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Exhibit R-2, PB 2010 Defense Logistics Agency RDT&E Budget Item Justification **DATE:** May 2009

APPROPRIATION/BUDGET ACTIVITY 0400 - Research, Development, Test & Evaluation, Defense-Wide/BA 3 - Advanced Technology Development (ATD)	R-1 ITEM NOMENCLATURE PE 0603713S Deployment and Distribution Enterprise Technology- USTRANSCOM
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COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	14.905	29.919	29.356						Continuing	Continuing
1: Capabilities Based Logistics	2.230	6.152	1.540						Continuing	Continuing
2: Deployment and Distribution Velocity Management	6.790	6.591	7.644						Continuing	Continuing
3: Cross Domain Intuitive Planning	1.725	2.548	2.430						Continuing	Continuing
4: End-to-End Visibility	0.000	2.779	4.916						Continuing	Continuing
5: Distribution Planning and Forecasting	0.000	2.750	2.870						Continuing	Continuing
6: Joint Transportation Interface	3.857	7.174	8.831						Continuing	Continuing
7: Distribution Protection/ Safety/Security	0.303	1.925	1.125						Continuing	Continuing

A. Mission Description and Budget Item Justification

Overseas Contingency Operations (OCO) lessons learned and daily operations indicate that current distribution and logistics processes remain outdated and are rarely capable of providing required warfighter support in an agile, efficient and economical manner.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 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 intermodal research and development facilitates the development/fielding of transformational enhancements to validated distribution capability gaps. The USTRANSCOM RDT&E program explores and matures promising technologies to enhance support to combatant commanders and other customers of Department of Defense's (DoD's) distribution and transportation systems.

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B. Program Change Summary (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Previous President's Budget	14.905	30.000	29.356	
Current BES/President's Budget	14.905	29.919	29.356	
Total Adjustments		-0.081		
Congressional Program Reductions				
Congressional Rescissions				
Total Congressional Increases				
Total Reprogrammings				
SBIR/STTR Transfer				
Economic Assumptions		-0.081		

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APPROPRIATION/BUDGET ACTIVITY 0400 - Research, Development, Test & Evaluation, Defense-Wide/BA 3 - Advanced Technology Development (ATD)				R-1 ITEM NOMENCLATURE PE 0603713S Deployment and Distribution Enterprise Technology- USTRANSCOM					PROJECT NUMBER 1	
COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: Capabilities Based Logistics	2.230	6.152	1.540						Continuing	Continuing

Note

FY08 funds support Program Management Office (PMO) Battle Command Sustainment Support System (BCS3) and Tapestry Solutions. Funds modified existing Tapestry Solutions contract, with other expenses paid from OSD and Defense Logistics Agency (DLA) sources. Funds also support DLA's NoMaDD ACTD program under PE # 0603712S.

A. Mission Description and Budget Item Justification

The Department requires procedures and technologies which provide enterprise-level capabilities 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. 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 (\$ in Millions)

	FY 2008	FY 2009	FY 2010	FY 2011
Capabilities Based Logistics Accomplishments/Plans	2.230	6.152	1.540	
<p><i>FY 2008 Accomplishments:</i></p> <ul style="list-style-type: none"> - Continue spiral development and demonstration of NoMaDD capabilities. Support overall transition activities to include Doctrine, Organization, Training, Materiel, Leadership/education, Personnel, and Facilities (DOTMLPF) change recommendations. (supported Hurricane Ike recovery ops) <p><i>FY 2009 Plans:</i></p> <ul style="list-style-type: none"> - Complete Node Management Web/Client development and transition activities. - Fund Office of Research and Technology Applications (ORTA)/Cooperative Research and Development Agreement (CRADA) initiatives. 				

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B. Accomplishments/Planned Program (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011
<p>- Collaboratively demonstrate with the Office of Naval Research (ONR)/OPNAV capability to move half loaded 20FT containers at sea.</p> <p><i>FY 2010 Plans:</i></p> <p>- Continue to fund/support ORTA/CRADA efforts.</p> <p>- Continue collaboration effort with ONR/OPNAV to develop ability to conduct at sea transfer of fully loaded containers within the seabase.</p>				
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy N/A				
E. Performance Metrics Critical enterprise-level distribution system capabilities to improve DoD supply chain performance.				

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COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
2: Deployment and Distribution Velocity Management	6.790	6.591	7.644						Continuing	Continuing

Note

FY09 funds supporting ACTD/JCTD initiatives: JMIDS JCTD (PEs 0633001/0665805), JETA-SPOD ACTD (PEs 0602784A/0603804A/0603640M/0604567N/0603750D8Z).

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 (\$ in Millions)

	FY 2008	FY 2009	FY 2010	FY 2011
Deployment and Distribution Velocity Management Accomplishments/Plans	6.790	6.591	7.644	
<p><i>FY 2008 Accomplishments:</i></p> <ul style="list-style-type: none"> - Designed, created & began testing prototype mechanisms to move cargo and vehicles, including Medium Tactical Vehicle Replacement & 20FT Equivalent Units in an environment equivalent to an Large Medium Ship Roll-on/Roll-off (LMSR) cargo hold in conditions up to Sea State 5. - Conducted 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. <p><i>FY 2009 Plans:</i></p> <ul style="list-style-type: none"> - Complete JMIDS JCTD and pursue development of lighter version of Joint Modular Intermodal Container to meet evolving warfighter need. 				

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B. Accomplishments/Planned Program (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011
<ul style="list-style-type: none"> - Prototype mechanisms to allow the movement of cargo and vehicles around the cargo hold without having to move vehicles with drivers or use forklifts/other material handling equipment. - Provide end-to-end visibility by linking cargo, mail and passengers transiting to/through the Sea-base. - Commence development of a common joint cargo handling system that meets or exceeds the requirements for multiple joint operational concepts (including major combat, global war of terror, and stability operations). <p><i>FY 2010 Plans:</i></p> <ul style="list-style-type: none"> - Continue development/initial assessment to move cargo/vehicles without use of vehicles with drivers or material handling equipment while at sea. - Continue development/assessment of a common joint cargo handling system that meets or exceeds the requirements for multiple joint operational concepts. 				
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy N/A				
E. Performance Metrics Increase force projection and sustainment velocity.				

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COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
3: Cross Domain Intuitive Planning	1.725	2.548	2.430						Continuing	Continuing

Note

FY09 funds supporting JFCOM sponsored/DISA supported CDCIE JCTD (PEs 0603828D8Z/PE574E51/0603750D8Z).

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., queuing, 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 (\$ in Millions)

	FY 2008	FY 2009	FY 2010	FY 2011
Cross Domain Intuitive Planning Accomplishments/Plans	1.725	2.548	2.430	
<p><i>FY 2008 Accomplishments:</i></p> <ul style="list-style-type: none"> - Transitioned enhanced capability to model all distribution scenarios/methods within existing programmatic systems. More accuracy in multi-billion dollar asset procurement decisions. - Complete development and transition capability to model, within Joint Flow and Analysis System for Transportation (JFAST), the strategic air refueling of all joint service combat aircraft, including the USTRANSCOM/Air Mobility Command (AMC) inter-theater airlift fleet. <p><i>FY 2009 Plans:</i></p> <ul style="list-style-type: none"> - Continue efforts to enhance Deployment Distribution Operations Center (DDOC) operations through work flow engineering. 				

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B. Accomplishments/Planned Program (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011
<ul style="list-style-type: none"> - Commence development of cross domain suite of tools for joint warfighter with text chat language, translation, whiteboard, audio and XML guard functionality (Cross Domain Collaborative Info Environment (CDCIE) JCTD). - Commence collaborative effort with USMC to link tactical maintenance status/report to strategic systems. <p><i>FY 2010 Plans:</i></p> <ul style="list-style-type: none"> - Continue efforts to enhance DDOC operations through work flow engineering. - Complete development/evaluation of cross domain suite of tools for joint warfighter with text chat language, translation, whiteboard, audio and XML guard functionality (Cross Domain Collaborative Info Environment (CDCIE) JCTD) and commence transition activities. - Continue collaborative effort with USMC to link tactical maintenance status/report to strategic systems. 				
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy N/A				
E. Performance Metrics Improve decision-making and collaboration within the supply chain.				

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COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
4: End-to-End Visibility	0.000	2.779	4.916						Continuing	Continuing

A. Mission Description and Budget Item Justification

Warfighters need end-to-end visibility of all aspects of the projection and sustainment to enable operations. This requires investigation into next generation Automated Information Technology (AIT)/Total Asset Visibility (TAV) technologies and/or container security to improve end-to-end distribution visibility and enhance planning/execution and transform sustainment operations. Includes the ability to determine immediate, reliable, and accurate shipment status through system access or event management. Develop an over-arching process and system architecture which will automate and integrate existing and innovative new programs across the supply chain to provide complete In Transit Visibility (ITV) data.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2008	FY 2009	FY 2010	FY 2011
End-to-End Visibility Accomplishments/Plans	0.000	2.779	4.916	
<i>FY 2008 Accomplishments:</i> N/A				
<i>FY 2009 Plans:</i> - Test and evaluate military utility of COTS satellite tracking devices to enhance in transit visibility. - Commence next generation Portable Deployment Kit effort designed to provide end-to-end visibility in austere/mobile environments. - Commence development with Army/Logistics Info Agency of a mobile AIT capability in a military environment in all environments.				
<i>FY 2010 Plans:</i> - Complete next generation Portable Deployment Kit effort designed to provide end-to-end visibility in austere/mobile environments. - Continue development with Army/Logistics Innovation Agency of a mobile AIT capability in a military environment in all environments.				

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B. Accomplishments/Planned Program (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy N/A				
E. Performance Metrics Provide end-to-end visibility of all aspects of the projection and sustainment of forces and equipment.				

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COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
5: Distribution Planning and Forecasting	0.000	2.750	2.870						Continuing	Continuing

A. Mission Description and Budget Item Justification

There is a lack of collaborative distribution planning, based on an understanding of aggregated customer requirements, for optimizing the end-to-end distribution process. Planning, forecasting and collaboration are insufficiently advanced to fully synchronize people, processes and assets to execute planned operations. Automated tools should be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Project investigates the need for flexible end-to-end enhanced modeling and simulation and collaborative decision support tools.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2008	FY 2009	FY 2010	FY 2011
Distribution Planning and Forecasting Accomplishments/Plans <i>FY 2008 Accomplishments:</i> N/A <i>FY 2009 Plans:</i> - Commence two year effort to build a highly configurable, agile Distribution Process Nodal Model (DPNM) capable of expressing and analyzing complex and detailed distribution processes to support operational planning and execution. - Commence effort with JFCOM and Services to develop a Single Load Planning Capability (SLPC) that enables load planners across the enterprise to collaborate to provide end-to-end load plans. <i>FY 2010 Plans:</i> - Complete effort to build a highly configurable, agile DPNM. - Complete SLPC effort.	0.000	2.750	2.870	

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

N/A

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<u>D. Acquisition Strategy</u> N/A		
<u>E. Performance Metrics</u> Planning, based on an understanding of customer requirements, for optimizing the distribution process.		

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COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
6: Joint Transportation Interface	3.857	7.174	8.831						Continuing	Continuing

Note

FY 08 & FY 09 funding supporting PACOM sponsored CMS JCTD, (PEs 0603750D8Z/0603648D8Z).

A. Mission Description and Budget Item Justification

Synchronizing strategic/theater delivery capabilities to meet increasingly dynamic customer needs. Transportation information exchange across the DoD is inhibited by the disparity of systems, differing data standards, and insufficient interfaces. Queries and retrieval of status and shipment information cannot be executed due to lack of connectivity between the various components of the supply chain. Required is the ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DoD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2008	FY 2009	FY 2010	FY 2011
Joint Transportation Interface Accomplishments/Plans	3.857	7.174	8.831	
<p><i>FY 2008 Accomplishments:</i></p> <ul style="list-style-type: none"> - Commenced multi-year development/integration of systems for Common Operational Picture for Deployment and Distribution (COP D2) that will mitigate effect of multiple, overlapping functional legacy systems and business processes, and provide timely, relevant, and actionable information to enhance the warfighters' level of confidence in joint distribution processes. - Commenced development of database/query tool to exchange air and sealift schedules to support Coalition Task Force operations enhancing logistics information exchange between coalition partners – effort supporting Coalition Mobility System (CMS) JCTD. 				

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B. Accomplishments/Planned Program (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	
<p><i>FY 2009 Plans:</i></p> <ul style="list-style-type: none"> - Continue COP(D2) efforts. - Continue support to CMS JCTD. - Develop the Community of Exchange (CoEx) for JDDE that will enable interoperability among heterogeneous systems and facilitate exchange of knowledge within the context of formalized JDDE processes. - Exploration of cognitive-based visualization, alerting and optimization engines that make optimal/near optimal resource allocation, transportation, and distribution recommendations. <p><i>FY 2010 Plans:</i></p> <ul style="list-style-type: none"> - Continue COP(D2) and CMS JCTD efforts. - Commence multi-year development of an automated data quality analysis capability linked to the Enterprise Data Warehouse (EDW) that will enable end-to-end analysis of data quality and system performance. - Continue development of cognitive-based visualization, alerting and optimization engine effort. 					
C. Other Program Funding Summary (\$ in Millions) N/A					
D. Acquisition Strategy N/A					
E. Performance Metrics Synchronizing, through information exchange, strategic/theater delivery capabilities to meet warfighter needs.					

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COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
7: Distribution Protection/ Safety/Security	0.303	1.925	1.125						Continuing	Continuing

A. Mission Description and Budget Item Justification

The Theater Commander has not always been able to provide the appropriate security in a timely manner during deployment. In some cases there are insufficient security assets to oversee convoy security in-country; therefore, all movement requirements are competing for the same limited resources. Additionally need to explore new, portable methods of detecting hazardous/asymmetric materials in very small quantities to support safe logistics operations. Also explore technologies to enhance the capability to deliver personnel/materiel to anti-access/austere airfields and seaports.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2008	FY 2009	FY 2010	FY 2011
Distribution Protection/Safety/Security Accomplishments/Plans	0.303	1.925	1.125	
<p><i>FY 2008 Accomplishments:</i></p> <ul style="list-style-type: none"> - In collaboration with C-130 J Program Office increased technology level readiness (TRL) level of Wireless Gate Release System (WGRS) prototype to provide required capability and facilitate transition activities. - Commenced two year effort to develop a En-Route Patient Care Module to enhance initial care for the injured <p><i>FY 2009 Plans:</i></p> <ul style="list-style-type: none"> - Develop, integrate and test advanced sensors, guidance approaches, and control system technologies relevant to all weight classes of Joint Precision Airdrop Systems (JPADS). - Complete En-Route Patient Care Module development/commence transition activities into program of record. <p><i>FY 2010 Plans:</i></p> <ul style="list-style-type: none"> - Development of improved guidance/navigation/control systems to improve the delivery accuracy of airdropped supplies. 				

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C. Other Program Funding Summary (\$ in Millions) N/A		
D. Acquisition Strategy N/A		
E. Performance Metrics Providing the appropriate security in a timely manner during deployment and distribution operations.		

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