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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2012 Office of Secretary Of Defense **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b>				<b>R-1 ITEM NOMENCLATURE</b>							
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				PE 0605648D8Z: <i>Defense Acquisiton Executive (DAE)</i>							
<b>COST (\$ in Millions)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	4.128	-	-	-	-	-	-	-	-	Continuing	Continuing
P650: <i>Defense Acquisition Executive</i>	4.128	-	-	-	-	-	-	-	-	Continuing	Continuing

**Note**

In FY 2011, funding is transferred from the Joint Capability Technology Demonstration (JCTD) BA 5 Defense Acquisition Executive (DAE) Pilot program into the JCTD BA 3 PE. The DAE BA 5 Pilot program program element (PE) ends.

Today's operations require even faster delivery of new capabilities. Therefore, the JCTD Program was revised in FY 2010 to accelerate project selection, capability demonstration of more short projects (one year or less) and fewer long projects (two to three years), and delivery rate of new capabilities. This new process includes: improved synchronization with Combatant Commands (COCOM) experimentation; streamlined project approval and initiation; clear 1-year deliverables and decision points for projects greater than a year in duration; and annual reviews of ongoing JCTDs to assess deliverables and continuation of the project.

**A. Mission Description and Budget Item Justification**

The purpose of the DAE Pilot Program was to:

- Provide horizontal integration of operationally-mature technologies supporting the COCOMs and provide initial sustainment into the joint force, until a Service or Defense Agency is able to maintain sustainment via an established Program of Record.
- Use Defense-Wide PEs in Research, Development, Test and Evaluation (RDT&E) Budget Activity 5 for System Development and Demonstration and Major Equipment, Procurement funds (PE 0902198D8Z) for initial acquisition of equipment.

<b><u>B. Program Change Summary (\$ in Millions)</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012 Base</u></b>	<b><u>FY 2012 OCO</u></b>	<b><u>FY 2012 Total</u></b>
Previous President's Budget	4.232	-	-	-	-
Current President's Budget	4.128	-	-	-	-
Total Adjustments	-0.104	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.098	-			
• Other Program Adjustments	-0.006	-	-	-	-

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605648D8Z: Defense Acquisiton Executive (DAE)	
<u>Change Summary Explanation</u> In FY 2011, the DAE Pilot program funding will be transferred to the JCTD BA3 PE 0603648D8Z.		

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605648D8Z: Defense Acquisiton Executive (DAE)				PROJECT P650: Defense Acquisition Executive			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P650: Defense Acquisition Executive	4.128	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
Note In FY 2011, funding is transferred from the Defense Aquisition Executive (DAE) Pilot program into the JCTD BA 3 program element (PE). The JCTD DAE BA 5 Pilot program PE ends.  Today's operations require even faster delivery of new capabilities. Therefore, the JCTD Program was revised in FY 2010 to accelerate project selection, capability demonstration of more short projects (one year or less) and fewer long projects (two to three years), and delivery rate of new capabilities. This new process includes: improved synchronization with Combatant Command (COCOM) experimentation; streamlined project approval and initiation; clear 1-year deliverables and decision points for projects greater than a year in duration; and annual reviews of ongoing JCTDs to assess deliverables and continuation of the project.											
A. Mission Description and Budget Item Justification The purpose of the Defense Acquisition Executive (DAE) Pilot Program is to: - Provide horizontal integration of operationally mature technologies supporting the COCOMs and provide initial sustainment into the joint force, until a Service or Defense Agency is able to maintain sustainment via an established Program of Record. - Use Defense-Wide PEs in Research, Development, Test and Evaluation (RDT&E) Budget Activity 5 for System Development and Demonstration and Major Equipment, Procurement funds (0902198D8Z) for initial acquisition of equipment.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Agile Transportation for the 21st Century (AT21)  Description: AT21 is implementing standardized, repeatable business processes for transportation planning and transportation management with supporting information technology solutions at U.S. Transportation Command (USTRANSCOM) that have been identified for sustainment and transition to a new joint Program of Record via the DAE Pilot. The Commander, USTRANSCOM, as Distribution Process Owner, is responsible for the Defense Transportation System (DTS), which executes via a myriad of stove piped processes for managing movement requirements, lift asset availability, and execution planning. The AT21 Advanced Concept Technology Demonstration (ACTD) successfully demonstrated the use of commercial-off-the-shelf (COTS) technologies that automate and streamline business processes and demonstrate commercial best practices for transportation management.  AT21 provides continuous visibility, collaboration, automated processes, and alerts supporting transportation planning. When fully transitioned, AT21 will provide opportunities to streamline cargo movement by optimizing capacity throughout								4.128	-	-	

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Office of Secretary Of Defense		<b>DATE:</b> February 2011	
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605648D8Z: <i>Defense Acquisiton Executive (DAE)</i>	<b>PROJECT</b> P650: <i>Defense Acquisition Executive</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2010</b>	<b>FY 2011</b>
<p>the distribution network. AT21's Turbo Planner tool reduces administrative time in developing, reviewing, and adjudicating adaptive plans and crisis orders for the Joint Operation Planning and Execution System. USTRANSCOM transitioned the ACTD collaborative Time-Phases Force Development Database (TPFDD) planning tool, TransViz and initiated AT21 as a new program acquisition. TransViz subsequently transitioned to Global Command and Control System - Joint (GCCS-J). The TransViz collaboration functionality is in use by USTRANSCOM Deployment and Distribution Operations Center. TransViz is used by the USTRANSCOM and will be included in the Adaptive Planning and Execution environment. USTRANSCOM has conducted an acquisition for business process improvement and COTS configuration to provide transportation business process management using supporting COTS in FY10 – FY12 and awarded the contract 4 March 2010. Program planning is underway to begin strategic transportation scheduling/optimization and theater capability development efforts in FY11.</p> <p><b>FY 2010 Accomplishments:</b></p> <p>AT21 provided initial capability in support of strategic-level deployment and Special Assignment Airlift Mission (SAAM) planning for the Warfighter. The DAE Pilot funded the AT21 Enterprise Integration Laboratory (EIL), which ensured the AT21 and associated enterprise (e.g., portal) capability is fully integrated functionally with the Joint Deployment Distribution Enterprise (JDDE), and technically, with the net-centric enterprise architecture. The AT21 EIL provided a development, analysis and operational evaluation environment in which users and technical assessment personnel conduct business process improvement sessions, develop services and visualization products; and evaluated AT21 capability development components in parallel with time-consuming certification and accreditation activities. The AT21 EIL allowed the government to conduct and simulate real-world operations in as close to an operational setting as practicable to enable data, interface, technology installation, test, and evaluation activities to occur in a lower-risk setting and in parallel with user evaluation(s), thus reducing the time necessary to deploy the operational capability. Engineering support is configured and implemented the technical environment required for users to operationally evaluate and engineers and certification and accreditation activities to incrementally test software releases for web-Methods business process management capability and the associated data services and portlets being rendered in the government's Distribute.mil portal. Specifically, the engineering team is: facilitated and coordinated ongoing JDDE/command initiatives being conducted by USTRANSCOM and their Component Commands, Defense Logistics Agency (DLA), Air Force Research Lab (AFRL), and supporting organizations to understand test objectives; developed technical specifications for hardware/software procurement in partnership with TCJ6 engineers for low and high-side configuration. These funds procured specified hardware/software, to include: Office Automation Software; Server/Storage Hardware; BPM Software; Information Assurance Configurations; and a full suite of integration environment capabilities to enable production and pre-production integration. Funds also procured space for Servers in Demilitarized Zone (DMZ) Install hardware/software and testing of connectivity for the user community. These funds acquired a cadre of highly trained and skilled functional and technical analysts who are conducting all activities in the AT21 EIL; and are following Industry best practice standards such as Lean/ Six Sigma process design and cutting-edge DoD Architecture Framework implementations that are setting the standards for</p>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Office of Secretary Of Defense							<b>DATE:</b> February 2011				
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>			<b>R-1 ITEM NOMENCLATURE</b> PE 0605648D8Z: <i>Defense Acquisiton Executive (DAE)</i>			<b>PROJECT</b> P650: <i>Defense Acquisition Executive</i>					
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>							<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>		
DoD. These funds provided for the development of test plans and schedules; supported evaluation of prototypes in an AT21 EIL environment by evaluating "goodness," suitability, and relevance to task/mission; provided training to government evaluators; provided technical support for the AT21 EIL environment; and utilized representative data to assess applicability to the JDDE. The developers documented findings in a technical assessment report, and documented technical lessons learned.											
<b>Accomplishments/Planned Programs Subtotals</b>							4.128	-	-		
<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Base</b>	<b>FY 2012 OCO</b>	<b>FY 2012 Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 0902198D8Z: <i>JCTD Procurement</i>	1.938	1.920	1.940		1.940	1.964	1.999	2.035		Continuing	Continuing
<b>D. Acquisition Strategy</b>											
<p>The DAE Pilot reviewed and selected the most promising "joint unique" JCTDs that did not neatly fit under a Service area of responsibility and provided resources to enable the smooth transition of a critical capability to the warfighter. The DAE pilot program aimed to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter. The DAE Pilot was part of the JCTD model established in the FY 2006 President's Budget. Only the JCTDs that demonstrated the highest military utility and "operational like" maturity were considered for the transition funding in the DAE BA5 PE. The DAE Pilot Program in FY 2010 supported Agile Transportation 21 (AT21). AT21 is an operational logistics system at USTRANSCOM that was identified for sustainment and transition to a new joint Program of Record via the DAE Pilot.</p>											
<b>E. Performance Metrics</b>											
<p>I. AT-21 System Integration Lab Configuration</p> <p>Provide engineering support to configure and implement the technical environment required to incrementally test software releases for COTS business process management capability. Specifically, the engineering team will:</p> <p>1.1. Facilitate and coordinate with ongoing command initiatives being conducted by USTRANSCOM and their Component Commands, and supporting contractors to understand test objectives.</p> <p>1.2. Develop technical specifications for hardware/software procurement in partnership with TCJ6 engineers for low and high-side configuration. Once approved by the government, procure specified hardware/software.</p> <p>1.2.1 Office Automation Software</p> <p>1.2.2 Server/Storage Hardware</p> <p>1.2.3 BPM Software</p> <p>1.2.4 Guard Configuration</p> <p>1.3. Identify initial test data requirements / system feeds in partnership with TCJ6 engineers. Configured lab environment approved by TCJ6 and ready to conduct functional / technical testing.</p>											

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2012 Office of Secretary Of Defense		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b>	<b>R-1 ITEM NOMENCLATURE</b>	<b>PROJECT</b>
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	PE 0605648D8Z: <i>Defense Acquisition Executive (DAE)</i>	P650: <i>Defense Acquisition Executive</i>
<p>II. System Integration Lab Installation</p> <p>2.1. Procure Space for Servers in Demilitarized Zone (DMZ)</p> <p>2.1. Install hardware/software identified in 1.2.</p> <p>2.2. Test connectivity for user community</p> <p>User Community will have access to BPM Software Suite</p> <p>III. Establish Data Feeds</p> <p>3.1 Receive data sets from the IDE environment for inclusion in the Test Vignettes</p> <p>3.1.1 Receive IGC Data</p> <p>3.1.2 Receive Additional SMS data</p> <p>3.1.3 Receive CAMPS Data</p> <p>Automated Daily Data Feed Received</p> <p>IV. Test Vignettes</p> <p>4.1. Develop test plans and schedules.</p> <p>4.2. Support evaluation of the prototypes in a "lab" environment by evaluating "goodness," suitability, and relevance to task/mission; provide training to government evaluators; provide technical support for the lab environment; and utilize representative data to assess applicability to the JDDE. Document findings in a technical assessment report.</p> <p>4.3. Document technical lessons learned. Technical documentation for each test cycle, per the test schedule.</p>		

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**Exhibit R-3, RDT&E Project Cost Analysis:** PB 2012 Office of Secretary Of Defense **DATE:** February 2011

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: Development & Demonstration (SDD)				<b>R-1 ITEM NOMENCLATURE</b> PE 0605648D8Z: Defense Acquisiton Executive (DAE)				<b>PROJECT</b> P650: Defense Acquisition Executive			
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System Integration Laboratory	TBD	USTRANSCOM:Scott AFB	2.000	-		-		-		-	Continuing	Continuing	
<b>Subtotal</b>			2.000	-		-		-		-			

**Remarks**

Transportation Component Commands, and supporting organizations to understand test objectives; develop technical specifications for hardware/software procurement in partnership with TCJ6 engineers for low and high-side; configuration. Once approved by the government, procure specified hardware/software; Office Automation Software; Server/Storage Hardware; BPM Software; Guard Configuration.

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
<b>Subtotal</b>			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	TBD	USTRANSCOM:Scott AFB	2.128	-		-		-		-	Continuing	Continuing	
<b>Subtotal</b>			2.128	-		-		-		-			

**Remarks**

Provide engineering support to configure and implement the technical environment required to incrementally test software releases for COTS business process management capability. Specifically, the engineering team will facilitate and coordinate with ongoing JDDE/command initiatives being conducted by USTRANSCOM and supporting organizations.

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
<b>Subtotal</b>			-	-		-		-		-	0.000	0.000	0.000

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2012 Office of Secretary Of Defense	<b>DATE:</b> February 2011
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605648D8Z: <i>Defense Acquisiton Executive (DAE)</i>	<b>PROJECT</b> P650: <i>Defense Acquisition Executive</i>
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	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	4.128	-	-	-	-			

**Remarks**

AT21 System Integration Laboratory (SIL) will provide an experimentation and operational evaluation environment in which users and technical assessment personnel would explore AT21 capability development components in parallel with time-consuming certification and accreditation activities. The basis of the EIL is for the government to conduct and simulate real-world operations in as close to an operational setting as practicable to enable data, interface, technology installation, test, and evaluation activities to occur in a lower-risk setting and in parallel with user evaluation(s) thus reducing the time necessary to deploy the operational capability.

Funds will provide engineering support to configure and implement the technical environment required to incrementally test software releases for COTS business process management capability. Specifically, the engineering team will facilitate and coordinate with ongoing JDDE/command initiatives being conducted by USTRANSCOM.

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2012 Office of Secretary Of Defense		<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605648D8Z: <i>Defense Acquisiton Executive (DAE)</i>	<b>PROJECT</b> P650: <i>Defense Acquisition Executive</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2012 Office of Secretary Of Defense			<b>DATE:</b> February 2011
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605648D8Z: <i>Defense Acquisiton Executive (DAE)</i>	<b>PROJECT</b> P650: <i>Defense Acquisition Executive</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Planning	1	2010	1	2010
Software Development	1	2010	2	2010
Internal Testing	2	2010	4	2010
External Testing	3	2010	4	2010
Fielding Release	4	2010	4	2010
Support	1	2010	4	2010

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