

UNCLASSIFIED

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2006

APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 5

PE NUMBER AND TITLE

0605648D8Z - Defense Acquisition Executive (DAE)

Cost (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Program Element (PE) Cost	0.000	0.985	6.015	6.016	6.017	6.017	6.016
P650 Defense Acquisition Executive (DAE)	0.000	0.985	6.015	6.016	6.017	6.017	6.016

A. Mission Description and Budget Item Justification: The War On Terrorism challenges the Department of Defense (DoD) to devote resources not only to countering the asymmetric threats posed by adversaries but to also exploit the advantages of technology superiority in new, transformational ways. At the same time, it has become clear that a new balance must be struck between direct support for joint Combatant Commanders (CoComs) fighting on the front line of the War On Terrorism and longer term planned Service investment strategies. The Defense Acquisition Executive (DAE) Pilot program is designed to provide an avenue for joint and transformational capabilities from Advanced Concept Technology Demonstrations (ACTDs) and Joint Capability Technology Demonstrations (JCTDs) that may not be covered by Service programs to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter.

This pilot program will also demonstrate spiral acquisition concepts with a goal of getting priority joint and transformational capabilities deployed to the warfighter more quickly. Specifically, this PE will support selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing development to meet validated joint needs. The aim is to fully integrate these more mature capabilities into either an existing system or a new system being deployed. The result should be a successful Milestone C decision. With strong support from CoComs, ACTDs have enhanced joint capabilities providing an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs will concentrate that effort with continued emphasis on transitioning demonstration-proven capabilities into Programs of Record (PoR) for sustainment of residuals and rapid acquisition and fielding of production models. The DAE Pilot Program, using ACTDs and JCTDs funded in BA3 and BA4, will pioneer a transformational new model for Department of Defense acquisition by using funding in BA5 and Procurement to provide a path for those capabilities that are so transformational that they must be put on a "fast track" to acquisition. The DAE Pilot Program supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of CoComs directly. The Defense Wide funding for this program in BA3, BA4, BA5 and Procurement allows the Deputy Under Secretary of Defense for Advanced Systems and Concepts (DUSD(AS&C)) on behalf of the DAE (USD (AT&L)) to support the spectrum of technology development through initial acquisition providing the Combatant Commanders, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.

B. Program Change Summary	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2006)	0.000	1.000	1.000
Current BES/President's Budget (FY 2007)	0.000	0.985	6.015
Total Adjustments	0.000	-0.015	5.015
Congressional Program Reductions			
Congressional Rescissions		-0.015	
Congressional Increases			

UNCLASSIFIED

UNCLASSIFIED

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2006

APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 5

PE NUMBER AND TITLE

0605648D8Z - Defense Acquisition Executive (DAE)

Reprogrammings			
SBIR/STTR Transfer			
Other			5.015

The program increase in FY 2007 is for the "joint peculiar" ACTD/JCTD projects that are ready for transition under the DAE pilot program.

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
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
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 above. Refer to the specific Budget Exhibit for more details on each funding line.

D. Acquisition Strategy The DAE will take a few select JCTDs or ACTDs that do not neatly fit under a Service area of responsibility and provide resources to the most promising "joint peculiar" programs. The DAE will provide an avenue for joint and transformational capabilities that are not easily resourced by any one Service. The DAE pilot program aims to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter. Fitting this strategy, the Joint Automated Deep Operations Coordination System (JADOCS) project has been selected as the first DAE project in FY 2006. JADOCS is under the purview of the Joint Precision Strike Demonstration (JPSD) program office and is providing new, enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of approximately twenty (20) C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined Interoperability, and Force Transition in War. Currently, this joint capability has not been absorbed into a program of record prior to FY-08. To the joint warfighter, JADOCS has become a critical "go to war" planning and engagement execution tool. It continues to be used in OEF and OIF. The JADOCS prototype system is operationally deployed in four CoCom theaters. It is integrated with each Military Service and several Defense Agencies, with a wide range of real-world applications, from the tactical to the strategic level. JADOCS has not been supported by the Services as a program of record; however, it has evolved into a joint warfighting system deployed to over 900 locations and employed by over 5,000 joint operators worldwide. While still a prototype, it is presently embedded in the C2 architecture at USCENTCOM, USPACOM, USFK, and USEUCOM.

E. Performance Metrics:

UNCLASSIFIED

UNCLASSIFIED

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2006

APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 5

PE NUMBER AND TITLE

0605648D8Z - Defense Acquisition Executive (DAE)

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					
	Final Demonstration Completed					
	Shared Funding and Visibility					
	Independent MUA Assessment					
	Transition of technology					

Comment: E. Performance Metrics:

- Capability gained from at least one JCTD/ACTD per year will transition to an acquisition program(s) of record, GSA Schedule, CoCom sustainment or, in the case of software-based products, operationally-sustained systems (such as the Global Command and Control System (GCCS)).
- JCTD/ACTD products selected will reach Milestone C within one year of Milestone B decision.

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.

UNCLASSIFIED

OSD RDT&E PROJECT JUSTIFICATION (R2a Exhibit)

Date: February 2006

APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 5		PE NUMBER AND TITLE 0605648D8Z - Defense Acquisition Executive (DAE)					PROJECT P650
Cost (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
P650 Defense Acquisition Executive (DAE)	0.000	0.985	6.015	6.016	6.017	6.017	6.016

A. Mission Description and Project Justification: The War On Terrorism challenges the Department of Defense (DoD) to devote resources not only to countering the asymmetric threats posed by adversaries but to also exploit the advantages of technology superiority in new, transformational ways. At the same time, it has become clear that a new balance must be struck between direct support for joint Combatant Commanders (CoComs) fighting on the front line of the War On Terrorism and longer term planned Service investment strategies. The Defense Acquisition Executive (DAE) Pilot program is designed to provide an avenue for joint and transformational capabilities from Advanced Concept Technology Demonstrations (ACTDs) and Joint Capability Technology Demonstrations (JCTDs) that are not covered by Service programs to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter. This pilot program will also demonstrate spiral acquisition concepts with a goal of getting priority joint and transformational capabilities deployed to the warfighter more quickly. Specifically, this PE will support selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing development to meet validated joint needs. The aim is to fully integrate these more mature capabilities into either an existing system or a new system being deployed. The result should be a successful Milestone C decision.

DAE 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. In order for the DAE Pilot Program to start in FY 2006, candidates for the first two years of the pilot will be selected from ACTDs already underway or recently completed. This pilot program will support selected joint capability technologies that are being integrated into programs that have passed Milestone B or are still waiting to be designated as a program of record with a potential sustainment path established. The goal is to fully integrate these more mature capabilities into either an existing system or a new system being deployed. This pilot program will also demonstrate spiral acquisition concepts with a goal of getting priority joint and transformational capabilities deployed to the warfighter faster than the traditional acquisition process. If warranted, the program office will proceed to Milestone B and Milestone C decisions.

B. Accomplishments/Planned Program:

Accomplishment/Planned Program Title	FY 2005	FY 2006	FY 2007
FY 2006 and FY 2007 General Program Plans:	0.000	0.985	6.015

AS&C will initiate the JCTD Program and the DAE Pilot program in FY 2006 by assessing the top priority needs of the CoComs and then reviewing the list of ongoing and completed ACTDs. The DAE Pilot Program will begin by selecting capability(s) from the ACTD program that are mature enough to transition to a Program of Record close to a Milestone B decision. By conducting engineering and manufacturing development to meet validated joint needs, the aim is to fully integrate these more mature capabilities into either an existing system or a new system being deployed. The result should be a

UNCLASSIFIED

OSD RDT&E PROJECT JUSTIFICATION (R2a Exhibit)

Date: February 2006

APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 5

PE NUMBER AND TITLE

0605648D8Z - Defense Acquisition Executive (DAE)PROJECT
P650

successful Milestone C decision. The FY 2006 President's Budget highlighted Joint Automated Deep Operations Coordination System (JADOCS) system as a recommended DAE pilot program. Due to the vital capability JADOCS provides it has been selected for DAE funding in FY 2006 and FY 2007. JADOCS has proven effective in both Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF), but does not have a transition path or adequate funding to support continued operational development in direct, real-world support of the Combatant Commanders. The program increase in FY 2007 is to cover additional ACTD/JCTD projects that are ready for transition under the DAE pilot program.

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) RDT&E BA 3 line # 44	207.818	170.275	158.334	164.696	177.936	182.380	177.252	0.000	1238.691
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
Joint Capability Technology Demonstration (JCTD) RDT&E BA4 Line#83	0.000	6.889	3.047	3.050	3.053	3.052	3.049	0.000	22.140
Procurement (JCTD Pilot), Major Equipment-OSD Def Wide (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 in the table above. Refer to the specific Budget Exhibit for more details on each funding line.

D. Acquisition Strategy The Joint Automated Deep Operations Coordination System (JADOCS) has been selected as the initial project for DAE funding due to the vital capabilities JADOCS provides to the CoComs. This funding will ensure sustainment and further development of this "joint peculiar" capability. JADOCS is under the purview of the Joint Precision Strike Demonstration (JPSD) program office.

E. Major Performers Not Applicable.

UNCLASSIFIED