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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					PE 0603264S: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.745	0.987	3.892	7.565	-	7.565	7.575	7.781	0.000	0.000	Continuing	Continuing
1: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>	0.745	0.987	3.892	7.565	-	7.565	7.575	7.781	0.000	0.000	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

1. AT21 Increment III capabilities to be spirally transitioned (FY15/16) as respective Geographic CCMD requirements are addressed.
2. Transition of GMS proven technologies to occur FY15/16 to Consolidated Air Mobility Planning System (CAMPS). Project will deliver ability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency via FY15 transition of single air mission scheduling capability – resulting in enhanced airlift mission planning and an accompanying improvement in JDDE velocity.

A. Mission Description and Budget Item Justification

Through the Theater Enterprise Deployment and Distribution (TED2) analysis, the Geographic Combatant Commanders identified several gaps between United States Transportation Commands strategic lift processes and Geographic Combatant Commander's distribution processes. Highlighted is a lack of capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will identify key touch points between strategic and theater processes and synchronize end-to-end delivery of personnel, equipment and supplies by providing enhanced visibility, collaboration, automated processes, alerts and exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.

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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	
Previous President's Budget	0.992	3.892	7.692	-	7.692	
Current President's Budget	0.987	3.892	7.565	-	7.565	
Total Adjustments	-0.005	0.000	-0.127	-	-0.127	
• Congressional General Reductions	-0.005	-				
• Congressional Directed Reductions	-	-				
• Congressional Rescissions	-	-				
• Congressional Adds	-	-				
• Congressional Directed Transfers	-	-				
• Reprogrammings	-	-				
• SBIR/STTR Transfer	-	-				
• FY 2014 Departmental Fiscal Guidance	-	-	-0.127	-	-0.127	
Change Summary Explanation						
FY 2012 FFRDC(f) Reduction: -\$0.003 million						
FY 2012 SBIR/STTR Transfer (Reduction): -\$0.008 million						
FY 2013 Secretary of Defense Initiatives: \$0.043 million						
FY 2014 Secretary of Defense Initiatives: -\$0.127 million						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: Agile Transportation for the 21st Century (AT21) Theater Capability				0.987	3.892	7.565
Description: AT21 Increment III expands on the core, strategic deployment and distribution optimization and business process reengineering work delivered in Increment's I and II by extending the capability to the individual geographic theaters of operation. FY12 work focused on initial efforts to synchronize strategic and theater transportation planning and execution processes, largely through a JCTD known as Movement Requirements Visibility – Theater (MRV-T). FY13 funds are for requirements analysis, engagement with individual Combatant Commands (CCMDs), as well as to commence solution implementation and commencement of Global Mission Scheduling (GMS) cognitive based visualizations coupled with automated scheduling to improve air mobility planning. Further intent in FY13 was to deliver capability to a single CCMD as a demonstration of effective capability. The increase from FY13 (\$3.9M) to FY14 (\$7.8M) is a result of double the workload associated with delivery to two additional CCMDs over the FY14-16 scheduled implementation.						
FY 2012 Accomplishments:						

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C. Accomplishments/Planned Programs (\$ in Millions)								FY 2012	FY 2013	FY 2014	
Continued development of strategic/theater synchronization processes to improved decision making by providing prioritized courses of action to meet logistics delivery timelines - AT21 Increment III. FY 2013 Plans: • End to End (E2E) supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts. • Clarification of theater unique requirements via direct engagement with Geographic CCMDs • Business process analysis, reengineering and development of theater deployment and distribution processes, focusing on a single Geographic CCMD. • Data architecture analysis and services to support reengineered business processes that ensure the seamless transition of deployment and distribution information between strategic & theater legs. • GMS prototype development. FY 2014 Plans: • The increase over FY13 is due to doubling the effort by adding two more Geographic CCMDs into the AT21 optimizer model. • Continue E2E supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts.Continue data architecture analysis/services work to support reengineered business processes to ensure the seamless transition of deployment and distribution information between strategic & theater legs. • Prototyping, development and integration of E2E optimization solutions (includes the modification, configuration and integration of COTS/GOTS tools into the Joint Deployment and Distribution Environment (JDDE). • Complete GMS prototype software development and conduct operational utility assessment of capability to support Time-Phased Force Deployment Data (TPFDD) movements.											
Accomplishments/Planned Programs Subtotals								0.987	3.892	7.565	
D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete Continuing	Total Cost Continuing
• 0603713S: Deployment and Distribution Enterprise Technology	2.972	2.084									
• 0603648D8Z: OSD (RFD) Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)	0.460										

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D. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
Remarks											
JCTD terminated July 2012											

E. Acquisition Strategy

N/A

F. Performance Metrics

Development of core integrated strategic and theater process maps delineating gaps in information flow and prototype systems to facilitate synchronized transportation management and execution capabilities to improve performance in theater transportation planning and execution operations. >80% transition rate of proven technologies/capabilities.