to provide Embedded Image / Digital Elevation Model (DEM) on-the-fly generation and a Geolocation-quality image product that is generated at the sensor. The military utility sought is enhanced target identification and timely precision geo-location performance over land and sea from a multi-mode, high-resolution sensor package. The AoA will determine the range of technological options and provide relevant cost information. • The Coalition Joint Spectrum Management Planning Tool (CJSMPT) is a software based spectrum management tool to enable the warfighters to overcome a severe shortage in access to electromagnetic spectrum resources. This spectrum shortage is due to the significant growth in demand for deployed spectrum-dependent equipment, increasing warfighter need for information and advanced C2 concepts associated with net-centric operations, and overall spectrum saturation due to host nation spectrum needs in areas of potential DoD deployment. Despite the growing dependence of warfighting systems on the radio frequency spectrum, little progress at standardizing component spectrum demand quantification and identifying warfighting spectrum requirements prior to force employment has been			

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made. This has a significant impact on providing assured spectrum resources for component and coalition forces and has reduced the movement of required data to achieve information superiority. Areas that require immediate attention include: deliberate and crisis operational spectrum planning, warfighting supportability, operational spectrum requirements determination and dynamic frequency reassignment. The Coalition Joint Spectrum Management Planning Tool (CJSMP) Objectives are to quickly provide the Combatant Commanders with a capability to address critical shortfalls in operational spectrum management via a consistent requirements database and an automated tool to facilitate pre-operations assessment of spectrum requirements during COA and scenario planning.

• The Coalition Target Identification (CTI) project would develop cooperative and non-cooperative technologies at the point of engagement to accurately characterize entities on the modern battlespace. It will also provide enhanced Cooperative Identification CID Training Tools & Situational Awareness information to coalition forces. Currently, U.S. and Coalition warfighters lack the means to accurately characterize enemy, friend, or neutral ground entities in sufficient time to effectively and safely employ weapons. The chain of events required for weapon release to effectively engage the enemy is complex, however, today's target set is highly mobile (80% relocatable, 20% fixed) and the time to accurately identify targets detected is now in seconds. The present Cooperative ID systems do not provide a complete picture of the battlefield. These factors reduce the effective use of stand-off weapons especially in degraded weather and ability to distribute Combat ID (CID) imagery to shooters and decision makers. Targeting decisions often made too far away from warfighters to effectively engage mobile targets. The Coalition Target Identification (CTI) project would develop the means to accurately characterize enemy, friend, or neutral ground entities in sufficient time to effectively and safely employ weapons.

Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
FY07 JCTD New Start Projections:	0.000	0.000	25.000

Selection process initiated February 2006. Appropriate Congressional notification will proceed the obligation of these funds.

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Comment:

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E. Major Performers Not Applicable.

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