

UNCLASSIFIED
FISCAL YEAR (FY) 2007 BUDGET ESTIMATES

Exhibit R-2, RDT&E Budget Item Justification						Date: February 2006	
Appropriation/Budget Activity RDT&E, Defense-wide Budget Activity (BA): 3			R-1 Item Nomenclature: Program Title: Distribution Process Owner (DPO) Technology Development & Implementation Program Element : 0603713S				
Cost (\$ in millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	0.000	9.857	15.215	0.000	0.000	0.000	0.000
Project 1: Capabilities Based Logistics	0.000	1.515	1.985	0.000	0.000	0.000	0.000
Project 2: Deployment and Distribution Velocity Management	0.000	3.492	9.480	0.000	0.000	0.000	0.000
Project 3: Cross Domain Intuitive Planning	0.000	4.850	3.750	0.000	0.000	0.000	0.000
A. Mission Description and Budget Item Justification: Government War On Terrorism (GWOT) lessons learned indicate that current distribution and logistics processes remain outdated and are not capable of providing required warfighter support in an agile, efficient, economical manner. Designation of United States Transportation Command (USTRANSCOM) as the Distribution Process Owner (DPO) and shift within the Department to transform the distribution and logistics processes, demands the examination and improvement of the entire supply chain. Unpredictable rapid response requirements and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, complex supply chains, as well as non-networked battlefield command and control (C2), planning, and decision support tools impede timely warfighter logistical support. The centralization of distribution and logistics research and development will facilitate the development/fielding of transformational operational enhancements to validated distribution/logistics capability gaps through the transition of mature/promising technologies. This Program Element (PE) will provide required mission support to combatant commanders and other customers of Department of Defense’s (DOD’s) distribution and transportation systems in the areas of capability-based logistics, deployment/distribution velocity management, sense & respond, protection, and collaborative planning/execution/information sharing/decision support tools.							

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B. Program Change Summary:			
	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous PB 06	0.000	10.000	15.000
Current PB 07	0.000	9.857	15.215
 Total Adjustment	 0.000	 - 0.143	 0.215
Program Adjustments		- 0.143	0.215
 Change Summary Explanation:			
FY 06: Program Adjustments: Section 8301 - 1% Congressional Withhold (-\$0.100) and Section 8125 - Economic Assumptions (-\$0.043).			
FY 07: Program Adjustments: Non-pay purchase Inflation.			
 C. Other Program Funding Summary: Provided at the project level.			
 D. Acquisition Strategy: N/A			
 E. Performance Metrics: Not required for this budget activity.			

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Exhibit R-2a, RDT&E Project Justification						Date: February 2006	
Appropriation/Budget Activity RDT&E, Defense-wide Budget Activity (BA): 3			Project Name and Number Capabilities Based Logistics: Project 1 Program Element : 0603713S				
Cost (\$ in millions)	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Project: Capability Based Logistics	0.000	1.515	1.985	0.000	0.000	0.000	0.000
RDT&E Articles Quantity - N/A							
A. Mission Description and Budget Item Justification: The Department requires procedures and technologies which address broad joint or enterprise-level capabilities or core competencies critical to the distribution system to improve performance of the end-to-end DOD supply chain in direct support of the full range of military operations, with ability to rapidly respond to customers’ changing demands, with a reliably high level of service. These needs include: capabilities which enhance any supply or transportation mission (aeromedical, air refueling, joint logistics over-the-shore, seabasing); analysis, tailoring and implementation of selected best enterprise-level practices from industry ; and tools/procedures to optimize transportation plus supply (distribution) plans and schedules in support of an entire operation. This project addresses the required mission support to combatant commanders and other customers in the area of capability-based logistics.							
B. Accomplishments/Planned Program:							
	FY 05	FY 06	FY 07	FY 08			
Accomplishment/ Effort/Subtotal Cost	0.000	1.515	1.985	0.000			
RDT&E Articles Quantity – N/A							
FY 2006 Plans: (\$1.515) Develop transformational information technology and materiel management capabilities that provide accurate/actionable management information to transportation/distribution users as well as develop a deployable distribution center, capable of consolidating shipping/receiving/cross-docking/storage/communication/order processing, that complements existing theater logistics capabilities. Begin development of the first spiral development with trade studies and concept definitions for Node Management and Deployable Depot (NoMaDD).							
FY 2007 Plans: (\$1.985) Demonstration of spiral one technologies bridging tactical and strategic logistics management information gaps and facilitating key logistical decisions that positively affect the entire distribution system. NoMaDD complete concept refinement and design.							
C. Other Program Funding Summary: N/A							
D. Acquisition Strategy: N/A							

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Exhibit R-2a, RDT&E Project Justification						Date: February 2006	
Appropriation/Budget Activity RDT&E, Defense-wide Budget Activity (BA): 3			Project Name and Number Deployment and Distribution Velocity Management: Project 2 Program Element : 0603713S				
Cost (\$ in millions)	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Project 2: Deployment and Distribution Velocity Management	0.000	3.492	9.480	0.000	0.000	0.000	0.000
RDT&E Articles Quantity - N/A							
A. Mission Description and Budget Item Justification: DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory management enhancers (includes node cargo management/tracking); materiel handling innovations (including methods of reducing handling); improved physical access to nodes (includes aircraft all-weather visual systems); port throughput enhancements (includes in-port time reduction methods); and innovative delivery methods (for example, precision airlift, autonomous re-supply). This project addresses required mission support to combatant commanders and other customers of DOD’s distribution and transportation systems in the area of deployment/distribution velocity management.							
B. Accomplishments/Planned Program:							
	FY 05	FY 06	FY 07	FY 08			
Accomplishment/ Effort/Subtotal Cost	0.000	3.492	9.480	0.000			
RDT&E Articles Quantity – N/A							
FY 2005 Accomplishments: N/A							
FY 2006 Plans: (\$3.492)							
<ul style="list-style-type: none">- Analyze joint multi-modal/service compatible platforms that permit the efficient, seamless and continuously visible movement of supplies through the distribution system addressing intermodal exchange and battlefield distribution issues- Explore development of a Single Tracking Number (STN) to increase end-to-end visibility of movement requirements- Assess feasibility of using specialized cargo platforms for transporting military unit equipment on conventional container ships- Develop a system capable of selectively retrieving/discharging cargo at sea from container ships							

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Cost (\$ in millions)	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Project 2: Deployment and Distribution Velocity Management	0.000	3.492	9.480	0.000	0.000	0.000	0.000
RDT&E Articles Quantity - N/A							
FY 2007 Plans: (\$9.480) - Conduct of Joint Modular Intermodal Distribution System (JMIDS) Joint Capabilities Technology Demonstration (JCTD) limited military utility assessment (LMUA) to evaluate intermodal enhancements and increased agility/flexibility in joint distribution system - Writing code for a STN effort, developing prototype and testing it - Ascertain whether specialized containers could be used to transport unit equipment via container ships and provide required warfighter support in a manner comparable to what is provided by roll on/roll off ships today - Complete the development and successfully demonstrate a system capable of selectively retrieving fully loaded 20FT containers from at sea container ships (in up to sea state 5) for selected onward movement							
C. Other Program Funding Summary: N/A							
D. Acquisition Strategy: N/A							

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Exhibit R-2a, RDT&E Project Justification							Date: February 2006
Appropriation/Budget Activity RDT&E, Defense-wide Budget Activity (BA): 3				Project Name and Number Cross Domain Intuitive Planning and Execution: Project 3 Program Element : 0603713S			
Cost (\$ in millions)	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Project 3: Cross Domain and Intuitive Planning and Execution	0.000	4.850	3.750	0.000	0.000	0.000	0.000
RDT&E Articles Quantity - N/A							
A. Mission Description and Budget Item Justification: Procedures/technologies which improve decision-making and collaboration within the supply chain, from the planning stage to real-time execution and retrograde operations, without need for highly specialized operators of the tools. Projects in this area address following areas: decision support tools for any echelon of the supply chain or decision-maker, distribution process simulations and models for analysis and training, distribution demand forecasting/execution monitoring tools, on-line training, automated decision-maker support (e.g., queing, alerting, recommended courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. This project will provide required mission support to combatant commanders and other distribution/transportation customers in the area of collaborative planning/execution/information sharing/decision support tools.							
B. Accomplishments/Planned Program:							
	FY 05	FY 06	FY 07	FY 08			
Accomplishment/ Effort/Subtotal Cost	0.000	4.850	3.750	0.000			
RDT&E Articles Quantity – N/A							
FY 2005 Accomplishments: N/A							
FY 2006 Plans: (\$4.850)							
<ul style="list-style-type: none">- Develop/demonstrate a prototype tool providing logistics movement planning info exchange with coalition partners- Explore scalability of web service technology to globally share C2 and transportation info with all users- Expand current modeling capabilities to perform quantitative programmatic analysis of all aspects of distribution end-to-end process- Expand geospatial awareness through the fusing of existing information into a logistics common operating picture							

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Cost (\$ in millions)	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Project 3: Cross Domain and Intuitive Planning and Execution	0.000	4.850	3.750	0.000	0.000	0.000	0.000
RDT&E Articles Quantity - N/A							
<p>FY 2007 Plans: (\$3.750)</p> <ul style="list-style-type: none"> - Modify Joint Mission Planning System (JMPS) and Global Decision Support System 2 (GDDS 2) to share info in a web services environment for the joint customer - Complete development/testing of enhanced capability to model all distribution scenarios/methods within existing programmatic systems - Complete the development/testing of an enhanced geospatial awareness/logistics operating picture within the USTRANSCOM Deployment Distribution Operations Center (DDOC) <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A.</p>							