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Date: February 2006

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 4

PE NUMBER AND TITLE

0604648D8Z - 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	2.946	3.047	3.050	3.053	3.052	3.049
P649 Joint Capability Technology Demonstration (JCTD)	0.000	2.946	3.047	3.050	3.053	3.052	3.049

A. Mission Description and Budget Item Justification: Beginning in FY 2006, a new business process was begun taking the successful ACTD program and updating it to meet the Department's transformational goal of becoming capability vice threat based in its focus. This new Joint Capability Technology Demonstration (JCTD) program includes many of the positive aspects of the ACTD program, but has been revamped to meet the defense challenges of the 21st century. The new process aligns with the new Joint Integration and Development System (JCIDS) developed by the Joint Chiefs of Staff (JCS) by adapting technology and concept solutions to meet pressing warfighter needs. FY 2006 was the first year of a three to five year transition period from the current ACTD process to the improved JCTD program. For FY 2006 the ten new starts were comprised of six ACTDs and four JCTDs. The new JCTD business model includes this Program Element to be used for initial transition of a limited number of "joint peculiar" technologies and a Defense Acquisition Executive (DAE) pilot program (in BA-5 and Procurement) which will take ACTDs/JCTDs past milestone B, through engineering and manufacturing, and into procurement, followed by initial sustainment--a "cradle to grave" approach. Because there were no existing JCTDs, the transition funding provided in this program element is being used to promote initial transitions of ACTDs that were 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).

An initial allocation of resources (\$40.000 million) from the ACTD PE 0603750D8Z was shifted into these program elements starting in FY 2006. During the three to five year transition period additional resources will be shifted into the various JCTD program elements until a fully resourced program is established which will support a minimum of 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 program elements will use combined resources to ensure continuity of ongoing ACTDs and program flexibility for the new JCTDs. During this period this program element will be used for both JCTDs and ACTDs. To establish resource visibility and accountability and to ensure a fully leveraged program, the Military Services and the Defense Advanced Research Projects Agency (DARPA) will be requested to create new program elements in BA-3 and/or BA-4. These program elements will be established during the transition period and will be specifically titled and associated with the JCTD process. JCTDs are initiated at the Budget Activity three (BA-3) level and are thereby pre-acquisition demonstrations, characterized by Technology Readiness Levels (TRLs) 4, 5 or 6. Although not fully developed for production, these newly initiated JCTDs can provide the path for transition of Science and Technology to acquisition and are low-to-moderate risk vehicles for pursuing those objectives. The addition of funding in this BA-4 program element as well as the DAE Pilot program, BA5, and Procurement program elements provide a path for those capabilities that are so transformational that they require a purposeful transition to acquisition to avoid some of the delay issues which have historically been experienced by the ACTD program. Funding managed by the Deputy Under Secretary of Defense for Advanced Systems and Concepts (DUSD(AS&C)) will support demonstration of military utility and deployment of interim capability including an "extended user evaluation," 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. If military utility is successfully proven through an independent test, DUSD (AS&C) will

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move the successful JCTD/ACTD into this program element for initial transition to the warfighter. Completion of TRLs 6 and 7 are anticipated as logical progression.

B. Program Change Summary	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2006)	0.000	3.000	3.000
Current BES/President's Budget (FY 2007)	0.000	2.946	3.047
Total Adjustments	0.000	-0.054	0.047
Congressional Program Reductions		-0.111	
Congressional Rescissions			
Congressional Increases		4.000	
Reprogrammings		-3.943	
SBIR/STTR Transfer			
Other			0.047

C. Other Program Funding Summary	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
ACTD 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 PE 0603648D8Z (RDT&E/DW BA-3/Line #36)	0.000	34.443	35.553	35.590	35.624	35.613	35.576	0.000	212.399
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 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 this program element. The Urban Recon ACTD is currently completing its demonstration and is entering into the transition phase of development. Urban Recon technology is demonstrating an extremely high military utility and

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is, therefore, the likely candidate for the first use of the FY 2006 JCTD Transition funding. This funding will ensure Urban Recon transitions and fulfills a vital capability gap required by the CoCom. Urban Recon is under the Program Management of USSOCOM.

In FY 2007 the Network-Centric Collaborative Targeting (NCCT), Joint Distance Support & Response (JDSR) and Advanced Technology Ordnance Surveillance (ATOS) ACTDs will have completed demonstrations and will be candidates to use these funds to aid the transition of these promising capabilities.

- NCCT will horizontally integrate intelligence, surveillance and reconnaissance (ISR) platforms into a network centric environment to allow machine-to-machine collaboration on target identification and geolocation.
- JDSR provides a joint, common and interoperable tele-maintenance/training environment providing end-to-end, low bandwidth reach back connectivity, customer relationship management, interoperable mobile computing devices, and case-based reasoning tools.
- ATOS will provide the warfighter, in real-time, the location of his ordnance, its availability and its condition. The ATOS system combines Commercial Off-The-Shelf (COTS) Radio Frequency and miniaturized environmental sensors to address: Automatic Data Capture of ammunition accountable and shipping transaction documents; Remote, automatic inventory management of ammunition; Life-cycle environmental history of packaged ammunition; Real-time ammunition condition and alerts; Data for Modeling & surveillance data/engineering investigations/service life assessment programs/future munition designs.

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
	Project Selection Focus					
	Spiral Technologies					
	Time to Final Demonstration					
	Adequately Shared Funding and Visibility					
	Independent Assessment Capability					
	Successful Military Utility Assessment (MUA)					

Comment: • 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).

- 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

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transition plan.

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.

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.

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Cost (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
P649	Joint Capability Technology Demonstration (JCTD)	0.000	2.946	3.047	3.050	3.053	3.052	3.049

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P649**JCTD Selection Process:**

The JCTD Program will use a deliberate process for selecting the transitioning ACTDs into this program element. Successful MUAs will be balanced against the top priorities of the CoComs. Defense Components, industry and coalition partners. The proposed transitioning JCTD candidates will be briefed to the JCS Functional Capability Boards to ensure mission needs remains intact. The principal management tool for the transitioning JCTD will be the Transition Plan (TP), crafted during the initial JCTD program. Each approved JCTD will be described in these top-level documents which provide details of the demonstration/evaluation, the main objectives, approach, critical events, measures of success, transition options, participants, schedule, and funding.

General Program Plans: DUSD (AS&C) will initiate the JCTD program. This PE will focus on aiding the successful transition to programs of record of the most promising JCTDs. The transition phase has proven to be problematic for some highly successful projects in the past. This PE will aid in solving problems in the transition phase. The Urban Recon has been the first ACTD selected to receive this transition funding in FY 2006 because of the tremendous capability it brings to the warfighter. Urban Recon is a 3-D imaging capability that provides a transformational capability for the warfighter in a Urban to see, plan, and act on in near-real world. Urban Recon is under the Program Management of Joint Program Sustainment and Development office and the Operational Management of USSOCOM. This project has high CoCom interest and support and is considered a viable capability for the JCTD transition funding. In FY 2007 the Network-Centric Collaborative Targeting (NCCT), Joint Distance Support & Response (JDSR) and Advanced Technology Ordnance Surveillance (ATOS) ACTDs completed demonstrations and will be candidates for transition funds for these promising capabilities.

- NCCT will horizontally integrate intelligence, surveillance and reconnaissance (ISR) platforms into a network centric environment to allow machine-to-machine collaboration on target identification and geolocation.
- JDSR provides a joint, common and interoperable tele-maintenance/training environment providing end-to-end, low bandwidth reach back connectivity, customer relationship management, interoperable mobile computing devices, and case-based reasoning tools.
- ATOS will provide the warfighter, in real-time, the location of his ordnance, its availability and its condition. The ATOS system combines Commercial Off-The-Shelf (COTS) Radio Frequency and miniaturized environmental sensors to address: Automatic Data Capture of ammunition accountable and shipping transaction documents; Remote, automatic inventory management of ammunition; Life-cycle environmental history of packaged ammunition; Real-time ammunition condition and alerts; Data for Modeling & surveillance data/engineering investigations/service life assessment programs/future munition designs.

B. Accomplishments/Planned Program:

Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
FY 2006 Plans: Urban Recon (UR)	0.000	2.946	0.000

Provide advanced airborne and terrestrial 3-D reconnaissance capability to SOCOM (Operational Manager) using LIDAR sensor with rapid processing software and decision aid software. The user sponsor is U.S. Special Operations Command. Metrics include: Extent to which the Urban Recon ACTD sensors and software provide the high-resolution, 3-D data needed to support urban warfare operations; extent to which the equipment and software provided are easy to use and supportable by military personnel; and extent to which the Urban Recon TTPs can be effectively executed in meeting urban reconnaissance objectives. As an ACTD, Urban Recon completed the objective laser systems development supporting vehicle-deployed, soldier-deployed, and UAV-deployed configurations. Finalized the CONOPS for each objective system configuration. Completed Limited Objective Experiment (LOE) #3 at Ft. Lewis, WA. LOE #3 demonstrated mission planning and mission rehearsal of vehicle-mounted, soldier-borne, and UAV-mounted LIDAR sensors, using established CONOPS and TTPs. Completed Limited Objective Experiment (LOE) #4 at Fallon, NV. LOE #4 was a user defined demonstration and assessment of

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Airborne LIDAR data for mission planning and mission rehearsal scenarios. Completed development of CONOPS, TTPs and training package. Drafted and finalized a Capability Development Document for LIDAR Sensors. Developed transition strategy supporting follow-on development, acquisition and fielding based on successful MUA. Use Urban Recon as a JCTD pilot program for transition.

- FY 2006 Plans - Acquire two additional systems (1 airborne and 1 terrestrial system). Create technical field support and logistics support element such that all Urban Recon systems can be adequately sustained, maintained, and supported across a broad range of GWOT operations; and support system maintenance and spare requirements. Assess and implement product improvements to bring laser systems closer to objective state. Provide continued system training and refinement of CONOPS, TTPs, and training packages.

Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
FY 2007 Plans: Transition Candidates	0.000	0.000	3.047

There are three candidates that are demonstrating a high military value to merit transition funding in FY 2007. These projects have tremendous "joint" and CoCom capability potential. Transition funding determination will occur during FY 2006 after reviewing each projects status. The projects are: •Network-Centric Collaborative Targeting (NCCT) - Network operational intelligence, surveillance, and reconnaissance sensors to significantly improve the capability to detect, identify, and geo-locate time-critical targets. The user sponsor is U.S. Central Command. As an ACTD: NCCT resolved action items from the IMUA. Selected interim communications capability. Initiated transition of USAF specific elements of program. Live-Fly Demonstration to include US Navy participation and UK NIMROD using interim (transition) network communications system originally estimated for third quarter FY 2005 is now first quarter FY 2006 (exercise scheduling issue). Complete final Military Utility Assessment (MUA) in December 2005. Report out final results. Conclude interim capability support phase and complete the ACTD.

- FY 2007 Plans - ACTD completed and begin transition.

- Advanced Technology Ordnance Surveillance (ATOS) - Demonstrate a system that will provide ordnance managers (and therefore the warfighter) near real-time total asset visibility (i.e. war reserve storage, battlefield distribution, and the environmental piece of in-transit) of their ordnance stockpile while also providing data for predictions of future condition and performance. The user sponsor is U.S. European Command. As an ACTD ATOS: integrated flat file output of ATOS system for input into Ordnance Information System (OIS). OIS Retail availability scheduled for October 2005.

Implemented/verified valid corrections for all recommended changes from the Military Utility Assessment (MUA). Finalized and presented MUA Outbrief to OSD and user sponsor. Completed the finalization of a joint CONOPS, joint transition plan, and joint specifications. Work with Naval Postgraduate School on independent cost benefit analysis (CBA). Pursued MIL-SPEC or STANAG for ATOS specifications. Continued installation planning for pilot implementation sites. Install ATOS system at select sites as determined by resource sponsor. Worked Service POM issues and continued to pursue Services buy-in for RFID/MEM POM lines utilizing the ATOS specifications as a minimum baseline. FY 2007 Plans: To transition to a program of record.

- Joint Distance Support and Response (JDSR)- Demonstrates and transitions joint, common, interoperable, tele-maintenance environment using a collaborative knowledge center and tool suite, with reach-back capability. JDSR ACTD focuses on timely employment of information, both automated and live, to the different service maintainers. Some of the top-level metrics include operational bandwidth in a common collaborative environment, access to multiple subject matter experts, technical information at point of maintenance, interoperable tool suites and maintainer productivity. Planned transition will be to Distance Support (DS), Joint Aviation Technical Data Integration (JATDI), Integrated Maintenance Data System (IMDS), Third Echelon Test Set (TETS) and Technical Data Distribution (TEDD) programs. The User Sponsor is USJFCOM. Continued implementation of the transition strategy including conduct of Extended User Evaluation (EUE) of residual package and follow-on development, acquisition and fielding. Completed the integration of JDSR ACTD with Joint Explosive Ordnance Demonstration (JEOD) ACTD. Continued EUE of residual packages including JDSR / JEOD ACTDs interoperability. Continued development of CONOPS, TTPs, training package and DOTML-PF recommendations. Upgraded common business process with modeling and simulation as needed for establishing joint common maintenance processes based on preliminary EUE results. Continued transition of JDSR products to Program of Records. Initiated fielding of JDSR products. Complete EUE. Finalize CONOPS, TTPs, training package and DOTML-PF recommendations. Continue transition of JDSR products to the POR. Complete JDSR ACTD.

FY 2007 Plans: Develop transition into a program of record.

C. Other Program Funding Summary	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
Advanced Concept Technology Development (ACTD)	207.818	170.275	158.334	164.696	177.936	182.380	177.252	0.000	1238.691

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OSD RDT&E PROJECT JUSTIFICATION (R2a Exhibit)

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RDT&E BA 3 line # 44									
Joint Capability Technology Demonstration (JCTD) RDT&E BA3 Line#36	0.000	34.443	35.553	35.590	35.624	35.613	35.576	0.000	212.399
Defense Acquisition Executive (JCTD Pilot Program) RDT&E BA5 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: Other Program Funding Summary: The new JCTD Program provides a "cradle to grave" path for transformational joint capabilities. The initial funding lines are outlined in the table above. Refer to the specific Budget 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 this program element.

E. Major Performers Not Applicable.

F. ACTD Tables:

FY 2006 ACTDs	FY 2005	FY 2006	FY 2007
Urban Recon (UR)	0.000	2.946	0.000
FY 2007 ACTDs	FY 2005	FY 2006	FY 2007
Future Transition Selections (NCCT), (ATOS), (JDSR)	0.000	0.000	3.047

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OSD RDT&E COST ANALYSIS (R3)									Date: February 2006			
APPROPRIATION/ BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
RDT&E/ Defense Wide BA# 4			0604648D8Z - Joint Capability Technology Demonstration (JCTD)							P649		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
JCTD			0	0		2946	3-4Q	3047	2-4Q	0	0	0
Subtotal:			0	0		2946		3047		0	0	0
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									
Project Total Cost:			0	0		2946		3047		0	0	0

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