Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission

February 2015

Defense Logistics Agency

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense-Wide
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2015

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Sec
36	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	3,754	2,544		2,544	2,679		2,679	U
52	0603712S	Generic Logistics R&D Technology Demonstrations	03	16,531	21,331		21,331	16,543		16,543	U
53	0603713S	Deployment and Distribution Enterprise Technology	03	30,009	29,683		29,683	29,888		29,888	U
55	0603720S	Microelectronics Technology Development and Support	03	80,717	82,700		82,700	79,037		79,037	U
		Advanced Technology Development		131,011	136,258		136,258	128,147		128,147	
126	0605070S	DOD Enterprise Systems Development and Demonstration	05	25,217	15,326		15,326	13,412		13,412	U
128	0605080S	Defense Agency Intiatives (DAI) - Financial System	05	44,260	41,465		41,465	31,660		31,660	U
129	0605090S	Defense Retired and Annuitant Pay System (DRAS)	05		10,135		10,135	13,085		13,085	U
		System Development And Demonstration		69,477	66,926		66,926	58,157		58,157	
157	0605502S	Small Business Innovative Research	06	5,829							U
		Management Support		5,829							
234	0708011S	Industrial Preparedness	07	21,678	22,366		22,366	24,605		24,605	U
235	0708012S	Logistics Support Activities	07	5,482	1,574		1,574	1,770		1,770	U
		Operational System Development		27,160	23,940		23,940	26,375		26,375	
Total Research, Development, Test & Eval, DW				233,477	227,124		227,124	212,679		212,679	

R-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 21, 2015 at 15:34:59

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Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 05: System Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Program Element Table of Contents (Alphabetically by Program Element Title)

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ACRONYM LISTING

USMIRS- USMEPCOM INTEGARTED RESORCE MANAGEMENT SYSTEM
2D - TWO DIMENSIONAL
3D - THREE DIMENSIONAL
AC - ADVANCED CONCEPT
ACAT- ACQUISITION CATEGORY
ACOI- ACCESSIONS COMMUNITY OF INTEREST
ACOS- AUTONOM OUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
ACTD - ADVANCED CONCEPT TECHNOLOGY DEMONSTRATION
ADMITT - ADVANCED DOMESTIC MASK INSPECTION TOOLS AND TECHNOLOGY
ADS - ATLANTIC DIVING SUPPLY
AED - ALTERNATE ENERGY DEVELOPMENT
AESA- ACTIVE ELECTRONIC SCANNED ARRAY
AFE - ALTERNATIVE FUEL ENGINE
AFIT - AIR FORCE INSTITUTE OF TECHNOLOGY
AFRL - AIR FORCE RESEARCH LAB
AIDC - AUTOMATED INFORMATION AND DATA COLLECTION
AIN - ALUMINUM NITRADE
AIT- AUTOMATED IDENTIFICATION TECHNOLOGY
ALD - ATOMIC LAYER DEPOSITION
ALEA – AIRBORNE LAW ENFORCEMENT ASSOCIATION
AMCOM - ARMY MATERIAL COMMAND
AMRAMM- ADVANCED MEDIUM RANGE AIR TO AIR MISSLE
AMS - AEROSPACE MATERIAL SPECIFICATION
ARC-AUTOMATED RECORDS CHECK
ARMS - ADVANCED RECONFIGURABLE MANUFACTURING OF SEMICONDUCTORS
AS- ACQUISITION STRATEGY
ASIC - APPLICATION SPECIFIC INTEGRATED CIRCUIT
AT21 - AGILE TRANSPORTATION FOR THE 21ST CENTURY
ATD – ADVANCED TECHNOLOGY DEVELOPMENT
ATSP3 - ADVANCED TECHNOLOGY SUPPORT PROGRAM III
ATUAS – AUTONOMOUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
AV - ASSET VISIBILITY
AWACS - AIRBORNE WARNING AND CONTROL STATION
BAA - BROAD AGENCY ANNOUNCEMENT
BAE-BRISTISH AEROSPACE SYSTEMS
BATTNET - BATTERY NETWORK
BCA – BUSINESS CASE ANALYSIS
BEA- BUSINESS ENTERPRISE ARCHITECTURE
BEIS- BUSINESS ENTERPRISE INFORMATION SYSTEM
BLI – BUDGET LINE ITEM
BLT- BOND LINE THICKNESS
BSCM - BEAM STEERING CONTROL MODULE
BST - BARIUM STRONTIUM TITANATE
BTA – BUSINESS TRANSFORMATION AGENCY
C - CENTIGRADE
C&T - CLOTHING AND TEXTILES
C2 - COMMAND AND CONTROL
CA – COOPERATIVE AGREEMENT
CACI-CALIFORNIA ANALYSIS CENTER, INC
CAD- COMPUTER AIDED DESIGN
CAF- CENTRAL ADJUDICATION FACILITY
CAGE - COMMERCIAL AND GOVERNMENT ENTITY CODE
CANDID- COMPUTER ADAPTIVE NETWORK DEFENSE IN DEPTH
CBCT - COOPER BASED CASTING TECHNOLOGY APPLICATIONS
CCS - CARBON CAPTURE AND SEQUESTRATION
CDCIE - CROSS DOMAIN COLLABORATIVE INFO ENVIRONMENT
CDR – CRITICAL DESIGN REVIEW
CDUM - CUSTOMER DRIVEN UNIFORM MANUFACTURING
CG(X) - NEXT GENERATION CRUISER
CIE - CLOTHING AND INDIVIDUAL EQUIPMENT
CIF - CENTRAL ISSUE FACILITY
CIW - COLABORATIVE INFO WORKSPACE
CMOS - COMPLEMENTARY METAL OXIDE SEMICONDUCTORS
CMS - COALITION MOBLITY SYSTEM

CMS - CONGRESSIONALLY MANDATED STUDY
COCOM- COMBATANT COMMAND
COEX - COMMUNITY OF EXCHANGE
CONOPS - CONCEPT OF OPERATIONS
CONUS - CONTINENTAL UNITED STATES
COP - COMMON OPERATIONAL PICTURE
CORANET - COMBAT RATIONS NETWORK FOR TECHNOLOGY IMPLEMENTATION
COS - COMMERCIAL OFF THE SHELF
COTS- COMMERCIAL OFF THE SHELF
CMIS - COUNTER-NARCOTICS MANAGEMENT INFORMATION SYSTEMS
CMS – CONGRESSIONALLY MANDATED STUDIES
CPFF - COST PLUS FIXED-FREE
CPOF - COMMAND POST OF THE FUTURE
CRADA - COOPERATIVE RESEARCH AND DEVELOPMENT AGREEMENT
CSL - CATALST SUPPORT LAYER
CWB - COLD WEATHER BIODIESEL
D2 - DEPLOYMENT AND DISTRIBUTION
DAI – DEFENSE AGENCIES INITIATIVE
DARPA – DEFENSE ADVANCED RESEARCH PROJECTS AGENCY
DBASE - DEFENSE BUSINESS SYSTEMS ACQUISITION STAFF
DC - DIRECT CURRENT
DCAS – DEFENSE CASH ACCOUNTABILITY
DCCM – DEFENSE CONTINUITY & CRISIS MANAGEMENT
DCD/DCW- DFAS CORPORATE DATABASE/DFAS CORPORATE WAREHOUSE
DCSC - DEFENSE SUPPLY CENTER COLUMBUS
DCSP - DEFENSE SUPPLY CENTER PHILADELPHIA
DCSR - DEFENSE SUPPLY CENTER RICHMOND
DDOC - DEPLOYMENT DISTRIBUTION OPERATIONS CENTER
DDR&E - DIRECTOR, DEFENSE RESEARCH & ENGINEERING
DDXX - DEPLOYABLE DISTRIBUTION CENTER
DEBS - DEFENSE BUSINESS ENTERPRISE SYSTEMS
DESC - DEFENSE ENERGY SUPPORT CENTER
DFAR- DEFENSE FINANCIAL MANAGEMENT REGULATION
DFAS- DEFENSE FINANCE AND ACCOUNTING SERVICES
DHS - DEPARTMENT OF HOMELAND SECURITY
DISA- DEFENSE INFORMATION SYSTEMS AGENCY
DISS- DEFENSE INFORMATION SYSTEM FOR SECURITY
DLA - DEFENSE LOGISTICS AGENCY
DLIR - DEFENSE LOGISTICS INFORMATION RESEARCH
DLIS - DEFENSE LOGISTICS INFORMATION SERVICE
DMA – DEFENSE MEDIA ACTIVITY
DMDC- DEFENSE MANPOWER DATA CENTER
DMEA - DEFENSE MICROELECTRONICS ACTIVITY
DMFC - DIRECT METHANOL FUEL CELL
DMLSS-W - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT BLANKET PURCHASE AGREEMENT
DMLT - DEFENSE MEDICAL LOGISTICS TRANSFORMATION
DMSMS - DIMINISHING MANUFACTURING SOURCE AND MATERIAL SHORTAGE
DoD - DEPARTMENT OF DEFENSE
DOD EMALL- DEPARTMENT OF DEFENSE ELECTRONIC MALL
DOE - DESIGN OF EXPERIMENT
DOJ – DEPARTMENT OF JUSTICE
DOORA- DLA OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
DOP - DISTRIBUTION PROCESS OWNER
DORRA - DEFENSE LOGISTICS AGENCY OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
DOTLMS PF- DOCTRICE ORGANIZATION TRAINING LEADERSHIP AND EDUCATION
DP - DYNAMIC PARTNERING
DPNM - DISTRIBUTION PROCESS NODAL MODEL
DPO- DISTRIBUTION PROCESS OWNER
DPSRC-DEFENSE PERSONNEL SECURITY RESEARCH CENTER
DR - DISASTER RELIEF
DRAS- DEFENSE RETIRED AND ANNUITANT PAY SYSTEM
DRMS - DEFENSE REUTILIZATION AND MARKETING SERVICE
DSS – DEFENSE SECURITY SERVICES
DTMO- DEFENSE TRAVEL MANAGEMENT OFFICE
DTS- DEFENSE TRAVEL SYSTEM
DUSD - DEPUTY UNDER SECRETARY OF DEFENSE
DVD- DIRECT VENDOR DELIVERY
EA- ECONOMIC ASSUMPTIONS
EA - EXECUTIVE AGENT
EBI – ENTERPRISE BUSINESS INTELLIGENCE

EBS- ENTERPRISE BUSINESS SOLUTIONN
EDA- ELECTRONIC DOCUMENT ACCESS
EDW- ENTERPRISE DATA WAREHOUSE
EFD – ENTERPRISE FUNDS DISTRIBUTION
EFT- ELECTRONIC FUNDS TRANSFER
EMALL - ELECTRONIC MALL
EMFST- ELECTRONICS AND MATERIALS FOR FLEXIBLE SENSORS AND TRANSPORTATION
EML - EXPEDITIONARY MEDICAL LOGISTICS
EO - ELECTRO-OPTIC
EPA - ENERGY POLICY ACT
ERP - ENERGY READINESS PROGRAM
ESA - ENGINEERING SUPPORT ACTIVITES
EUVL - EXTREME ULTRAVIOLET LITHOGRAPHY
FAD – FUNDING AUTHORIZATION DOCUMENT
FAME - FATTY ACID METHYL ESTER
FBAR - FILM BULK ACOUSTIC RESONATOR
FC - FUEL CELL
FCC - FAME CROSS CONTAMINATION
FDA - FOOD AND DRUG ADMINISTRATION
FDTPI- FIRST DESTINATION TRANSPORTATION 7 PACKAGING INITIATIVE
FFMIA - FEDERAL FINANCIAL MANAGEMENT IMPROVEMENT ACT
FFRDC- Federally Funded Research and Development Center
FIB - FOCUSED ION BEAM
FISCAM – FEDERAL INFORMATION SYSTEM CONTROL AUDIT MANUAL
FLIS - FEDERAL LOGISTICS INFORMATION SYSTEM
FMS - FOREIGN MILITARY SALES
FOB - FORWARD OPERATING BASE
FOC- FULL OPERATING CAPABILITY
FOS- FAMILY OF SYSTEMS
FPS- FINANCIAL PARTNER SYSTEM
FSG - FEDERATED SOFTWARE GROUP
FTE - FULL TIME EQUIVALENT
FWBT- FUNDS BALANCE WITH TREASURY
FYDP- FUTURE YEAR DEVELOPMENT PLAN
GA - GAP ANALYSIS
GaAs - GALLIUM ARSENIDE
GaN - GALLIUM NITRIDE
GAO – GOVERNMENT ACCOUNTABILITY OFFICE
GCCs- GEOGRAPHIC COMBATANT COMMANDERS
GDE - GAS DIFFUSION ELECTRODE
GFP - GOVERNMENT FURNISHED PROPERTY
GIDEP - GOVERNMENT INDUSTRY DATA EXCHANGE PROGRAM
GIS - GEOGRAPHIC INFORMATION SYSTEM
GITI - GLOBAL INFOTEK, INCORPORATED
GPS - GOLBAL POSITIONING SYSTEM
GSA- GENERAL SERVICES ADMINISTRATION
GSG- GOVERNMENT STEERING GROUP
GTAS – GOVERNMENT TREASURY ACCOUNT ADJUSTED TRIAL BALANCE
HA - HUMANITARIAN ASSISTANCE
HA/DR – HUMANITARIAN ASSISTANCE AND DISASTER RELIEF
HAVE- HUMANITARIAN ASSISTANCE/DISASTER REIF ASSET VISIBILITY EXPERIMNT
HPA - HIGH POWER AMPLIFIER
HRM- HUMAN RESOURCE MANAGEMENT
HSCDS- HIGH SPEED CONTAINER DELIVERY SYSTEM
HSIO- HIGH SPEED ION OPTICS
IACP – INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE
IBEX2- INDUSTRIAL BASE EXTENSION AND EXECUTION
IBM-INTERNATIONAL BUSINESS MACHINES
IC - INTEGRATED CIRCUITS
IC- INTEGRATED CIRCUITS
ICU-FST - IMPROVED COLLAPSIBLE URETHANE FUEL STORAGE TANKS
IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
IGT- INTER GOVERNMENTAL TRANSFER
InAIN - IDIUM ALUMINUM NITRIDE
InGaN - INDIUM GALLIUM NITRIDE
I/NGO – INTERNATIONAL/NON-GOVERNMENTAL ORGANIZATIONS
IP - INDUSTRIAL POLICY
IP- INTELLECTUAL PROPERTY
IP Man Tech - INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY
IPI- INFRASTRUCTURE AND PROCESS IMPROVEMENT

IPO- IVENTORY POLICY OPTIMIZATION
IPV- PRODUCT SUPPORT VENDORMBE
IR - INFARED
ISO - INTERNATIONAL ORGANIZATION FOR STANDARDIZATION
IT - INFORMATION TECHNOLOGY
ITV - IN TRANSIT VISIBILITY
IUID- ITEM UNIQUE IDENTIFIER
JAIT - JOINT AUTOMATIC IDENTIFICATION TECHNOLOGY
JCIDS - JOINT CAPABILITY INTEGRATED DEVELOMPMENT SYSTEM
JCTD - JOINT CAPABILITY TECHNOLOGY DEMONSTRATION
JDDE - JOINT DEPLOYMENT AND DISTRIBUTION ENTERPRISE
JDMTP - JOINT DEFENSE MANUFACTURING TECHNOLOGY PANEL
JFAST – JOINT FOW ANALYSIS SYSTEM FOR TRANSPORTATION
JFCOM - JOINT FORCES COMMAND
JITC- JOINT INTEROPERABILITY TEST COMMAND
JMIDS - JOINT MODULAR INTERMODAL DISTRIBUTION SYSTEM
JMLFDC – JOINT MEDICAL LOGISTICS FUNCTIONAL DEVELOPMENT CENTER
JP-8 - JET PROPULSION FUEL
JPADS - JOINT PRECISION AIR DROP
JPAS- JOINT PERSONNEL ADJUDICATION SYSTEM
JRADS - JOINT RECOVERY AND DISTRIBUTION SYSTEM
JTRS - JOINT TACTICAL RADIO SYSTEM
JVS- JOINT VERIFICATION SYSTEM
KIFC - KANSAS INTELLIGENCE FUSION CENTER
KPP - KEY PERFORMANCE PARAMETERS
L&MR - LOGISTICS & MATERIAL READINESS
LAV - LIGHT ARMORED VEHICLE
LEAs – LAW ENFORCEMENT AGENCIES
LEEDS - LAW ENFORCEMENT EQUIPMENT DATABASE SYSTEM
LESO – LAW ENFORCEMENT SUPPORT OFFICE
LIA - LOGISTICS INFO AGENCY
LIRC - LOGISTICS INFORMATION REVIEW CONCEPT
LIRC- LOGISTICS INFORMATION REVIEW CONCEPT
LMI - LOGISTICS MANAGEMENT INSTITUTE
LOGR&D – LOGISTICS RESEARCH AND DEVELOPMENT TECHNOLOGY
LRIP - LOW RATE INITIAL PRODUCTION
LSA – LOGISTICS SUPPORT ACTIVITIES
LUT- LIMITED USER TESTING
MAE - MATERIAL ACQUSITION ELECTRONICS
MAIS- MAJOR AUTOMATED INFORMATION SYSTEM
MATS – MICROWAVE ASSISTED THERMAL STERILIZATION
MATTS - MARINE ASSET TAGGING AND TRACKING SYSTEM
MBE - MOLECULAR BEAM EPITAXY
MBE- MODEL BASE ENTERPRISE
MCCD - MARINE CORPS COMBAT DEVELOPMENT COMMAND
MCM - MULTI CHIP MODULES
MEA - MEMBRANE ELECTRODE ASSEMBLY
MEMS - MICRO ELECTRO MECHANICAL SYSTEM
MEP- MANUFACTURING TECHNOLOGY EXTENSION PARTNERSHIP
MEPS- MILITARY ENTRANCE PROCESSING STATION
MILSPEC - MILITARY SPECIFICATION
MLG - MAIN LANDING GEAR
MLL - MASK LESS LITHOGRAPHY
MLN - MEDICAL LOGISTICS NETWORK
mm - MILLIMETER
MMIC - MONOLITHIC MICROWAVE INTEGRATED CIRCUITS
MMPDS - METALLIC MATERIALS PROPERTIES DEVELOPMENT AND STANDARDIZATION
MOA- MEMORANDUM OF AGREEMENT
MOCVD - METAL ORGANIC CHEMICAL VAPOR DEPOSITION
MOSA- MODULAR OPEN SYSTEM ARCHITECTURE
MPO - METAL PROCESS OPTIMIZATION
MRAM - MAGNETIC RANDOM ACCESS MEMORY
MRE - MEALS READY TO EAT
MRL - MANUFACTURING READINESS LEAVELS
MRV- MOVEMENT REQUIREMENTS VISIBILITY
MTBF - MEAN TIME BETWEEN FAILURE
NAVSEA - NAVAL SEA SYSTEMS COMMAND
NCSU- NORTH CAROLINA STATE UNIVERSITY
NDAA - NATIONAL DEFENSE AUTHORIZATION ACT
NDSU- NORTH DAKOTA STATE UNIVERSITY

NDWC – NATIONAL DISASTER WARNING CENTER
NFTD - NATIONAL FORGING TOOLING DATABASE
NII - NETCENTRIC INFRASTRUCTURE AND IMPLEMENTATION
NIL - NANO IMPRINT LITHOGRAPHY
NIST- NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY
NLG - NOSE LANDING GEAR
nm - NANOMETER
NoMaDD - NODE MANAGEMENT AND DEPLOYABLE DEPOT
NOR- NEGATIVE OPERATING RESULTS
NRL - NAVAL RESEARCH LAB
NRO-NATIONAL RECONNAISSANCE OFFICE
NSA - NATIONAL SECURITY AGENCY
NSN - NATIONAL STOCK NUMBER
NTOA – NATIONAL TACTICAL OFFICERS ASSOCIATION
O&M - OPERATION AND MAINTENANCE
OCA - OTHER CONGRESSIONAL ADDS
OCO - OVERSEAS CONTINGENCY OPERATIONS
ODUSD - OFFICE OF THE DEPUTY UNDERSECRETARY OF DEFENSE
OEO – OFFICE OF ECONOMIC ADJUSTMENT
ONR - OFFICE OF NAVAL RESEARCH
OPNAV - OPEARTIONAL NAVY (OFFICE OF THE CHIEF OF NAVAL OPERATIONS)
ORTA - OFFICE OF RESEARCH AND TECHNOLOGY APPLICATIONS
OUSD(AT&L) – OFFICE OF THE UNDER SECRETARY OF DEFENSE (ACQUISITION, TECHNOLOGY, AND LOGISTICS)
PACOM - PACIFIC COMMAND
PAO - PUBILC AFFAIRS OFFICER
PBAS-FD DW – PBAS-FUNDS DISTRIBUTION DEFENSE WIDE
PDC – PACIFIC DIASTER CENTER
PDIT - PRODUCT DATA INTEGRATION TECHNOLOGIES
PDK - PORTABLE DEPLOYMENT KIT
PDR- PRELIMANARY DESIGN REVIEW
PDW - PROCUREMENT, DEFENSE WIDE
PKI- PUBLIC KEY INFRASTRUCTURE
PLT- PRODUCTION LEAD TIME
PM - PROGRAM MANAGER
PM/DS- PART MANAGEMENT/DATA SHARING
PMO - PROGRAM MANAGEMENT OFFICE
PPI - PLANNED POSITION INDICATION
PQDR- PRODUCT QUALITY DEFICIENCY REPORT
PR- PURCHASE REQUEST
PR- PURCHASE REQUEST
PrCB - PRINTED CIRCUIT BOARD
PROACT - PROCUREMENT READINESS OPTIMIZATION-ADVANCED CASTING TECHNOLOGY
PROFAST - PROCUREMENT READINESS OPTIMIZATION-FORGING ADVANCE SYSTEM TECHNOLOGY
Pt - PLATINUM
PTC- PRODUCT TEST CENTER
PV - PRIME VENDOR
QN - QUALITY NOTICE
R&D - RESEARCH AND DEVELOPMENT
R2Q - RP2 QUALIFICATION (ROCKET KEROSENE)
R3 - REUTILIZATION RISK REDUCTION
R12 - RELEASE 12
RDCIC - REGIONAL DEFENSE COMMAND INTEGRATION CENTER
RDT&E - RESEARCH, DEVELOPMENT, TEST & EVALUTATION
RF - RADIO FREQUENCY
RFID - RADIO FREQUENCY IDENTIFICATION DEVICE
RICE - REPORTS INTERFACE CONVERSION EXTENTIONS
RICEW – REPORTS, INTERFACES, CONVERSIONS, EXTENTIONS AND WORKFLOWS
RM - REFORMED METHANOL
ROI - RETURN ON INVESTMENT
SAM – SYSTEM FOR AWARD MANAGEMENT
SAPCO - SPECIAL ACCESS PROGRAMS COORDINATION OFFICE
SAR - SYNTHETIC APERTURE RADAR
SAW - SURFACE ACOUSTIC WAVE
SBIR - SMALL BUSINESS INNOVATIVE RESEARCH
SCM - SUPPY CHAIN MANAGEMENT
SDD – SYSTEM DEVELOPMENT & DEMONSTRATION
SDR - STRATEGIC DISTRIBUTION & REUTILIZATION
SDR - SUPPLY DISCREPANCY REPORT
SDVOSB - SERVICE DISABLED VETERAN OWNED BUSINESS
SFIS- STANDARD FINANCIAL INFORMATION STRUCTURE

SHS - SELF PROPAGATING HIGH TEMPERATURE SYNTHESIS
SiC - SILICON CARBIDE
SLPC - SINGLE LOAD PLANNING CAPABILITY
SME - SUBJECT MATTER EXPERT
SMS- SINGLE MOBILITY SYSTEM
SMP – STRATEGIC MANAGEMENT PLAN
SPP – STATE PARTNERSHIP PROGRAM
SPRs- SOFTWARE PROBLEM REPORTs
SPX- STOCK PLANNING SYSTEM
SRD - SYSTEM REQUIREMENTS DOCUMENT
SSC- SERVICE SUPPORT CONTRACT
SSO - SINGLE SIGN ON
STO - STOCK TRANSPORT ORDER
STP - SHORT TERM PROJECT
SWNT - SINGLE WALLED CARBON NANOTUBE
T/R - TRANSMIT/RECEIVE
TAG - THE ADJUGENT GENERAL
TARDEC - THE UNITED STATES ARMY TANK AUTOMOTIVE RESEARCH, DEVELOPMENT AND ENGINEERING CENTER
TAV - TOTAL ASSET VISIBILITY
TDP - TECHNICAL DATA PACKAGE
TEES (TAMU) - TEXAS ENGINEERING EXPERIMENT STATIONS (TEXAS A&M UNIVERSITY)
TENTNET - TENT NETWORK FOR TECHNOLOGY IMPLEMENTATION
TFBSO - TASK FORCE TO IMPROVE BUSINESS AND STABILITY OPERATIONS
TMS- TRANSPORTATION MANAGEMENT SYSTEM
TPFDD – TIME-PHASED FORCE DEPLOYMENT DATA
TQ - TECHNICAL QUALITY
TRL - TECHNOLOGY READINESS LEVEL
TSA - THERMAL STABILITY ADDITIVES
TTN - TRANSPORTATION TRACKING NUMBER
TWMS - TIMEWISE MANAGEMENT SYSTEMS
TWT - TRAVELING WAVE TUBES
UAV - UNMANNED AERIAL VEHICLE
UH – UNIVERSITY OF HAWAII
UGR- UNITIZED GROUP RATIONS
um - MICRO MILLIMETER
URG - UNITIZED GROUP RATIONS
US - UNITED STATES
USA TACOM – UNITED STATES ARMY TACTICAL COMMAND
USDA - UNITED STATES DEPARTMENT OF AGRICULTURE
USD(P) – UNDER SECRETARY OF DEFENSE (POLICY)
USMC - UNITED STATES MARINE CORPS
USMEPCOM- UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND
USMIRS – USMEPCOM INTEGRATED RESOURCE SYSTEM
USP - UNITED STATES PHARMACOPIA
USSGL- UNITED STATES STANDARD GENERAL LEDGER
USSOCOM- UNITED STATES SOUTHERN COMMAND
USTRANSCOM - UNITED STATES TRANSPORTATION COMMAND
VED - VIRTUAL ENTERPRISE DEVELOPMENT
VHP - VEHICLE FUEL CELL AND HYDROGEN LOGISTICS PROGRAM
VINS - VET BIZ INITIATIVE FOR NATIONAL SUSTAINMENT
VIPS- VIRTUAL INTERACTIVE PROCESSING SYSTEM
VR- VIRTUAL REALITY
WAWF- WIDE AREA WORK FLOW
WSS - WEAPON SYSTEM SUSTAINMENT
XML - EXTENSABLE MARKUP LANGUAGE

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 3: *Advanced Technology Development (ATD)*	**R-1 Program Element (Number/Name)** PE 0603264S *I Agile Transportation for the 21st Century (AT21) Theater Capability*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	5.221	3.754	2.544	2.679	-	2.679	0.496	0.496	0.496	-	Continuing	Continuing
1: *Agile Transportation for the 21st Century (AT21) Theater Capability*	5.221	3.754	2.544	2.679	-	2.679	0.496	0.496	0.496	-	Continuing	Continuing

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 Theater Capability, through the implementation of process improvements, integration of commercial transportation management and optimization tools, and development of additional deployment and distribution supporting technology, will provide the capability for combatant commanders to manage theater operations with improved visibility and control for those transportation movements originating from the port of debarkation and delivered to the point of need.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	3.865	7.575	7.781	-	7.781
Current President's Budget	3.754	2.544	2.679	-	2.679
Total Adjustments	-0.111	-5.031	-5.102	-	-5.102
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.111	-			
• Other Program Reduction	-	-5.031	-5.084	-	-5.084
• Economic Assumption	-	-	-0.018	-	-0.018

Change Summary Explanation

FY2014 Support OSD urgent request for funding: -$1.242
FY2015 Other Program Reduction (Budget Control Act 2011): -$5.031 million
FY2016 Other Program Reduction (Budget Control Act 2011): -$5.096 million

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603264S / *Agile Transportation for the 21st Century (AT21) Theater Capability*	Project (Number/Name) 1 / *Agile Transportation for the 21st Century (AT21) Theater Capability*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Agile Transportation for the 21st Century (AT21) Theater Capability*	5.221	3.754	2.544	2.679	-	2.679	0.496	0.496	0.496	-	Continuing	Continuing

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 Theater Capability, through the implementation of process improvements, integration of commercial transportation management and optimization tools, and development of additional deployment and distribution supporting technology, will provide the capability for combatant commanders to manage theater operations with improved visibility and control for those transportation movements originating from the port of debarkation and delivered to the point of need.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Agile Transportation for the 21st Century (AT21) Theater Capability	3.754	2.544	2.679
Description: AT21 Theater will, in conjunction with the GCCs, continue business process analysis, business process automation development, and business process technology integration to improve the integration and transition of business processes between the strategic and theater segments, as well as improve theater deployment and distribution business processes and support. Theater business process analysis will identify opportunities for insertion of industry best practices and technology to improve the efficiency and effectiveness of managing theater deployment and distribution planning and execution. Based on operational requirements emerging from the theater business processes, AT21 will develop, prototype, adapt and transition technologies to enable theater deployment and distribution capabilities.			
FY 2014 Accomplishments: Continue End-to-End (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 operations. Prototyping, development and integration of Theater Transportation Planning Enablement (TTPE) optimization solutions (includes the modification, configuration and integration of Commerical Off-The-Shelf (COTS)/Government Off-The-Shelf (GOTS) tools into the Joint Deployment and Distribution Environment (JDDE). Provide an AT21 theater optimization tool that automates the Joint			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603264S / *Agile Transportation for the 21st Century (AT21) Theater Capability*	**Project (Number/Name)** 1 / *Agile Transportation for the 21st Century (AT21) Theater Capability*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Operational Support Airlift Center (JOSAC) scheduling process and optimizes airlift mission schedules for operational support airlift requirements. ***FY 2015 Plans:*** Continue to develop an AT21 theater optimization tool that automates the Joint Operational Support Airlift Center (JOSAC) scheduling process and optimizes airlift mission schedules for operational support airlift requirements. Complete 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. TTPE capabilities to be spirally transitioned as respective Geographic CCMD requirements are addressed. ***FY 2016 Plans:*** Complete data architecture analysis/services work to support reengineered business processes to ensure the seamless transition of deployment and distribution information between strategic & theater legs. TTPE capabilities to be spirally transitioned as respective Geographic CCMD requirements are addressed. Complete development of an AT21 theater optimization tool that automates the Joint Operational Support Airlift Center (JOSAC) scheduling process and optimizes airlift mission schedules for operational support airlift requirements			
Accomplishments/Planned Programs Subtotals	3.754	2.544	2.679

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. 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.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency											Date: February 2015	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 3: *Advanced Technology Development (ATD)*					R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*							
COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
Total Program Element	66.275	16.531	21.331	16.543	-	16.543	16.949	15.989	16.289	16.625	Continuing	Continuing
1: *Medical Logistics Network (MLN)*	6.850	1.532	2.266	-	-	-	-	-	-	-	Continuing	Continuing
2: *Weapon System Sustainment (WSS)*	18.732	5.259	6.074	-	-	-	-	-	-	-	Continuing	Continuing
3: *Supply Chain Management (SCM)*	10.671	4.173	7.022	-	-	-	-	-	-	-	Continuing	Continuing
4: *Strategic Distribution & Reutilization (SDR)*	15.057	2.288	2.383	-	-	-	-	-	-	-	Continuing	Continuing
5: *Energy Readiness Program (ERP)*	9.340	1.395	1.743	-	-	-	-	-	-	-	Continuing	Continuing
6: *Defense Logistics Information Research (DLIR)*	5.625	1.884	1.843	-	-	-	-	-	-	-	Continuing	Continuing
7: *Analytic and Decision Support (A&DS)*	0.000	-	-	3.428	-	3.428	3.616	3.605	3.669	3.741	Continuing	Continuing
8: *Logistics Processes (LP)*	-	-	-	7.543	-	7.543	7.956	7.929	8.071	8.233	Continuing	Continuing
9: *Innovative Products and Services for Customers (IPSC)*	-	-	-	5.572	-	5.572	5.377	4.455	4.549	4.651	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Logistics Agency is responsible for providing the Military Services, other Federal Agencies, along with the combined and allied forces the full spectrum of logistics, acquisition and technical services. DLA sources and provides nearly 100 percent of the consumable items the military forces need to operate – including food, fuel and energy, uniforms, medical supplies, as well as construction and barrier equipment. DLA supplies more than 85 percent of the military's spare parts, provides logistics information data and products, manages the reutilization of military equipment, and offers document automation and production services. DLA's Research and Development (R&D) program helps ensure that advanced logistics concepts and business processes are available in order to accomplish the Agency's mission with the leanest possible infrastructure, using the best commercial and government sources, and applying most effective business processes. The Logistics R&D program develops and demonstrates high risk, high payoff technology that provides a significantly higher level of support at lower costs, than would be otherwise attainable. The program has a proven track record of implementation and benefits.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 3: *Advanced Technology Development (ATD)*	**R-1 Program Element (Number/Name)** PE 0603712S *I Logistics Research and Development Technology (Log R&D)*

In December 2013, the DLA Director called for greater flexibility within the R&D program in support of the Agency's efforts to achieve its' mission. As a result, the R&D program is evolving from single supply chain efforts to Strategic Focus Areas (SFAs) that will support DLA's efforts to achieve the improvements needed to maintain mission readiness and continue fiscal stewardship while supporting the Department's transition to peacetime operations.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	18.000	16.836	17.207	-	17.207
Current President's Budget	16.531	21.331	16.543	-	16.543
Total Adjustments	-1.469	4.495	-0.664	-	-0.664
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.951	-			
• SBIR/STTR Transfer	-0.518	-			
• Appropriated Bill Increase	-	4.500	-	-	-
• FFRDC	-	-0.005	-	-	-
• Program Adjustment	-	-	-0.664	-	-0.664

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2014	FY 2015
Project: 8: *Logistics Processes (LP)*		
Congressional Add: **** PLEASE ENTER CONGRESSIONAL ADD TITLE ****	-	-
Congressional Add Subtotals for Project: 8	-	-
Congressional Add Totals for all Projects	-	-

Change Summary Explanation

The Medical On-line Business Analytics capability will be delayed depriving DLA of the ability to properly plan and monitor orders to critical medical customers. The Supply Chain management project reductions means additional anti-counterfeiting technology will not be fully developed and implemented, increasing the risk that counterfeit parts will enter the DOD supply system. In addition, emerging additive manufacturing technology will not be available for low volume parts. The Strategic Distribution and Reutilization reductions mean that DLA support to the COCOM's deployments will be more costly because they will not be able to access regional suppliers through the IBEX2 system. Reductions to the Energy readiness program mean cost increases to the Services for fuel because fewer alternative fuel additives will be available. Finally, the reductions to the Defense Logistics Information project means DLA will not be capable of taking advantage of major advancements in Computer Aided Design/Computer Aided Manufacturing.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 3: *Advanced Technology Development (ATD)*	**R-1 Program Element (Number/Name)** PE 0603712S *I Logistics Research and Development Technology (Log R&D)*

FY2016 – FY2020 Restructuring: In December 2013, the DLA Director called for changes to the R&D program that would allow greater flexibility to support the Agency's mission. As a result, the R&D program is evolving from single supply chain efforts to a few overarching Strategic Focus Areas (SFAs) that will support its efforts to achieve the needed improvements in order to maintain mission readiness and fiscal stewardship as the Department continues transition to peacetime operations. The three Strategic Focus Areas are:

1. Analytic and Decision Support: R&D efforts undertaken to develop and implement advanced analytical tools, modeling, and simulation of logistics and supply chain processes. These tools will improve DLA forecasting and procurement strategy decisions and lead to faster and more flexible response to emerging market and customer requirements.
2. Logistics Processes: R&D efforts undertaken to develop and implement advanced technology in the internal DLA logistics processes. To qualify for R&D funding, the R&D effort must develop and apply technology and processes over and above current baseline IT systems and continuous improvements efforts.
3. Innovative Products and Services for Customers: R&D efforts undertaken to develop new products and services for DLA customers including helping to achieve the operational energy strategy goals of increasing sources of supply, developing and implementing alternative fuels and emerging, out of cycle requirements that always occur and new products and services developed by DLA.

FY2016 – FY2020 Reprogramming to Industrial Preparedness – Manufacturing Technology Program (P.E. 0708011S)
This change will better align the technical work with the OSD Manufacturing Technology Program initiative for the Model Based Enterprise (MBE). The MBE will help DOD move to a completely digital environment for design and engineering data needed to conceive, design, build and support weapon systems. The MBE is important because much of the data currently developed during the design and production weapon system life cycle is lost and has to be recreated.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 1 / *Medical Logistics Network (MLN)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Medical Logistics Network (MLN)*	6.850	1.532	2.266	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

FY2016-FY2020 funding for this effort is split and realigned to Strategic Focus Areas #7. Analytic and Decision Support, and #8. Logistics Processes depending on the nature of the specific R&D activity being performed.

The Medical Logistics Network (MLN) program supports the Medical Directorate's mission to develop and implement the critical logistics and medical supply chain business practices that ensure the cost-effective and efficient distribution of medical materiel to the full range of Military Health System operations.

The Medical Logistics Network (MLN) program anticipates future medical logistical requirements and develops strategies and tools to meet these requirements. Operating in the unique DoD-Commercial medical logistics environment, the Medical Logistics Network program develops processes for management of DoD Medical Logistics to ensure effective and safe medical supplies support the warfighter. These business process improvements may have potential extension to other supply chains.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Medical Logistics Network Accomplishments/Plans	1.532	2.266	-
FY 2014 Accomplishments: Continued to deliver enhancements to extend the initial accomplishments, and the clinical standardization initiative will begin with its focus on medical/surgical product knowledge and process improvements. Investigated the extension of the processes and capabilities for fair and reasonable pricing to other supply classes such as Subsistence.			
FY 2015 Plans: In FY2015 the On-Demand Business Analytics (ODBA) project and possibly the Cost & Pricing project will be transitioning to sustainment. We will look to broaden the scope of Clinical Standardization to other classes of medical products such as medical equipment. Advancing Cold Chain Management (ACCM), funded and executed as multiple sub-projects, will continue into this year.			
FY 2016 Plans: Efforts related to MLN have been moved to the Analytic and Decision Support (A&DS) and Logistics Processes Strategic Focus Areas.			
Accomplishments/Planned Programs Subtotals	1.532	2.266	-

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 1 / *Medical Logistics Network (MLN)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The On-Demand Business Analytics (ODBA) project was competitively bid as a task order on the Defense Logistics Standard Support Blanket Purchase Agreement (DMLSS-W BPA). All new project execution work is being solicited through the DLA R&D Emergent Requirements 2 Broad Agency Announcement (BAA).

E. Performance Metrics

Defense Medical Logistics Transformation (DMLT): 1) The percentage of requirements supported by architecture products – Eighty-seven percent of the MedSurg Prime Vendor Program's Gen IV Requirements are supported by architecture products. 2) Measurement of compliance with laws and regulations (e.g. Clinger-Cohen Act) that require complete enterprise architecture- 93.0% of required products passed first certification review (based on MS-B and CDR). 3) Percentage alignment between Balanced Scorecard Transformation Initiatives and Enterprise Architecture - data to be determined as initiatives are further refined.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 2 / *Weapon System Sustainment (WSS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2: *Weapon System Sustainment (WSS)*	18.732	5.259	6.074	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

FY2016-FY2020 funding for this effort is split and realigned to Strategic Focus Areas #7. Analytic and Decision Support, and #8. Logistics processes depending on the nature of the specific R&D being performed.

Support Defense Logistics Agency (DLA) Strategic Plans Goals 1.) Warfighter Support) and 2.) Stewardship Excellence. The program spans multiple weapon systems and supply chains to improve internal processes, provide new methods, reduce costs and lead times, and ultimately, improve readiness for DLA customers.

The program is focused in three initiatives:
1.) Planning Process Improvement: The program improves elements of current inventory policy models, assesses potential benefits of new technologies and seeks more efficient approaches to deliver customer requirements while reducing inventory and order fulfillment costs.

2.) Technical/Quality Process Improvement: The program improves internal efficiency and customer satisfaction through new tools and methods to proactively address supply issues resulting from current technical/quality processes.

3.) Procurement Process Improvement: The program will demonstrate tailored data collection and business processes for well-defined subsets of suppliers and procurement types to improve supplier responsiveness, cycle time and cost.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Weapon System Sustainment Accomplishments/Plans	5.259	6.074	-
FY 2014 Accomplishments: Planning Process Improvements: Customer Collaboration and Supplier Initiated Orders projects were successfully completed and transitioned. Phase 1 of the Exchange Sale of Economic Retention Stock (ESERS) project was successfully complete by selling a sample of NIINs through the GSA. Financial and Inventory Simulation (FINISIM) upgrades requested by DLA were successfully completed, and efforts to transition FINISIM through the J6 Front Door process were initiated by J34 and likely will continue in FY 2015. Some enhancements to Peak/Next Gen requested by DLA were completed, and others initiated which will be completed in FY 2015. An assessment of the Returns process was initiated and scheduled for completion in early FY 2015. Several Challenges from the Planning community were received, and efforts were begun to structure projects based on them.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 2 / *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Technical/Quality Process Improvements: Completed an analysis of the potential benefits of changing the definition of Critical Application Items (CAI) to "critical in engineering design or manufacturing requirements" that showed the potential of saving millions of dollars and substantial Administrative Lead Time by avoiding unnecessary Engineering Support Activity reviews. Completed an analysis of new results-based metrics for the Technical/Quality process, and worked with the Technical/quality team to transition them. Several Challenges from the Technical/Quality community were received, and efforts were begun to structure projects based on them Procurement Process Improvements: The Matching Acquisition Strategies to Industry Capabilities (MASIC) project was successfully completed and transitioned to J7. WSS successfully completed an assessment of the ship recycling industry and DLA's potential future role, and reported the results to the DLA Director as input to his decision whether or not to get back into the ship recycling business. ***FY 2015 Plans:*** Planning Process Improvements: The ESERS, Returns, FINISIM and Peak/Next Gen projects that were active in FY 2014 will be completed and transition efforts conducted as appropriate. A Collaborative Planning with Military Service Industrial Maintenance Sites project will be initiated that promises to substantially improve the accuracy of demand forecasts and greatly improve support to warfighters. New projects will be initiated based on the Challenges in the Planning area that were received in FY 2014. In addition, collaborative efforts will be continued with the Planning Process team to develop additional new projects targeting FY 2016 awards. Technical/Quality Process Improvements: A follow-on project to the CAI effort completed in FY 2014 will be initiated to work with DLA experts to develop a set of recommendation for the joint DLA/Military Service Engineering Support Working Group to match engineering support / risk reduction with item criticality and procurement risk. New projects will be initiated based on the Challenges in the Technical/Quality area that were received in FY 2014. In addition, collaborative efforts will be continued with the Technical/Quality Process team to develop additional new projects targeting FY 2016 awards. Procurement Process Improvements: A Low Demand Parts project will be initiated to improve support to items seeing low demand by identifying and assessing approaches to group such parts and recommending methods to implement approaches to acquire parts in the groups, with a goal of reducing backorders while increasing participation by small businesses. A concerted effort will be made to identify additional projects for FY 2015 or FY 2016 starts by working with J7 personnel. ***FY 2016 Plans:***			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 2 / *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Funding and efforts related to Weapon Systems Sustainment have been moved to the Analytic and Decision Support and Logistics Processes Strategic Focus areas.			
Accomplishments/Planned Programs Subtotals	5.259	6.074	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

A competitive BAA was issued and awarded in FY 14. Delivery orders will be placed against the contract.

E. Performance Metrics

The WSS program supports the Director's objectives of lower material costs, lower inventory levels and better customer support.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 3 / *Supply Chain Management (SCM)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
3: *Supply Chain Management (SCM)*	10.671	4.173	7.022	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

DLA operates in a very dynamic environment. To meet customer expectations DLA must be able to address problems in a timely manner and be able to respond to emerging opportunities. The Supply Chain Management Program within R&D provides the Agency with the resources needed to quickly take advantage of new ideas emerging from the Center Commanders, Process Owners, or Staff Directors.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Supply Chain Management Accomplishments/Plans	4.173	7.022	-
FY 2014 Accomplishments: Invested in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA continued to work on reducing the Production Lead-time needed to produce critical DLA Land and Maritime items.			
FY 2015 Plans: During FY2015 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
FY 2016 Plans: FY 2016 Plans: Funding and effort related to Supply Chain Management have been moved to the Innovative Products and Services for Customers Strategic Focus area.			
Accomplishments/Planned Programs Subtotals	4.173	7.022	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Projects are awarded following competitive Broad Agency Announcement acquisition processes and delivery orders against competitively awarded IDIQ contracts.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 3 / *Supply Chain Management (SCM)*

E. Performance Metrics

SCM is measured on the ability to meet emerging needs that occur out of phase with the budget cycle.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 4 / *Strategic Distribution & Reutilization (SDR)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
4: *Strategic Distribution & Reutilization (SDR)*	15.057	2.288	2.383	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program improves DLA's distribution and disposition capabilities, operational effectiveness, and efficiency, in support of the Services, COCOMs, and DOD in CONUS, OCONUS, and deployed locations. Its long-range objectives include but are not limited to: 1) Continued improvement and integration of DLA, TRANSCOM, and Joint Service logistics planning, visibility, and Command and Control (C2) capabilities for military and humanitarian deployments; 2) Development and integration of advanced deployable distribution and disposition capabilities, reducing DLA's expeditionary footprint, while improving Warfighter support and resource stewardship; 3) Improvements to DLA Distribution centers and DLA Disposition Services through insertion of state-of-the-art technologies, including intelligent material handling equipment, communications, and workload forecasting tools; 4) Distribution and Disposition workforce developments through advanced training methods and technologies; and 5) Intelligent end-to-end supply chain management from DLA's inventory control points, through its distribution centers, to customers, and back to DLA Disposition for final disposition.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Strategic Distribution & Reutilization (SDR) Accomplishments / Planned Program	2.288	2.383	-
FY 2014 Accomplishments: Completed transition of First-Destination Transportation and Packaging Initiative (FDTPI) and Humanitarian Assistance/Disaster Relief (HA/DR) capabilities. Supported technology planning and insertions into disposition and distribution operations.			
FY 2015 Plans: Complete transition of IBex2 capabilities. Address inadequate legacy capabilities for worldwide distribution, disposition, reutilization, and retrograde operations via technology planning and insertion.			
FY 2016 Plans: Efforts related to the SDD Program have been moved to the Analytic and Decision Support (A&DS) and Logistics Processes Strategic Focus Areas (SFA).			
Accomplishments/Planned Programs Subtotals	2.288	2.383	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 4 / *Strategic Distribution & Reutilization (SDR)*

D. Acquisition Strategy

N/A

E. Performance Metrics

SDD improves DLA distribution capability to respond to contingency and humanitarian relief operations.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 5 / *Energy Readiness Program (ERP)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
5: *Energy Readiness Program (ERP)*	9.340	1.395	1.743	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Program Management Office Support (PMO) for developing program strategies and goals, preparing documentation for the program, and performing quick reaction studies, including Congressionally Mandated Studies (CMS), and analysis. Alternate Energy Development (AED) to include test and certification to support the addition of synthetic and alternative fuels to mobility fuel specifications and acquisition plan; renewable fuels studies and planning; continued study of directives related to the implementation of alternative fuels and renewable energy. Improving Class IIIB supply chain through Current Product Improvement (CPI) (e.g. the study and development of fuel additives; studies to increase sources of supply), and Infrastructure & Process Improvement (IPI) (e.g. the development of analytical tools).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Energy Readiness Program (ERP) Accomplishments/Plans	1.395	1.743	-
FY 2014 Accomplishments: Continued PMO support in program implementation and planning ($0.318M PMO/CMS). Continued support of alternative/ renewable energy solution study, test, and demonstration ($0.570M AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. ($0.800M CPI). Continue to support infrastructure & process improvements ($0.570M IPI).			
FY 2015 Plans: Continued PMO support in program implementation and planning ($0.240M PMO/CMS). Continued support of alternative/ renewable energy solution study, test, and demonstration ($0.440M AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. ($0.620M CPI). Continue to support infrastructure & process improvements ($0.440M IPI).			
FY 2016 Plans: Efforts funding related to Energy Readiness have been moved to the Innovative Products and Services for Customers Strategic Focus area. Continued PMO support in program implementation and planning ($0.365M PMO/CMS). Continued support of alternative/renewable energy solution study, test, and demonstration ($0.656M AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. ($0.914M CPI). Continue to support infrastructure & process improvements ($0.656M IPI).			
Accomplishments/Planned Programs Subtotals	1.395	1.743	-

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 5 / *Energy Readiness Program (ERP)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N//A

E. Performance Metrics

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 6 / *Defense Logistics Information Research (DLIR)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
6: *Defense Logistics Information Research (DLIR)*	5.625	1.884	1.843	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

FY2016-FY2020 funding for this DLIR have been reprogrammed to the DLA Manufacturing Technology Program (P.E. 0708011S). This change will better align the technical work with the OSD Manufacturing Technology Program initiative for the Model Based Enterprise (MBE). The MBE will help DOD move to a completely digital environment for design and engineering data needed to conceive, design, build and support weapon systems.

The Defense Logistics Information Research (DLIR) program objective is to research, identify, and implement potential or existing technologies using high-risk, high-payoff tools, methods, techniques, and products. The DLIR program partners with commercial industry to perform short-term projects (STPs) in various logistics business areas which align with the Defense Logistics Agency's (DLA's) strategic vision. DLIR improves functional and business processes using the latest technologies available, which support the nation's warfighter. The technical areas of interest are: 1.) Development of Logistics Data Interoperability & Availability. Enhances the functionality and compatibility of data in a complex data environment using supply chain relationships and lifecycle management to allow flexible visibility. 2.) Next Generation Automated Electronic Commerce and Sourcing. The Next Generation Automated Electronic Commerce and Sourcing technical area of interest focuses on employing the best of breed processes, practices, and technology to enable and/or streamline electronic commerce from the customer's point-of-need to point-of-satisfaction.

DLIR is working several short term projects in the first area of interest only. They are positioning DLA to move towards a model-based enterprise (MBE), using and acquiring 3-Dimensional model-based data instead of 2-Dimensional hardcopy for weapon system sustainment and support.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Defense Logistics Information Research (DLIR) Accomplishments/Plans	1.884	1.843	-
FY 2014 Accomplishments: Continued to identify ways for DLA to utilize the recommendations for using automated tools and processes for obtaining and exchanging technical data.			
FY 2015 Plans: Continue work on a concept of operations (CONOPS) for using Model based technical data in Procurement Develop automated tools and methodologies to store and deliver 3 Dimensional model data to customers so they can use Additive Manufacturing to make the part. The goal is that DLA will store, stock, and ship the model, not the part.			
FY 2016 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 6 / *Defense Logistics Information Research (DLIR)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Efforts related to DLIR have been moved to the Industry and Customer Collaboration Strategic Focus Area. P.E. 0708011S			
Accomplishments/Planned Programs Subtotals	1.884	1.843	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 7 / *Analytic and Decision Support (A&DS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
7: *Analytic and Decision Support (A&DS)*	-	-	-	3.428	-	3.428	3.616	3.605	3.669	3.741	Continuing	Continuing

A. Mission Description and Budget Item Justification

R&D efforts undertaken to develop and implement advanced analytical tools, modeling, and simulation of logistics and supply chain processes. These tools will improve DLA forecasting and procurement strategy decisions and lead to faster and more flexible response to emerging market and customer requirements. Currently there are three major analytical thrusts: Planning Processes, Medical Supply Chain, and Distribution/Disposition. Planning processes model and simulate item and customer demand patterns to improve customer support, lower inventories and acquisition costs, and acquisition lead-times for hardware (Class IX items). Medical Supply Chain Modeling will provide DLA the capability to integrate DLA logistics data and commercial data with satellite and political maps; it will automate for DLA Medical planners the ability to identify entities such as suppliers, customers and vendor distribution centers to enhance spatial awareness of incidents such as catastrophic events and military contingencies. The Distribution/Disposition thrust will develop, and implement analytical tools, models, and simulations of logistics and supply chain processes related to distribution and disposition.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Analytic and Decision Support (A&DS)	-	-	3.428

Description: E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DOD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Plans include completing data collection and web design for three additional MILSPEC tents, complete modifications, and develop web-based training capability.

Extension of Supply Chain Simulation project: This represents additional tasking for an existing project. The project will simulate the capability of the tent supply chain to surge production under varying conditions and requirements. We expect this project to produce an effective decision making tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain. Anticipate completion by Sept 2011.

FY 2014 Accomplishments:
New start in FY 16

FY 2015 Plans:
New start in FY 16

FY 2016 Plans:

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 7 / *Analytic and Decision Support (A&DS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Planning Process will focus on initial capabilities of Supply chain risk management and examine the potential benefits of alternative ownership strategies for inventory. FY 17: 3.616 FY 18: 3.605 FY 19: 3.669 FY 20:3.741 Medical Supply Chain will transition the Fair & Reasonable Evaluation (FRE) application, on the Cost & Pricing charter, to sustainment. A new project for assembly data management could be undertaken this year. FY 17: 0.735 FY 18: 0.748 FY 19: 0.765 FY 20: 0.780 Distribution and Disposition will examine alternatives to accurately account for outsourcing costs and benefits of emergency management planning. Additionally, Distribution and Disposition will support integrated analytic and decision support to enhance decision making processes and boost the strategic value of the procurement strategy. FY 17: 0. 945 FY 18: 0. 885 FY 19: 0. 906 FY 20: 0. 924			
Accomplishments/Planned Programs Subtotals	-	-	3.428

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Delivery orders will be issued against competitively awarded contracts.

E. Performance Metrics

Improvements in the planning processes for DLA managed items, more accurate estimates of the cost of medical material and improvements will be made in DLA's capability to plan for contingencies.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 8 / *Logistics Processes (LP)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
8: *Logistics Processes (LP)*	-	-	-	7.543	-	7.543	7.956	7.929	8.071	8.233	Continuing	Continuing

A. Mission Description and Budget Item Justification

Logistics Processes are R&D efforts undertaken to develop and implement advanced technology in the internal DLA logistics processes. To qualify for R&D funding, the R&D effort must develop and apply technology and processes over and above current baseline IT systems and continuous improvements efforts.
This strategic focus area has 4 thrusts: Technical/Quality Process Improvements, Selected Process Improvements, Medical Processes, and Distribution/Disposition Processes.

T/Q process improvements to reduce material and internal costs and improve support to warfighters. Specifically, Cost of Quality processes, increasing use of DOD organic manufacturing capabilities, reduction of ESA reviews caused by Critical Item Reviews.

Selected process improvements cover processes outside the scope of the Technical/Quality (T/Q) Function including identifying improved methods for improving support for Low demand parts, accurate material receipt processes and eCommerce and catalog items as an alternative to stocking items.

Medical Processes will expand work in critical mechanisms to guarantee product quality of temperature-sensitive medical materiel distributed to our customers, and identify the most efficient and cost-effective means to deliver those medical products in accordance with FDA-labeled and other regulatory requirements.

Distribution and Disposition logistics processes deal with improving distribution and disposition capabilities, operational effectiveness, and efficiency. While numerous technologies and applications have been developed and exploited, DLA has not kept pace with the commercial industry in regards to modernizing its technology systems infrastructure, processes, or mobilizing information for personnel, customers, and processes.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Logistics Processes (LP)	-	-	7.543
FY 2014 Accomplishments: New Start in FY 16			
FY 2015 Plans: New Start in FY 16			
FY 2016 Plans: T/Q efforts will include transition of the Quality cost, organic manufacturing process and Critical Application item projects initiated in FY 15. In addition, a new effort will begin in expanding DNA Marking and developing methods to guard against malicious code entering the supply system through acquired items.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 8 / *Logistics Processes (LP)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Selected Process initiatives for FY 16 include expanding the use of supplier owned and managed inventory, exploring the use of mobile technology in logistics processes and adapting commercial practices to DLA internal operations. FY 17: 4.318 FY 18: 4.398 FY 19: 4.457 FY 20: 4.546 Medical Processes could initiate a new project in real-time assembly data management to notify all Services that the items in their assemblages are obsolete and the assemblages must be modified. FY 17: 1.618 FY 18: 1.645 FY 19: 1.683 FY 20: 1.717 The Distribution and Disposition initiative will leverage emerging distribution and disposal technologies and state of the art reverse logistics. FY 17: 2.080 FY 18: 1.947 FY 19: 1.993 FY 20: 2.033			
Accomplishments/Planned Programs Subtotals	-	-	7.543

	FY 2014	FY 2015
Congressional Add: *** PLEASE ENTER CONGRESSIONAL ADD TITLE ***	-	-
FY 2014 Accomplishments: [*** PLEASE ENTER CONGRESSIONAL ADD TEXT FOR PRIOR YEAR. ***]		
Congressional Adds Subtotals	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	Project (Number/Name) 9 / *Innovative Products and Services for Customers (IPSC)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
9: *Innovative Products and Services for Customers (IPSC)*	-	-	-	5.572	-	5.572	5.377	4.455	4.549	4.651	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Innovative Products and Services for Customers Strategic Focus Area includes R&D efforts to develop new products and services for DLA customers. The Energy Roadmap helps to achieve the operational energy strategy goals of increasing sources of supply, developing and implementing alternative fuels. The Supply Chain Management Roadmap addresses emerging and out of cycle requirements that always occur and new products and services developed by DLA.

Included in the budget ($1.250M) is the Print on Demand (POD) project for Mapping Enterprise Business System (MEBS) enhancements.
DLA Headquarters/CC mandated the POD process to establish a web-based tool for DLA Document Services to receive, order and print maps on demand.

The enhancements improve system capabilities by implementing new and improved program data, user interface, and rules to integrate the POD business process. These enhancements will greatly improve map services to the warfighter while significantly reducing lead times and lowering overhead costs attributed to printing, storage and shipping. The POD Project will require an RMD to transfer funds to a new program element prior to the PB16 submission.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Innovative Products and Services for Customers (IPSC)	-	-	5.572
FY 2014 Accomplishments: New start in FY 16			
FY 2015 Plans: New start in FY 16			
FY 2016 Plans: Energy Readiness will focus on providing additional alternatives for military unique fuels, working with the Service customers to improve specifications and standards for fuel quality, engage in modeling and simulation of the energy supply chain and identifying alternative energy sources for Military Customers. FY 17: 5.377 FY 18: 4.455 FY 19: 4.549 FY 20: 4.651 Supply Chain Management addresses the emerging technology opportunities that occur out of the budget cycle. This allows DLA to get a head start undertaking new technological advances without disrupting ongoing programs. In the past DLA R&D has been able to cut 12 to 24 months off the project starting lead-times. Saving the lead-time allows the Agency to begin to realize the			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603712S / *Logistics Research and Development Technology (Log R&D)*	**Project (Number/Name)** 9 / *Innovative Products and Services for Customers (IPSC)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
benefits of implementing new technology sooner than would otherwise be the case and maintain continuity of funding and activity for baseline programs. FY 17: 2.607 FY 18: 2.649 FY 19: 2.711 FY 20: 2.765			
Accomplishments/Planned Programs Subtotals	-	-	5.572

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Competitive awards against a DLA BAA or Delivery Orders against MILSVC IDIQ contracts.

E. Performance Metrics

Implementing new fuel supply technology into the industrial base and meeting emerging requirements and opportunities for logistics technologies that will provide better support to the DLA mission.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency											Date: February 2015	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 3: *Advanced Technology Development (ATD)*					R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*							
COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
Total Program Element	86.456	30.009	29.683	29.888	-	29.888	25.652	25.904	28.332	29.404	Continuing	Continuing
1: *Capabilities Based Logistics*	7.342	-	-	-	-	-	-	-	-	-	Continuing	Continuing
2: *Deployment and Distribution Velocity Management*	6.869	-	-	-	-	-	-	-	-	-	Continuing	Continuing
3: *Cross Domain Intuitive Planning*	2.408	-	-	-	-	-	-	-	-	-	Continuing	Continuing
4: *End-to-End Visibility*	4.922	1.051	0.666	0.400	-	0.400	0.500	0.500	0.500	0.500	Continuing	Continuing
5: *Distribution Planning and Forecasting*	8.504	-	-	-	-	-	-	-	-	-	Continuing	Continuing
6: *Joint Transportation Interface*	14.917	-	-	-	-	-	-	-	-	-	Continuing	Continuing
7: *Distribution Protection/Safety/ Security*	15.135	-	-	-	-	-	-	-	-	-	Continuing	Continuing
8: *Command and Control/ Optimization/Modeling and Simulation*	17.294	18.430	18.780	16.492	-	16.492	14.070	14.222	15.696	16.346	Continuing	Continuing
9: *Cyber*	0.481	3.209	2.986	5.436	-	5.436	4.878	4.916	5.283	5.445	Continuing	Continuing
10: *Global Access*	8.584	7.319	7.251	7.560	-	7.560	6.204	6.266	6.853	7.113	Continuing	Continuing

A. Mission Description and Budget Item Justification

USTRANSCOM is tasked to provide globally integrated, agile deployment and distribution solutions and related enabling capabilities to support national security, force readiness and sustainability within an increasingly constrained defense budget. Unpredictable and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, anti-access/area denial concerns, complex supply chains, as well as non-networked battlefield command and control, planning, and decision support tools impede timely customer logistical support. To project unimpeded global power and influence, USTRANSCOM must have access to relevant, real-time information and invest in enabling capabilities that contribute to mission success and help ensure the viability of our capabilities and implementation of a relevant transportation strategy. Effective knowledge sharing, decision support and transparency across the joint logistics enterprise, facilitated by secure enterprise-wide visibility into logistical processes and the ability to effectively collaborate/operate in a contested cyberspace, is required to promote effective, efficient and responsive global management of force projection and sustainment resources.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency					Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 3: *Advanced Technology Development (ATD)*			R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*		
B. Program Change Summary ($ in Millions)	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**
Previous President's Budget	30.256	29.683	29.959	-	29.959
Current President's Budget	30.009	29.683	29.888	-	29.888
Total Adjustments	-0.247	-	-0.071	-	-0.071
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.247	-			
• Economic Assumption	-	-	-0.071	-	-0.071

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 1 / *Capabilities Based Logistics*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Capabilities Based Logistics*	7.342	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

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, and 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 Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Capabilities Based Logistics	-	-	-
FY 2014 Accomplishments: *** PLEASE ENTER TEXT ***			
Accomplishments/Planned Programs Subtotals	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Critical enterprise-level distribution system capabilities to improve DOD supply chain performance. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 2 / *Deployment and Distribution Velocity Management*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2: *Deployment and Distribution Velocity Management*	6.869	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

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 Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Deployment and Distribution Velocity Management	-	-	-
FY 2014 Accomplishments: *** PLEASE ENTER TEXT ***			
Accomplishments/Planned Programs Subtotals	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Increase force projection and sustainment velocity. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 3 / *Cross Domain Intuitive Planning*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
3: *Cross Domain Intuitive Planning*	2.408	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

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 Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Cross Domain Intuitive Planning	-	-	-
FY 2014 Accomplishments: *** PLEASE ENTER TEXT ***			
Accomplishments/Planned Programs Subtotals	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Improve decision-making and collaboration within the supply chain and focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 4 / *End-to-End Visibility*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
4: *End-to-End Visibility*	4.922	1.051	0.666	0.400	-	0.400	0.500	0.500	0.500	0.500	Continuing	Continuing

A. Mission Description and Budget Item Justification

Enhanced end-to-end visibility of all aspects of power projection and sustainment spectrum is required to improve the effectiveness/efficiency of deployment/distribution/ redeployment operations to ensure warfighter support and confidence. 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, to include visibility of non-DOD cargo during humanitarian/disaster relief operations. 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 Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: End-to-End Visibility	1.051	0.666	0.400
FY 2014 Accomplishments: Continue process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Complete effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Complete integration of basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
FY 2015 Plans: Begin development of an advanced predictive forecasting capability for better visibility and forecasting of Class IX (spare parts) demands, anticipate lift needs, and establish / measure lift priorities in terms of the operational availability implications of those demands on planned military operations. Complete process to determine parts failure/usage patterns and mission type/ environment to initiate sustainment support actions.			
FY 2016 Plans: Complete development of an advanced predictive forecasting capability for better visibility and forecasting of Class IX (spare parts) demands, anticipate lift needs, and establish / measure lift priorities in terms of the operational availability implications of those demands on planned military operations.			
Accomplishments/Planned Programs Subtotals	1.051	0.666	0.400

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603713S / *Deployment and Distribution Enterprise Technology*	**Project (Number/Name)** 4 / *End-to-End Visibility*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 5 / *Distribution Planning and Forecasting*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
5: *Distribution Planning and Forecasting*	8.504	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

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 Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Distribution Planning and Forecasting	-	-	-
FY 2014 Accomplishments: *** PLEASE ENTER TEXT ***			
Accomplishments/Planned Programs Subtotals	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Planning based on an understanding of customer requirements for optimizing the distribution process. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 6 / *Joint Transportation Interface*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
6: *Joint Transportation Interface*	14.917	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

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. 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 is required. 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 Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Joint Transportation Interface	-	-	-
FY 2014 Accomplishments: *** PLEASE ENTER TEXT ***			
Accomplishments/Planned Programs Subtotals	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Synchronizing, through information exchange, strategic/theater delivery capabilities to meet warfighter needs. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 7 / *Distribution Protection/Safety/Security*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
7: *Distribution Protection/Safety/ Security*	15.135	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY2013 per ASD (R&E) recommendation.

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 Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Distribution Protection/Safety/Security	-	-	-
FY 2014 Accomplishments: *** PLEASE ENTER TEXT ***			
Accomplishments/Planned Programs Subtotals	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Providing the appropriate security in a timely manner during deployment and distribution operations. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 8 / *Command and Control/Optimization/ Modeling and Simulation*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
8: *Command and Control/ Optimization/Modeling and Simulation*	17.294	18.430	18.780	16.492	-	16.492	14.070	14.222	15.696	16.346	Continuing	Continuing

A. Mission Description and Budget Item Justification

Capabilities which improve deployment, distribution and supply chain decision-making/collaboration (planning stage to real-time execution and retrograde operations) without need for highly specialized operators. Projects in this area address the following: decision support tools, distribution process simulations/analytics, distribution demand forecasting/execution monitoring, training, automated decision-maker support (e.g., queuing, alerting, courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. Current planning, forecasting and collaboration capabilities do not permit full synchronization of people, processes and assets to execute planned operations. Automated tools must be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Transportation information exchange across the DOD is inhibited by disparate systems, multiple data standards and insufficient interfaces. 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 is required. This project addresses the required mission support to combatant commanders and other customers in the area of C2, Optimization, and Modeling and Simulations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Command and Control/Optimization/Modeling and Simulation	18.430	18.780	16.492
FY 2014 Accomplishments: Begin to create robust modeling solutions in the face of uncertainty, provide the capability to model detailed enhanced business rules without major "surgery" or software development, and provide the ability to utilize sub-network modeling to streamline the modeling and analysis process. Continue effort to provide a browser-based tool to capture user feedback/expertise/learning preferences and domain knowledge over time. Continue effort to increase shared awareness, operational agility and optimize the use of the active duty air refueling (AR) fleet, during the short notice planning process, from a worldwide/fleet-wide perspective, as well as providing the ability to plan, if desired, using allied/coalition/international AR aircraft to refuel DoD aircraft. Continue the effort to develop the ability to effectively and efficiently schedule missions from all known sources of airlift requirements. Continue development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies. Continue partnership with Lincoln Labs for information technology system integration and prototype development. Continue application of semantic technologies within the JDDE for data validation			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603713S / *Deployment and Distribution Enterprise Technology*	**Project (Number/Name)** 8 / *Command and Control/Optimization/ Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
and correction. Complete effort to optimized surface transportation solutions satisfying customer requirements in a “capabilities-based" application environment. ***FY 2015 Plans:*** Start effort to provide ability to rapidly develop, assess, adapt, and execute plans in a dynamic environment. Commence and complete effort to improve data quality and accessibility, information security improves accessibility, reliability, availability, integrity aspects of information assurance. Start, at military installation Entry Control Facilities, to identify ways to reduce threat vehicle speeds and mitigate or defeat the threat through design changes. Start effort to plan and executing theater distribution of fuel and water. Continue the effort to develop the ability to effectively and efficiently schedule missions from all known sources of airlift requirements. Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies. Continue partnership with Lincoln Labs for information technology system integration and prototype development. Continue effort to increase shared awareness, operational agility and optimize the use of the active duty air refueling (AR) fleet, during the short notice planning process, from a worldwide/fleet-wide perspective, as well as providing the ability to plan, if desired, using allied/coalition/international AR aircraft to refuel DoD aircraft. Complete development of robust modeling solutions in the face of uncertainty, provide the capability to model detailed enhanced business rules without major “surgery” or software development, and provide the ability to utilize sub-network modeling to streamline the modeling and analysis process. Complete development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Complete effort to provide a browser-based tool to capture user feedback/expertise/ learning preferences and domain knowledge over time. Complete application of semantic technologies within the JDDE for data validation and correction. ***FY 2016 Plans:*** Commence development of information technology and data efforts that support roadmap strategy. Begin comprehensive account of strategies, optional implementations & recommendations for enterprise-wide management of metadata. Continue effort to provide ability to rapidly develop, assess, adapt, and execute plans in a dynamic environment. Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies. Continue partnership with Lincoln Labs for information technology system integration and prototype development. Continue effort to increase shared awareness, operational agility and optimize the use of the active duty air refueling (AR) fleet, during the short notice planning process, from a worldwide/fleet-wide perspective, as well as providing the ability to plan, if desired, using allied/coalition/ international AR aircraft to refuel DoD aircraft. Continue the effort to develop the ability to effectively and efficiently schedule missions from all known sources of airlift requirements. Complete effort to plan and executing theater distribution of fuel and water. Complete effort to identify ways, at military installation Entry Control Facilities, to reduce threat vehicle speeds and mitigate or defeat the threat through design changes.			
Accomplishments/Planned Programs Subtotals	18.430	18.780	16.492

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603713S / *Deployment and Distribution Enterprise Technology*	**Project (Number/Name)** 8 / *Command and Control/Optimization/ Modeling and Simulation*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• PE 0603264S: *Agile Transportation for the 21st Century (AT21)*	0.400	-	-	-	-	-	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 9 / *Cyber*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
9: *Cyber*	0.481	3.209	2.986	5.436	-	5.436	4.878	4.916	5.283	5.445	Continuing	Continuing

A. Mission Description and Budget Item Justification

USTRANSCOM requires mission assurance in a persuasive/dynamic cyber environment. Projects in this area address the following: procedures/technologies which improve cyber surveillance and control of networks across multiple domains; ability to continue critical network operations in contested unclassified and classified network environments; ability to differentiate between valid and unauthorized users; determine and quantify the trustworthiness of hardware/software systems; rapidly analyze & correlate data regarding malicious activities; select/evoke real-time defense actuators; automated reasoning capabilities that address data quality issues that are currently manual, difficult, and time consuming to resolve; and ability to rapidly return to a known/safe operating state.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Cyber	3.209	2.986	5.436
FY 2014 Accomplishments: Continue to develop and deliver a set of services that will enable USTRANSCOM to recognize disruptive events or potential disruptive events, understand their impact, determine a response, and choose and implement the response that best balances addressing the cyber threat while minimizing mission impact. Continue partnership with Massachusetts Institute of Technology Lincoln Labs in developing cyper secure enclave.			
FY 2015 Plans: Begin effort to identify and tailor best business practices, process improvement, knowledge management, and technology transition to operationalize cyber security. Continue to develop and deliver a set of services that will enable USTRANSCOM to recognize disruptive events or potential disruptive events, understand their impact, determine a response, and choose and implement the response that best balances addressing the cyber threat while minimizing mission impact. Continue partnership with Massachusetts Institute of Technology Lincoln Labs in developing cyper secure enclave.			
FY 2016 Plans: Start development of cyber efforts that support roadmap strategy. Commence development of a prototype custom attribute solution with extensive documentation for open standards based identity providers. Continue effort to identify and tailor best business practices, process improvement, knowledge management, and technology transition to operationalize cyber security. Continue partnership with Massachusetts Institute of Technology Lincoln Labs in developing cyper secure enclave. Complete development and delivery of a set of services that will enable USTRANSCOM to recognize disruptive events or potential disruptive events, understand their impact, determine a response, and choose and implement the response that best balances addressing the cyber threat while minimizing mission impact.			
Accomplishments/Planned Programs Subtotals	3.209	2.986	5.436

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603713S / *Deployment and Distribution Enterprise Technology*	**Project (Number/Name)** 9 / *Cyber*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603713S / *Deployment and Distribution Enterprise Technology*	Project (Number/Name) 10 / *Global Access*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
10: *Global Access*	8.584	7.319	7.251	7.560	-	7.560	6.204	6.266	6.853	7.113	Continuing	Continuing

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/cargo management; materiel handling innovations; improved physical node access (includes aircraft all-weather visual systems); port throughput enhancements; innovative delivery methods (e.g., precision airlift, autonomous re-supply); and cargo/container security. 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, manned/unmanned systems to the point of effect, and increased global reach in austere/anti-access environments.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Global Access	7.319	7.251	7.560

FY 2014 Accomplishments:

Commence and complete effort to provide autonomous (manned, unmanned) vehicle/convoy operations. Commence and complete effort to study the viability of a motion compensation platform for loading/off-loading commercial container ships at sea. Collaborate with Natick Soldiers Center to provide a 500-2,000 pound High Altitude Low Opening (HALO) Container Delivery System (CDS) as well as a series of technologies that improve the accuracy of precision airdrop, and which can be adapted as appropriate to any of the various systems that DoD agencies are using. Continue effort to remotely access and retrieve containers and vehicles at sea. Complete effort for a system that decontaminates large frame aircraft. Complete development of manned and unmanned technologies that deliver cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS)) JCTD. Complete effort to investigate effects of chemical agents on aircraft materials and structures. Complete developing capability to safely air drop supplies directly on populated areas. Complete ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore. Complete effort that enables lower communication cost (via Wideband Global SATCOM) and flexible en route SATCOM options when Fixed Installed Satellite Antenna (FISA) is unavailable.

FY 2015 Plans:

Development and integration of Large Aircraft Infrared Countermeasures (LAIRCM) Enhanced Situational Awareness (LESA) capability with LAIRCM and the Dynamic Retasking Capabilitity display, and demonstrate the capability. Begin effort to deliver an appliqué system that can be added onto currently fielded Rough Terrain Cargo Handlers to allow a single operator to perform the standard container movement operations quicker, safer, and without need of a safety spotter. Develop and deliver an operational prototype real-time monitoring and display system of local wave/current/wind conditions. Continue effort to provide a 500-2,000 pound High Altitude Low Opening (HALO) Container Delivery System (CDS) as well as a series of technologies that improve the accuracy of precision airdrop, and which can be adapted as appropriate to any of the various systems that DoD agencies are

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603713S / *Deployment and Distribution Enterprise Technology*	**Project (Number/Name)** 10 / *Global Access*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
using. Access airship/hybrid airship viability through studies and limited technical or operational demonstrations. Complete effort to remotely access and retrieve containers and vehicles at sea. ***FY 2016 Plans:*** Start development of a robust capability to rapidly repair degraded ports in strategic locations results in the capability to present adversaries with a more complex targeting problem while ensuring agile strategic logistics, namely the ability to discharge strategic sealift vessels. Begin effort to develop precision, on-demand air drop resupply of small units in remote/austere locations based on request from unit in need. Commence effort to provide visual/guidance technologies to use when global positioning systems are not available. Continue effort to provide a 500-2,000 pound High Altitude Low Opening (HALO) Container Delivery System (CDS) as well as work on a series of technologies that improve the accuracy of precision airdrop, and which can be adapted as appropriate to any of the various systems that DoD agencies are using. Access airship/hybrid airship viability through studies and limited technical or operational demonstrations. Complete development of an operational prototype real-time monitoring and display system of local wave/current/wind conditions. Complete development and integration of Large Aircraft Infrared Countermeasures (LAIRCM) Enhanced Situational Awareness (LESA) capability with LAIRCM and the Dynamic Retasking Capability display, and demonstrate the capability. Complete effort to deliver an appliqué system that can be added onto currently fielded Rough Terrain Cargo Handlers to allow a single operator to perform the standard container movement operations quicker, safer, and without need of a safety spotter.			
Accomplishments/Planned Programs Subtotals	7.319	7.251	7.560

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 3: *Advanced Technology Development (ATD)*	**R-1 Program Element (Number/Name)** PE 0603720S / *Microelectronics Technology Development and Support (DMEA)*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	143.518	80.717	82.700	79.037	-	79.037	71.245	72.049	72.928	74.371	Continuing	Continuing
1: *Technology Development*	76.988	47.052	55.502	50.151	-	50.151	45.177	46.390	47.033	47.906	Continuing	Continuing
2: *Trusted Foundry*	66.530	33.665	27.198	28.886	-	28.886	26.068	25.659	25.895	26.465	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department has found it critical to National Security to maintain an ability to produce legacy microelectronics long after they are available from commercial foundries which move to more advanced technology levels based upon the global market. The Defense Microelectronics Activity (DMEA) uniquely accomplishes this mission for the Department by providing both a trusted and assured supply of microelectronics parts that are no longer available from, or bid by, commercial sources but are essential to combat operations. This is a critical capability in an atmosphere of increasing worldwide supply chain risks with threats to defense microelectronics. The threats include risks, such as, counterfeiting, Trojan horses, unreliability and rapid obsolescence coming from an unpredictable and unsecured supply chain. As fiscal pressures force the Department to maintain its weapon systems longer than originally planned and their extended combat use increases attrition, the need for DMEA's unique capabilities increases.

Microelectronics is a crucial technology and central for all operations within the Department. Yet, as vital as this technology is to Department operations, the defense market represents less than 0.1% share of the total global semiconductor market. The Department frequently requires legacy microelectronics long after commercial foundries have moved on to advanced technology levels. As such, the semiconductor industry does not respond to the Department's particular needs of ultra-low volumes, long availability time frames, or its high-level security concerns. In these cases, DMEA procures a license to produce technologies in-house that are no longer commercially manufactured or are unavailable due to no-bids owing to low volume requirements. These licenses enable DMEA to be the Department's microelectronics supplier of last resort, providing the Department with a long-term, trusted, and assured source.

DMEA provides increasingly rare microelectronics design and fabrication skills to ensure that the Department is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides decisive, quick turn solutions for defense, intelligence, special operations, cyber and combat missions as well as microelectronic components that are unobtainable in the commercial market. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions—along with its unique technical perspective—allows it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA then uses these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects. DMEA's capabilities make it a key tool in the intelligent and rapid development and application of advanced technologies to identified military needs.

Working alongside industry, DMEA has created a model partnership that provides this capability for the Department. DMEA's uniquely flexible foundry supports the Department with a wide variety of integrated circuits using various processes that were developed by commercial manufacturers and which are now assured to remain in one location for as long as they are needed. To obtain these processes, DMEA works closely with U.S. semiconductor industry partners to acquire process licenses.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 3: *Advanced Technology Development (ATD)*	**R-1 Program Element (Number/Name)** PE 0603720S *I Microelectronics Technology Development and Support (DMEA)*

These Government-held licenses allow for the transfer to DMEA of industry-developed intellectual property (IP) and the related processes for Department needs. These licenses ensure no commercial conflicts by including industry's right to bid first on resulting production volumes. DMEA always looks to industry first to see if it can provide the required components. If not, only then does DMEA provide the necessary prototypes and low volume production. A critical element required to make this business model work effectively is protection of the industry partners' valuable IP and processes. DMEA is Government owned and operated, providing the structure and confidence that an industry partner's IP is protected from potential competitors. This strategic and cooperative industry partnership approach allows DMEA to use industry-developed IP and processes by acquiring, installing, and applying them toward meeting the immediate and long-term needs of the Department. This unique capability is essential to all major weapon systems, combat operations, and support needs. As such, DMEA serves the Department, other US Agencies, industry and Allied nations.

DMEA assists hundreds of Department programs every year. DMEA has provided its specialized engineering assistance and capabilities to older systems, current systems, and even to programs not yet in the production phase. This includes the F-18 Super Hornet, F-22 Raptor, F-35, RQ-4 Global Hawk, MQ-9 Reaper, AEGIS Advanced Surface Missile System, Advanced Medium-Range Air-to-Air Missile (AMRAAM), Evolved Sea Sparrow Missile (ESSM), among many other programs. DMEA assists the Combatant Commands (COCOMs) including Special Ops, Cyber, Intelligence, and the Radiation-Hard communities.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	82.700	72.144	79.037	-	79.037
Current President's Budget	80.717	82.700	79.037	-	79.037
Total Adjustments	-1.983	10.556	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	10.556			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.983	-			

Change Summary Explanation

Congressional Adds: Appropriation increased from amount requested. (Bill HR 83, Report 113-59)

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603720S / *Microelectronics Technology Development and Support (DMEA)*	Project (Number/Name) 1 / *Technology Development*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Technology Development*	76.988	47.052	55.502	50.151	-	50.151	45.177	46.390	47.033	47.906	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Technology Development funds provide DMEA with the core resources to execute its primary mission of providing an in-house ability to quickly develop and execute appropriate solutions to keep a weapon system operational, elevate its sophistication level or to meet new threats. These solutions use high mix, low volume, unique microelectronics that are endemic to military requirements but are not commercially available. These funds provide for the development and support necessary to ensure rapid prototyping, insertion, and support of microelectronics technologies into fielded systems, particularly as the technologies advance. DMEA maintains critical microelectronics design and fabrication skills to ensure that the Department is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides an in-house capability to support these strategically important microelectronics technologies within the Department with distinctive resources to meet the Department's requirements across the entire spectrum of technology development, acquisition, and long-term support. This includes producing components to meet the Department's requirements for ultra-low volume, an extended availability timeframe, and a trusted, assured, and secure supply of microelectronics. These funds provide basic infrastructure upgrades as well as an in-house technical staff of skilled and experienced microelectronics personnel working in state-of-the-practice facilities providing technical and application engineering support for the implementation of advanced microelectronics research technologies from inspection and analysis through design, fabrication, test, assembly, integration and installation. These funds also provide for the recapitalization and modernization of aging microelectronic infrastructure, acquisition and implementation of design and test tools, the development of advanced techniques to inspect and analyze circuits, the adaptation of tools and processes to detect increasingly sophisticated counterfeit microelectronics in the defense supply chain, the development of trusted field programmable gate arrays (FPGAs), and the extension of the process technologies that are necessary to keep pace with the needs of the Department as weapon system support requirements migrate toward current state-of-the-art technologies. DMEA's capabilities make it a key resource in the intelligent and rapid application of advanced technologies to add needed performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA designs, develops, and supports vital classified assets for ongoing and time-sensitive specialized intelligence operations and missions of the Department and the Special Operations Commands.

Today's weapon systems experience extended field operations and/or are required to remain in service beyond planned replacements, driving the need for growth in DMEA's unique capabilities. This need, along with the continual contraction of commercial resources, makes DMEA the only available resource allowing these systems to remain operational. As such, DMEA and its capability are considered a National Critical Asset.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Technology Development Accomplishments/Plans	47.052	55.502	50.151
FY 2014 Accomplishments: DMEA designed, developed, and demonstrated microelectronics concepts, advanced technologies, and applications to solve operational problems for hundreds of programs. DMEA applied advanced technologies to add performance enhancements			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603720S / *Microelectronics Technology Development and Support (DMEA)*	**Project (Number/Name)** 1 / *Technology Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
in response to the newest asymmetric threats and to modernize aging weapon systems. In keeping with the rapid pace of microelectronics technology, DMEA started the process to extend its capability at smaller node sizes. ***FY 2015 Plans:*** DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. The increased missions seen in the last several years by Combatant Commands (COCOMs) and Special Operations have caused those organizations to dramatically increase their demands for DMEA's unique capability to provide quick technical solutions to immediate operational needs. To meet these increases, DMEA will continue to add capacity and capability by recapitalizing and modernizing aging microelectronic infrastructure, extending and upgrading process IP, developing advanced techniques to inspect and analyze circuits, adapting tools and processes to detect increasingly sophisticated counterfeit microelectronics to ensure a secure supply chain, and developing trusted field programmable gate arrays (FPGAs), all to meet quick turn solutions on which COCOMs and Special Operations can rely. ***FY 2016 Plans:*** DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. The increased missions seen in the last several years by Combatant Commands (COCOMs) and Special Operations have caused those organizations to dramatically increase their demands for DMEA's unique capability to provide quick technical solutions to immediate operational needs. To meet these increases, DMEA will continue to add capacity and capability by recapitalizing and modernizing aging microelectronic infrastructure, extending and upgrading process IP, developing advanced techniques to inspect and analyze circuits, adapting tools and processes to detect increasingly sophisticated counterfeit microelectronics to ensure a secure supply chain, and developing trusted field programmable gate arrays (FPGAs), all to meet quick turn solutions on which COCOMs and Special Operations can rely.			
Accomplishments/Planned Programs Subtotals	47.052	55.502	50.151

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603720S / *Microelectronics Technology Development and Support (DMEA)*	**Project (Number/Name)** 1 / *Technology Development*

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603720S / *Microelectronics Technology Development and Support (DMEA)*	Project (Number/Name) 2 / *Trusted Foundry*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2: *Trusted Foundry*	66.530	33.665	27.198	28.886	-	28.886	26.068	25.659	25.895	26.465	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department and the National Security Agency (NSA) require uninterruptible access to state-of-the-art design and manufacturing processes to produce custom integrated circuits designed specifically for military purposes. Under DODI 5200.44, Application Specific Integrated Circuits (ASICs) in critical/essential systems must be procured from Trusted sources in order to avoid tampered or sabotaged parts. Worldwide competition from foreign, state-subsidized manufacturing facilities continues to greatly reduce the number of U.S. semiconductor fabrication facilities that might be Trusted sources. The prevalence of sophisticated offshore design and manufacturing facilities with economic incentives of state subsidies have resulted in the outsourcing of electronics component and integrated circuit services to these offshore facilities. This trend threatens the integrity and worldwide leadership of the U.S. semiconductor industry by eliminating many domestic suppliers and reducing access to Trusted fabrication sources for advanced technologies. This trend is of acute concern to the defense and intelligence communities. Secure communications and cryptographic applications, among other areas of defense interest, depend heavily upon high performance semiconductors where a generation of improvement can translate into a significant force multiplier and capability advantage. Important defense technology investments and demonstrations carry size, weight, power, and performance goals that can only be met through the use of the most sophisticated semiconductors.

The Trusted Microelectronics program provides the Department and NSA with access to the Trusted state-of-the-art microelectronics design and manufacturing capabilities necessary to meet their confidentiality, integrity, availability, performance and delivery needs. The program also provides the Services with a competitive cadre of accredited Trusted suppliers that can meet the needs of their mission critical/essential systems for Trusted integrated circuit components. The NSA Trusted Access Program Office has successfully contracted with commercial sources to satisfy their state-of-the-art semiconductor requirements. It is imperative for a wide range of technologies in ongoing and future Department/ and NSA systems that access to Trusted suppliers continues. Most importantly, Trusted Microelectronics access is absolutely necessary to meet secure communication and cryptographic needs requiring state-of-the-art semiconductor technologies.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Trusted Foundry	33.665	27.198	28.886
FY 2014 Accomplishments: Co-funded with the NSA a new contract to provide Trusted access to state-of-the-art microelectronics technologies for the needs of the Department and NSA. Continued the development of a capability for the inspection and analysis of application-specific integrated circuits (ASICs). Refined methods for improved efficiency, accuracy, and applicability to multiple processes. Enhanced the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhanced Trusted Microelectronics products to include key specialty processes requested by Department programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhanced trusted design activities to encompass new processing capabilities. Expanded a line of trusted catalog components that can be purchased by Defense contractors.			
FY 2015 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 3	**R-1 Program Element (Number/Name)** PE 0603720S / *Microelectronics Technology Development and Support (DMEA)*	**Project (Number/Name)** 2 / *Trusted Foundry*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Continue the development of a capability for the inspection and analysis of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Microelectronics products to include newly available leading edge technologies and other key specialty processes required by Department programs. Enhance trusted design activities to encompass new processing capabilities. Expand a line of trusted catalog components, possibly including Field Programmable Gate Arrays (FPGAs), which could be purchased by Defense contractors. Continue activities that ensure the Department has Trusted Access to leading edge semiconductor technologies. ***FY 2016 Plans:*** Continue the development of a capability for the inspection and analysis of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Microelectronics products to include newly available leading edge technologies and other key specialty processes required by Department programs. Expand a line of trusted catalog components, possibly including FPGAs that can be purchased by Defense contractors. Continue activities that ensure the Department has Trusted Access to leading edge semiconductor technologies.			
Accomplishments/Planned Programs Subtotals	33.665	27.198	28.886

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	66.654	25.217	15.326	13.412	-	13.412	4.493	4.579	4.689	4.781	Continuing	Continuing
1: *Business Enterprise Information Services (BEIS)*	9.667	3.360	0.957	-	-	-	-	-	-	-	Continuing	Continuing
4: *Defense Information System for Security (DISS)*	44.746	7.512	9.958	9.529	-	9.529	4.250	4.333	4.437	4.525	Continuing	Continuing
5: *Defense Travel System (DTS)*	0.000	1.216	0.221	0.207	-	0.207	0.243	0.246	0.252	0.256	Continuing	Continuing
8: *Defense Retired and Annuitant Pay System (DRAS)*	6.781	8.229	-	-	-	-	-	-	-	-	Continuing	Continuing
9: *Enterprise Funds Distribution (EFD)*	5.460	4.900	4.190	3.676	-	3.676	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The mission of the DoD Enterprise Business Systems (DEBS) is to coordinate and enable business transformation efforts across the Department of Defense (DoD). The DLA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	25.217	15.326	13.501	-	13.501
Current President's Budget	25.217	15.326	13.412	-	13.412
Total Adjustments	-	-	-0.089	-	-0.089
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Inflation	-	-	-0.089	-	-0.089

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	Project (Number/Name) 1 / *Business Enterprise Information Services (BEIS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Business Enterprise Information Services (BEIS)*	9.667	3.360	0.957	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The BEIS utilized the mature, existing infrastructure of Defense Corporate Database/Defense Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter. The goals of BEIS are to ensure data compliance with Standard Financial Information Structure (SFIS) standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:
- Establishing the authoritative source for SFIS values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
- Serving as the DoD-wide system for Treasury Reporting.
- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline encompasses a family of services organized into six distinct lines of business, four of which have achieved Full Operational Capability (FOC). The remaining two services, Financial Reporting Services and Cash Accountability Reporting Services, will provide DoD enterprise-wide financial visibility and will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports, as well as Treasury Reporting. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). These modernization efforts will complete deployment/implementation of BEIS capabilities and will serve the Department Auditability goals and objectives.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Business Enterprise Information Services (BEIS)	3.360	0.957	-
FY 2014 Accomplishments: BEIS DDRS Financial Reporting Services: –In November 2013, BEIS DDRS deployed SFIS Compliant Budgetary Reporting for National Defense University (NDU) Enterprise Business Accountability System (EBAS), Washington Headquarters Services (WHS) EBAS, and Financial Accounting Management Information System (FAMIS) accounting systems. –In September 2014, the DDRS and DCAS system components of BEIS achieved Full Deployment to successfully complete BEIS Increment I. -DDRS transitioned back to the Defense Finance and Accounting Service (DFAS) for sustainment in September 2014, while the DCAS system component is slated to transition by end of FY15.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 1 / *Business Enterprise Information Services (BEIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
BEIS DCAS Cash Accountability Reporting Services: –BEIS DCAS implemented the final deployment of the PowerBuilder to Web (PB2WEB) software to the Defense Finance and Accounting Service (DFAS) in May 2014. ***FY 2015 Plans:*** BEIS DCAS Cash Accountability Reporting Services: - Implementation of significant system enhancements/modifications required to meet evolving regulatory and/or statutory changes in support of DoD/Treasury fiduciary reporting and/or the DoD Audit Readiness effort.			
Accomplishments/Planned Programs Subtotals	3.360	0.957	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

BEIS leveraged existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS formally implemented a portfolio management approach to program management that helped to ensure a management strategy was in place to better reallocate assets within the portfolio. BEIS has and will continue to deliver needed capabilities more rapidly and efficiently using a Family of Systems (FoS) concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. These services are provided by individual IT systems that collectively, make up the BEIS FoS. The BEIS FoS program is composed of four core systems; Defense Departmental Reporting System (DDRS), Defense Cash Accountability System (DCAS) Enterprise Business Intelligence (EBI), and Defense Corporate Database/Defense Corporate Warehouse (DCD/DCW). Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. BEIS has achieved FOC for the following system components/services: DCD/DCW, to include General Ledger Services, Business Integration Services, Reference Data Services, and Enterprise Business Intelligence (EBI) and transitioned these to DFAS for operations and sustainment. Based on the list of remaining requirements for BEIS DDRS Financial Reporting Services and BEIS DCAS Cash Accountability and Reporting Services an overall schedule including integrated activities as well as identified products and milestones has been developed. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the Defense Finance and Accounting Service (DFAS) Technical Services Organization and Defense Information Systems Agency (DISA) Information Processing Center.

E. Performance Metrics

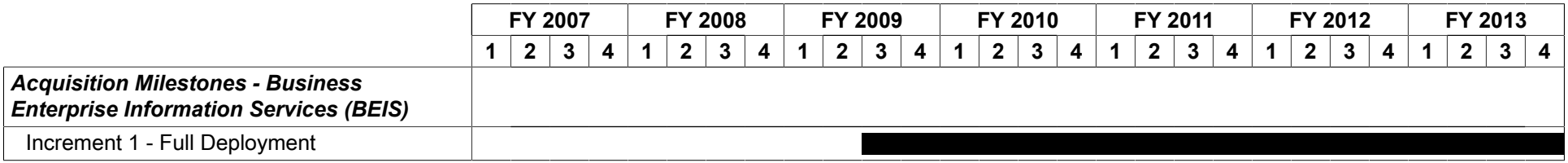
N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 1 / *Business Enterprise Information Services (BEIS)*

Remarks

Product Development ($ in Millions) FY 2014 FY 2015 FY 2016 Cost Category Item Contract Method & Type Performing Activity & Location All Prior Years Cost Award Date Cost Award Date Cost Award Date Cost To Complete Total Cost Target Value of Contract BEIS Product Development - Functional Analysis and Design C/FFP Savantage: Rockville, MD 10.407 2.007 Oct 2013 - - Continuing Continuing Continuing BEIS Product Development - Functional Analysis and Design C/T&M BearingPoint: McLean, VA 0.487 - - - Continuing Continuing Continuing BEIS Product Development - Functional Analysis and Design C/T&M Executive Service Corps of Cincinnati (ESCC):Cincinnati, OH 5.137 - - - Continuing Continuing Continuing BEIS Product Development - Functional Analysis and Design C/T&M NAVAIR LMSS (Deloitte):Rosslyn, VA 4.385 - - - Continuing Continuing Continuing BEIS Product Development - Functional Analysis and Design C/FFP Deloitte: Rosslyn, VA 0.581 - - - Continuing Continuing Continuing BEIS Product Development - Technical Design & Development C/T&M Worldwide Technology, Inc (WWT):Various 1.742 - - - Continuing Continuing Continuing BEIS Product Development - Technical Design & Development C/T&M BearingPoint: Various 0.831 - - - Continuing Continuing Continuing BEIS Product Development - Technical Design & Development MIPR DFAS (TSO-CL) / DFAS (I&T-CL):Indianapolis, IN 7.647 0.524 Feb 2014 0.496 Mar 2015 Continuing Continuing Continuing BEIS Product Development - Technical Design & Development MIPR DFAS (TSO-PE):Indianapolis, IN 1.160 - - - Continuing Continuing Continuing BEIS Product Development - Technical Design & Development C/T&M CyberData: Various 2.647 - - - Continuing Continuing Continuing BEIS Product Development - Technical Design & Development C/T&M CACI: Chantilly, VA 0.716 - - - Continuing Continuing Continuing BEIS Product Development - Technical Design & Development C/T&M TSO-CS: Various 0.080 - - - Continuing Continuing Continuing BEIS Product Development -Technical Design & Development C/T&M NAVAIR LMSS (Deloitte):Arlington, VA 2.458 - - - Continuing Continuing Continuing BEIS Product Development - Technical Design & Development C/FFP CSCI: Indianapolis, IN 3.322 0.829 Mar 2014 0.447 - Continuing Continuing Continuing BEIS Product Development - Technical Design & Development C/FFP Deloitte: Alexandria, VA 0.161 - - - Continuing Continuing Continuing Subtotal 42.386 3.360 0.942 0.000

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 1 / *Business Enterprise Information Services (BEIS)*



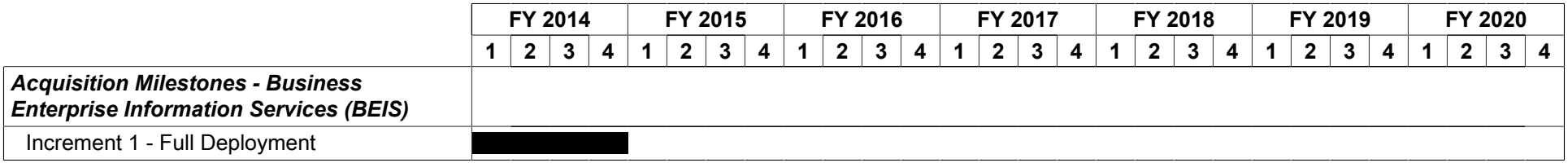


Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 1 / *Business Enterprise Information Services (BEIS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Acquisition Milestones - Business Enterprise Information Services (BEIS)				
Increment 1 - Full Deployment	3	2009	4	2014

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	Project (Number/Name) 4 / *Defense Information System for Security (DISS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
4: *Defense Information System for Security (DISS)*	44.746	7.512	9.958	9.529	-	9.529	4.250	4.333	4.437	4.525	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Defense Information System for Security (DISS) is a family of systems solution that specifically addresses the security clearance and suitability determinations requirements of Section 3001 of Public Law 108-458, the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) which requires 90% of all clearances – whether Top Secret, Secret, or Confidential – to be completed within 60 days, as well as supports Homeland Security Presidential Directive 12 (HSPD-12) compliance across the DOD. The DISS will electronically collect, review, and share relevant data, government-wide, as mandated by the IRPTA and, guided by relevant Executive Orders, Congress, and GAO recommendations, deliver and maintain an appropriately vetted world-class workforce.

As a secure, end-to-end IT system, the DISS will be the authoritative source for the management, storage, and timely dissemination of and access to personnel security, HSPD-12, and suitability information and will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DOD entities as well as among a number of authorized federal agencies.

The DISS family of systems is comprised of two components: the Case Adjudication Tracking System (CATS) and the Joint Verification System (JVS). Once fully deployed, the DISS family of systems will replace the Joint Personnel Adjudication System, which contains approximately six million active security clearance records and supports over 80,000 users. The DISS has also been designated as the repository for adjudicative results for Suitability and HSPD-12 determinations by the 13 July 2011 USD(I) memo "Storage of Adjudicative Results in the Defense Information System for Security."

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Defense Information System for Security (DISS)	7.512	9.958	9.529
Description: The DISS CATS has been designated as the DoD non-Intelligence Community IT system for case management and adjudications by the 10 April 2009 USD(I) memo "Designation of the DoD Case Management and Adjudication Systems." Currently, CATS processes over 500,000 cases annually; electronically producing favorable adjudicative decisions for approximately 24% of Secret level cases. Further, the 3 May 2012 Deputy Secretary of Defense Memo "DoD Central Adjudication Facilities (CAF) Consolidation" consolidated all DoD CAF into one consolidated DoD CAF responsible for personnel security adjudicative functions as well as favorable Suitability and HSPD-12 adjudications. The DISS (CATS) is the DOD CAF's designated IT case management system.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 4 / *Defense Information System for Security (DISS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Achieving the above goals will significantly enhance the operational readiness of the national security community and the Federal government. It will decrease the time required to get an individual through the investigation process. It will strengthen and reinforce reciprocity throughout the federal community by eliminating redundant or incomplete investigations by standardizing adjudicative decisions and by making available to all agencies adjudicative determinations of the Federal government.			
FY 2014 Accomplishments:			
• Conducted initial analysis and development of the Enterprise Application Integration (EAI) layer.			
• Conducted End User Experience Evaluations using simulated DMDC Data Services to test and validate current JVS system and user requirements.			
• Initiated JVS procurement action.			
• Finalized requirements for HSPD-12 and Suitability Initial Capabilities.			
• Initiated development of CATS v4 functionality including human adjudication, reporting, and management capabilities.			
• Initiated development and test of the DMDC SDS and DISS Data Migration.			
• Provided support to Insider Threat and Continuous Evaluation communities.			
• Continued change management/communications outreach, risk management, and schedule management tasks.			
FY 2015 Plans:			
• Complete development of the CATS Service Desk application.			
• Continue development and testing of the JVS prototype.			
• Transition JVS MS B to begin the Engineering Development phase in which the program will refine system requirements, configure the software, build functionality, conduct developmental testing, and plan for operational testing.			
• Develop and deploy DISS common portal enhancements.			
• Initiate Development of JVS Self-Service user module and JVS Service Desk application.			
• Complete interface development for ESB.			
• Complete DMDC Data Migration for DISS.			
• Initiate JVS integration with DMDC Enterprise Services.			
• Continue change management/communications outreach, risk management, and schedule management tasks.			
FY 2016 Plans:			
• Complete development and testing of the JVS (DISS 2.0).			
• Complete integration of DISS with DMDC Enterprise Services.			
• Complete development of JVS Self-Service user module and JVS Service Desk application.			
• Define system capabilities for emerging Office of the Under Secretary of Defense, Intelligence requirements.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 4 / *Defense Information System for Security (DISS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Continue change management/communications outreach, risk management, and schedule management tasks.			
Accomplishments/Planned Programs Subtotals	7.512	9.958	9.529

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The Defense Information System for Security (DISS) is being fielded as a Family of Systems (FoS) employing an evolutionary acquisition approach by fielding incremental capabilities. On May 09, 2013, the DISS CATS received a Full Deployment (FD) Acquisition Decision Memorandum (ADM) which acknowledged that CATS was operationally fielded at the five adjudication facilities and authorized the DISS PMO to enhance and field a consolidated CATS (CATS v4) and its associated portal in order to improve the lifecycle management of the CATS by consolidating the existing CATS applications into a consolidated CATS application that uses a single database. The July 11, 2014 “DISS Acquisition Strategy Revision Acquisition Decision Memorandum” revised the DISS acquisition strategy to field the remaining JVS capability not contained in the CATS. The JVS Milestone B is scheduled for 2nd Quarter, Fiscal Year 2015.

The DISS PMO is responsible for program execution and will employ contract types as directed by the agency contracts policies in order to support the delivery and sustainment of the DISS Capabilities. DISS development contractors employ an agile development methodology to allow for a flexible approach that incorporates user requirements and feedback throughout the development lifecycle while meeting delivery requirements as prescribed by the associated development contract. The Agile development methodology allows for the fielding of incremental capabilities IAW the program’s acquisition approach.

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 4 / *Defense Information System for Security (DISS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Product Development	C/FFP	TBD : TBD	-	-		-		3.569	Feb 2016	-		3.569	Continuing	Continuing	Continuing
DISS Product Development	C/FFP	iWorks Corporation : Reston, VA	-	-		2.011	Mar 2015	-		-		-	Continuing	Continuing	Continuing
DISS Product Development	C/FFP	iWorks Corporation. : Reston, VA	-	1.023	Sep 2014	-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	C/FFP	iWorks Corporation, : Reston, VA	11.715	0.084	Sep 2014	-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Manpower Data Center (DMDC) GSA-Philadelphia : Philadelphia, PA	5.054	2.000	Apr 2014	3.631	Mar 2015	1.924	Mar 2016	-		1.924	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Manpower Data Center (DMDC) GSA-Philadelphia. : Philadelphia, PA	-	0.274	Sep 2014	-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Intelligence Agency : N/A	-	0.999	Jan 2015	-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Personnel Security Research Center : Monterey, CA	0.994	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	California Analysis Center, Inc (CACI) : Chantilly, VA	6.026	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Northrop Grumman Inc : McLean, VA	0.127	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	C/FFP	TBD 5 : TBD 5	-	0.368		0.013	Mar 2015	-		-		-	Continuing	Continuing	Continuing
		Subtotal	23.916	4.748		5.655		5.493		-		5.493	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 4 / *Defense Information System for Security (DISS)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Support	C/FFP	iWorks Corporation : Reston, VA	-	0.310	Sep 2014	0.120	Feb 2015	-		-		-	Continuing	Continuing	Continuing
DISS Support	C/FFP	IMMIX Technology Inc. : McLean, VA	0.063	-		0.061	Jan 2015	0.051	Jan 2016	-		0.051	Continuing	Continuing	Continuing
DISS Support	C/FFP	Carahsoft Technology : Reston, VA	0.229	-		0.060	Dec 2014	0.060	Dec 2015	-		0.060	Continuing	Continuing	Continuing
DISS Support	C/FFP	Sterling Computer Corp : Dakota Dunes, SD	0.188	-		0.150	Jan 2015	0.150	Feb 2016	-		0.150	Continuing	Continuing	Continuing
DISS Support	C/FFP	Carahsoft Technology- : Reston, VA	-	-		0.150	Jan 2015	0.150	Jan 2016	-		0.150	Continuing	Continuing	Continuing
DISS Support	C/FFP	TBD : TBD	-	-		0.150	Feb 2015	0.100	Feb 2016	-		0.100	Continuing	Continuing	Continuing
DISS Support	MIPR	Defense Manpower Data Center (DMDC) GSA- San Francisco : San Francisco, CA	-	0.364	Jul 2014	-		-		-		-	Continuing	Continuing	Continuing
DISS Support	MIPR	Technology Applications Office : Ft. Detrick, MD	0.376	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support	C/FFP	Advanced Concepts, Inc. : Colombia, MD	0.235	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support	MIPR	Washington Headquarters Service : Washington, DC	0.300	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support	C/FFP	Federated IT : Washington, DC	2.499	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support	C/FFP	Future Net Group : Detroit, MI	0.688	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 4 / *Defense Information System for Security (DISS)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Support	C/FFP	InfoReliance Corp : Fairfax, VA	0.331	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support	C/FFP	Katex Solutions : Mission Viejo, CA	0.303	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support	C/FFP	Mythics Inc : Virginia Beach, VA	1.475	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support	C/FFP	Carahsoft Technology. : Reston, VA	-	-		0.020	Dec 2014	-		-		-	Continuing	Continuing	Continuing
		Subtotal	6.687	0.674		0.711		0.511		-		0.511	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Test and Evaluation	MIPR	Joint Interoperability Test Command (JITC) : Indian Head, MD	0.070	-		0.210	Mar 2015	-		-		-	Continuing	Continuing	Continuing
DISS Test and Evaluation	MIPR	Defense Manpower Data Center (DMDC), Seaside : Seaside, CA	4.118	2.079	Oct 2014	1.522	Mar 2015	1.925	Mar 2016	-		1.925	Continuing	Continuing	Continuing
DISS Test and Evaluation	MIPR	SPAWARSYSCEN : Charleston, SC	0.020	-		-		-		-		-	Continuing	Continuing	Continuing
SBIR Tax	SS/ Various	TBD : TBD	-	-		0.329	Sep 2015	-		-		-	-	-	-
		Subtotal	4.208	2.079		2.061		1.925		-		1.925	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 4 / *Defense Information System for Security (DISS)*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Management Services	Option/ FFP	Celerity Government Solutions/Xcelerate : McLean, VA	-	-		1.531	Dec 2014	1.600	Dec 2015	-		1.600	Continuing	Continuing	Continuing
DISS Management Services	Various	Government Program Management Office : Alexandria, VA	1.435	0.011	Oct 2013	-		-		-		-	Continuing	Continuing	Continuing
DISS Management Services	Option/ FFP	International Business Machines : Bethesda, MD	4.520	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Management Services	C/FFP	Amyx, Inc : Reston, VA	3.980	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	9.935	0.011		1.531		1.600		-		1.600	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	44.746	7.512		9.958		9.529		-		9.529	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 4 / *Defense Information System for Security (DISS)*

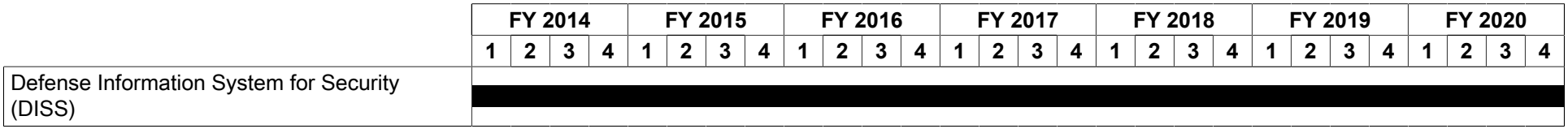


Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 4 / *Defense Information System for Security (DISS)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Defense Information System for Security (DISS)	1	2014	4	2020

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	Project (Number/Name) 5 / *Defense Travel System (DTS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
5: *Defense Travel System (DTS)*	-	1.216	0.221	0.207	-	0.207	0.243	0.246	0.252	0.256	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) was declared in March 2010. Future capability improvements will be implemented as P3I beginning FY 2011.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Defense Travel System (DTS)	1.216	0.221	0.207
FY 2014 Accomplishments: -Continued "work-off" of development related Software Problem Reports (SPRs). -Financial Partner System (FPS) system changes -Defense Lodging and Preferred Lodging Contract Modification was completed. -Defense Lodging and Preferred Lodging Kick Off, and work has commenced.			
FY 2015 Plans: -Continue "work-off" of development related Software Problem Reports (SPRs). -Simplify User Interface/Usability Enhancements -User functionality enhancements based upon user community requirements -Address system changes if needed in support of DoD Audit Readiness objectives -Integrate the existing Services' Defense Lodging Systems (DLS) with the DTS to allow display and booking of available, on-base military lodging at all installations, via travel industry standard formatted transactions used by DLS. DTS will also incorporate the Preferred Lodging initiative which will provide the capability to search, display, and book preferred lodging			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 5 / *Defense Travel System (DTS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
-Implement changes to Defense Enterprise Accounting and Management System (DEAMS) that will allow Air Force, Air National Guard, and Air Force Reserve personnel to travel on a DTS/DEAMS Line of Accounting (LOA) that includes the Reimbursable Funding Document Number. This process change will maximize automation and minimize manual tasks while achieving Financial Improvement and Audit Readiness (FIAR) standards ***FY 2016 Plans:*** -Continue "work-off" of development related Software Problem Reports (SPRs) -Simplify User Interface/Usability Enhancements -Address system changes if needed in support of DoD Audit Readiness objectives -Upgrade of Specified Accounting Systems Integrations to support Standard Line of Accounting (SLOA) data formatting			
Accomplishments/Planned Programs Subtotals	1.216	0.221	0.207

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The Plan of Action described in Section B is to competitively award a single contract for DTS hosting, sustainment, and development. This is expected to achieve the following PMO objectives:

. Reduce system operation, maintenance, and development costs through increased competition;
. Continue high availability of DTS for reasonable cost;
. Improve quality of delivered software;
. Eliminate Government ownership and detailed management of system operating environment;
. Facilitate future migration to Open Source and Modular Architecture.

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** *5 / Defense Travel System (DTS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
TBD	Allot	TBD : Alexandria, VA	0.000	1.216		0.221		0.207		-		0.207	Continuing	Continuing	-
		Subtotal	0.000	1.216		0.221		0.207		-		0.207	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	1.216		0.221		0.207		-		0.207	-	-	-

Remarks

Funding needed for any new development required to keep the Defense Travel System operational and sustainable

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 5 / *Defense Travel System (DTS)*

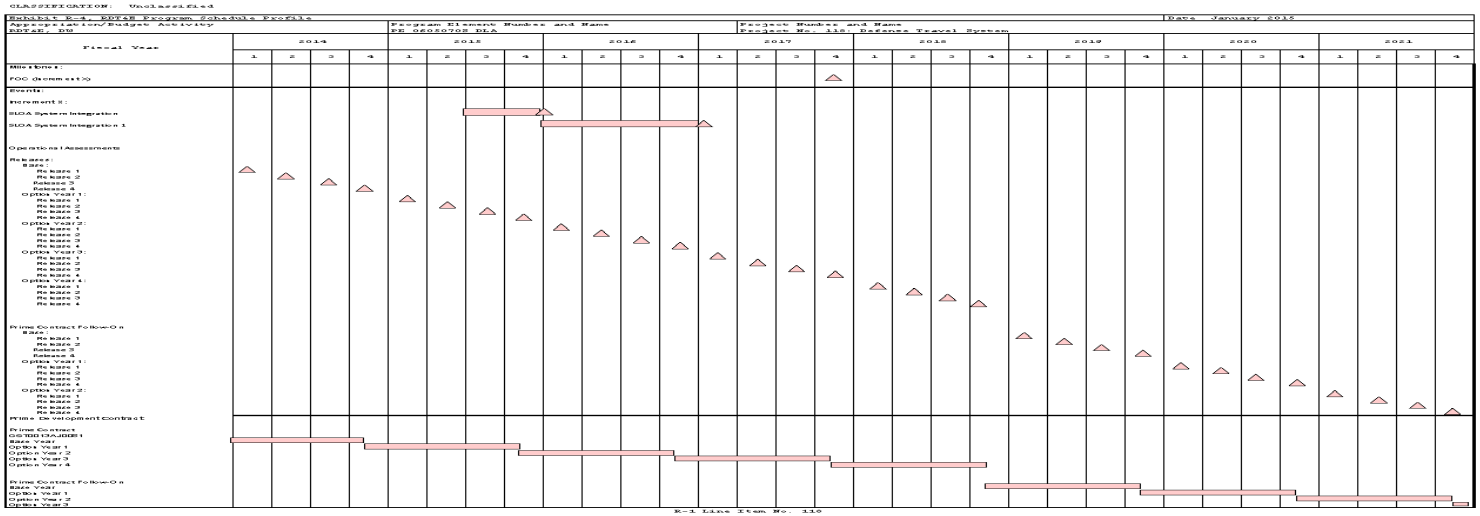


Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 5 / *Defense Travel System (DTS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Increment X				
SLOA System Integration	3	2015	4	2015
SLOA System Integration 1	1	2016	4	2016
Option Year 1 Release 1	1	2015	1	2015
Option Year 1 Release 2	2	2015	2	2015
Option Year 1 Release 3	3	2015	3	2015
Option Year 1 Release 4	4	2015	4	2015
Option Year 2 Release 1	1	2016	1	2016
Option Year 2 Release 2	2	2016	2	2016
Option Year 2 Release 3	3	2016	3	2016
Option Year 2 Release 4	4	2016	4	2016
Option Year 3 Release 1	1	2017	1	2017
Option Year 3 Release 2	2	2017	2	2017
Option Year 3 Release 3	3	2017	3	2017
Option Year 3 Release 4	4	2017	4	2017
Option Year 4 Release 1	1	2018	1	2018
Option Year 4 Release 2	2	2018	2	2018
Option Year 4 Release 3	3	2018	3	2018
Option Year 4 Release 4	4	2018	4	2018
Contract Option Extension GS00Q09BGD0056/GST0013AJ0081 Option Year 1	4	2014	4	2014
Contract Option Extension GS00Q09BGD0056/GST0013AJ0081 Option Year 2	4	2015	4	2015
Contract Option Extension GS00Q09BGD0056/GST0013AJ0081 Option Year 3	4	2016	4	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** *5 / Defense Travel System (DTS)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Contract Option Extension GS00Q09BGD0056/GST0013AJ0081 Option Year 4	4	2017	4	2017
Follow-on Prime Contract	4	2018	4	2018
Follow-on Prime Contract Base Year Release 1	1	2019	1	2019
Follow-on Prime Contract Base Year Release 2	2	2019	2	2019
Follow-on Prime Contract Base Year Release 3	3	2019	3	2019
Follow-on Prime Contract Base Year Release 4	4	2019	4	2019
Follow-on Prime Contract Option 1 Year Release 1	1	2020	1	2020
Follow-on Prime Contract Option 1 Year Release 2	2	2020	2	2020
Follow-on Prime Contract Option 1 Year Release 3	3	2020	3	2020
Follow-on Prime Contract Option 1 Year Release 4	4	2020	4	2020

Exhibit R-5, RDT&E Termination Liability: PB 2016 Defense Logistics Agency								Date: February 2015
Appropriation/Budget Activity 0400 / 5				R-1 Program Element (Number/Name) PE 0605070S / *DoD Enterprise Systems Development and Demonstration*				Project (Number/Name) 5 / *Defense Travel System (DTS)*

Cost ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Program Termination Liability	0.000	-	-	-	-	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	Project (Number/Name) 8 / *Defense Retired and Annuitant Pay System (DRAS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
8: *Defense Retired and Annuitant Pay System (DRAS)*	6.781	8.229	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System 2 (DRAS 2) is to establish and maintain a modernized retired military pay accounts. DRAS 2 will replace the current Defense Retiree and Annuitant Systems (DRAS) and selected manual processes with proven state of the market technology using Clinger-Cohen guidance for selection of the solution. Rapid fielding techniques will be used to close business process gaps by delivering incremental capability that provides clear financial benefits. This modernization will allow for the consolidation of disparate DRAS systems and processes, the reduction of system redundancies and inefficiencies, increased customer satisfaction and compliance to Department of Defense (DoD) and federally mandated Information Assurance (IA) requirements. The DRAS2 modernization is in keeping with the DoD Strategic Management Plan for FY2014-2015 goals and the White House CIO Council 2.0 initiatives. In FY2015, DRAS 2 has it's own PE 0605090S separate from the PE referenced in this submission.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Defense Retired and Annuitant Pay System (DRAS)	8.229	-	-
FY 2014 Accomplishments: DRAS2 received a Material Development Decision (MDD) to allow the program to proceed with pre-Milestone B activities: -DRAS2 awarded an Indefinite Delivery Indifinite Quantity contract for the Integration of services. -DRAS2 awarded a Task Order for the requirements fit-gap analysis, data management activities, interface management, system design and Preliminary Design Review. --DRAS2 began development of all appropriate artifacts and documentation in alignment with business systems acquisition, this includes all required documents to proceed to Milestone B; Systems Engineering Plan, Configuration Management Plan, Risk Management Plan etc.			
Accomplishments/Planned Programs Subtotals	8.229	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

During FY2014, a System Development Task Order Delivery contract will be established for DRAS2 in order to begin system development activities. Acquisition activities will follow the Business Capabilities Lifecycle (BCL) and system development will be in an incremental approach.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 8 / *Defense Retired and Annuitant Pay System (DRAS)*

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	Project (Number/Name) 8 / *Defense Retired and Annuitant Pay System (DRAS)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DRAS2 System Development and Integration	C/IDIQ	To be Determined : To be Determined	6.781	8.229	Sep 2014	-		-		-		-	-	-	-
		Subtotal	6.781	8.229		-		-		-		-	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	6.781	8.229		-		-		-		-	-	-	-

Remarks

The System Development and Integration Contract is scheduled to award during September 2014. The FY2014 cost is an estimate and not the actual cost.

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 8 / *Defense Retired and Annuitant Pay System (DRAS)*

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
"N/A"																												
"N/A"																												

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 8 / *Defense Retired and Annuitant Pay System (DRAS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
"N/A"				
"N/A"	1	2014	4	2014

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	Project (Number/Name) 9 / *Enterprise Funds Distribution (EFD)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
9: *Enterprise Funds Distribution (EFD)*	5.460	4.900	4.190	3.676	-	3.676	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Enterprise Funds Distribution (EFD) is a multi-service/multi-agency solution established as a key initiative to provide full visibility of funds distributed through echelon I and II for the Military Departments and at all levels for the Defense Agencies to improve and modernize the OUSD(C) funds distribution process. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference where planned and coordinated funds development and execution takes place.

Within the current DoD environment, progress has been made streamlining a diverse set of stove-piped budget execution and funds distribution processes and systems. Efforts continue to improve the visibility of funding information, eliminate manual efforts and undue complexities to the management of budget authority, and to eliminate impediments in the flow of funding documents. The current environment relies heavily on manual processing and on disconnected standalone systems for the processing of Funding Authorization Documents (FADs) and reprogramming actions. This environment made the implementation of internal controls difficult, negatively impacted the accuracy and timeliness of information while making the processes of integrating and obtaining management information arduous.

The envisioned operational environment solves these problems by enabling lifecycle program value management in a web-based application utilizing an authoritative database with single-source data entry and automated workflow. Capabilities within this integrated environment will enable the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data. Specifically, capabilities include managing apportionments, distributing budget authority to the Military Departments and Defense Agencies, managing rescissions and continuing resolutions, creating and tracking reprogramming actions, and establishing program baselines and budget authority needed to support changes in funding priorities throughout the year.

The operational environment includes organizational elements down to the echelon II level responsible for managing DoD and Component appropriations operating in an unclassified environment. The web-based application provides pre-planning, apportionment, reprogramming, rescission, continuing resolution, reporting of enterprise-level funds control and distribution of appropriated funding.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Enterprise Funds Distribution (EFD)	4.900	4.190	3.676
Description: EFD will distribute funds to the Military Departments and the Defense Agencies.			
FY 2014 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 9 / *Enterprise Funds Distribution (EFD)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Modernization efforts for FY2014 focus on activities to continue the configuration of the COTS solution to support lower level funds distribution for all Defense Organizations receiving and distributing Defense-Wide funding. Activities planned for FY2014 include: • Add additional distribution levels within EFD to accommodate the Defense Organizations • Continue to configure the Budget Structure in EFD for the lower level funds distribution • Configuration of detailed reports • Delivery of a standard out-bound interface to Agency ERPs and accounting systems • Complete the Technology Refresh/Upgrade of the COTS Momentum software from Version 6.4.1 to Version 7.0.2 • Configure USSGL to support deployment of the DoD Standard Line of Accounting • Configure drill-down capability for reports • Improve integration between system modules • Improve usability of the ad-hoc reporting ***FY 2015 Plans:*** • System integration and regression testing for the new configuration of the budget structure in EFD for the lower level funds distribution process • Extensive training for the users at the Defense Organizations • Planned implementation of the first subset of Defense Organizations onto EFD • Conversion of Family Housing data into EFD ***FY 2016 Plans:*** • Implement onto EFD the BRAC and non-general fund accounts (such as Special, Trust, Revolving, and Deposit funds). The efforts for implementation include requirements review, functional and technical analysis, system configuration/development, data conversion, and testing.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 9 / *Enterprise Funds Distribution (EFD)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Provide training to the end users who are responsible for the BRAC and non-general funds accounts. • Conduct transition activities in preparation for DFAS to sustain the system. • Convert the funding data for years prior to FY16 for the Defense Organizations that were implemented onto EFD as part of the Phase 2 efforts.			
Accomplishments/Planned Programs Subtotals	4.900	4.190	3.676

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The EFD strategy is to use a “single acquisition to full capability,” commercial-off-the-shelf (COTS) solution (Momentum software). The effort needed to ensure EFD is fully implemented for all appropriation data for the Military Services and Defense Organizations has led to a full deployment date of September 2016.

E. Performance Metrics

- For performance, the objective is that 100% of the SFIS elements are SFIS compliant at FD.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 9 / *Enterprise Funds Distribution (EFD)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Savantage Solutions	Option/ FP	Savantage Solutions : Rockville, MD	5.460	4.900		4.190		3.676	Sep 2012	-		3.676	-	-	-
		Subtotal	5.460	4.900		4.190		3.676		-		3.676	-	-	-

Remarks

EFD Product Development – Technical Design and Development

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.460	4.900		4.190		3.676		-		3.676	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 9 / *Enterprise Funds Distribution (EFD)*

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
"N/A"																												
No Sub Projects																												

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605070S / *DoD Enterprise Systems Development and Demonstration*	**Project (Number/Name)** 9 / *Enterprise Funds Distribution (EFD)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
"N/A"				
No Sub Projects	1	2014	1	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605080S *I Defense Agency Initiatives (DAI) - Financial System*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.000	44.260	41.465	31.660	-	31.660	26.896	3.869	-	-	Continuing	Continuing
1: *Defense Agency Initiatives (DAI) - Financial System)*	0.000	44.260	41.465	31.660	-	31.660	26.896	3.869	-	-	Continuing	Continuing

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): 0491

A. Mission Description and Budget Item Justification

This program supports the Defense Agencies Initiative (DAI) Increment 2, an Acquisition Category I program. Previous funding for DAI, Increment 1, was documented in the Defense Enterprise Business Systems program element 0605070S, as well as, FY2013 4th Quarter Increment 2.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	46.489	41.465	28.800	-	28.800
Current President's Budget	44.260	41.465	31.660	-	31.660
Total Adjustments	-2.229	-	2.860	-	2.860
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-2.229	-			
• Reprogramming from FY16 O&M to FY16/17 RDT&E	-	-	2.860	-	2.860

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency											Date: February 2015	
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*				Project (Number/Name) 1 / *Defense Agency Initiatives (DAI) - Financial System)*			
COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
1: *Defense Agency Initiatives (DAI) - Financial System)*	-	44.260	41.465	31.660	-	31.660	26.896	3.869	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
MDAP/MAIS Code: 0491												

A. Mission Description and Budget Item Justification

The DAI mission is to deliver auditable Chief Financial Officer (CFO) Act compliant business environments for Defense Agencies providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices improving financial decision support, and supporting audit readiness. Currently, Defense Agencies use more than 10 different non-compliant financial management systems supporting diverse operational functions and the warfighter in decision making and financial reporting. These disparate, non-integrated systems do not meet statutory requirements to produce timely, auditable reports.

The DAI program modernizes the Defense Agencies' financial management processes by streamlining financial management capabilities, addressing financial reporting material weaknesses, and supporting financial statement auditability for the majority of agencies and field activities across the DoD. DAI will support a transformation of budget, finance, and accounting processes across participating defense agencies to help improve the quality of financial information, supporting financial auditability and decision making. The DAI business solution, once implemented, will provide a near real-time, web-based system from a ".mil" environment of integrated business processes that will enable in excess of 84,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions.

The DAI implementation approach is to deploy a standardized system solution that is consistent with requirements in the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected Commercial-Off-the-Shelf (COTS) product, Oracle e-Business Suite (EBS), version 11i (R11). DAI implemented an Office of Management and Budget Financial Systems Integration Office (FSIO) qualified COTS financial management business solution with common business processes and data standards. The Program Management Office (PMO) will not develop any objects that are included in core COTS software or services (i.e. vendor data from Federal authoritative source).

DAI supports the Quadrennial Defense Review (QDR) Strategy 5, "Reform the business and support functions of the Defense enterprise". DAI is also aligned to the FY 2014/FY 2015 DOD Strategic Management Plan Business Goal 2: "Strengthen DoD financial management to respond to warfighter needs and sustain public confidence through auditable financial statements". The objective of the Defense Agencies Initiative is to achieve auditable, CFO Act compliant business environments for the Defense Agencies with accurate, timely, authoritative financial data.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, Standard Financial Information Structure (SFIS), and Office of Federal Financial Management (OFFM) requirements. Common business functions within budget execution include the Department's BEA End to End (E2E) business processes: Cost Management; Budget to Report; Procure to Pay; Acquire to Retire (real property lifecycle accounting only); Hire to Retire (Time and Labor reporting only); and Order to Cash. Future capabilities will support Defense Working Capital Fund accounting, Budget Formulation, Grants Financial Management, and Re-Sale Accounting (for Defense Commissary Agency (DeCA)) as well as a Contract Writing capability.

DAI is currently implemented at 11 Defense Agencies and the Office of the Under Secretary of Defense, Comptroller, (OUSD(C)) (Time and Labor only) and supporting over 9,200 users. In addition, since Oracle is phasing out maintenance of Oracle EBS, Release 11i, the program is required to migrate to EBS Release 12 (R12). The program office is also responsible for operational sustainment of the system. Funds are required for additional government and contractor support, licenses, maintenance, and hardware to accomplish the remaining capability developments and organizational deployments, complete the R12 upgrade, initiate the annual Statement on Standards for Attestation Engagements (SSAE 16) assertion packages, and sustain the system.

The benefits of DAI are:
- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities; Standardized line of accounting with the use of SFIS; and
- Use of United States Standard General Ledger (USSGL) Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The DAI PMO will provide the R12 Upgrade system integration services that include: acquisition management, project management; blueprinting; design, build, and unit test; developing required Reports, Interfaces, Conversions, Extensions, Forms and Workflows (RICEFW) objects; testing (information assurance, integration, functional, performance, conversion, security, user acceptance, operational); end-user training (train the trainer/change management preparing the users for the cross functional skills and awareness needed to perform well with an integrated enterprise resource planning system); system deployment; conversion; information assurance; sustainment; data service; help desk support; as well as studies and analysis support.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Defense Agency Initiatives (DAI) - Financial System	44.260	41.465	31.660
FY 2014 Accomplishments: In FY14, the DAI PMO procured new user licenses and Technology Software Licenses. DAI was granted Authority to Operate (ATO) from the Designated Accrediting Authority. The PMO developed a Release 1 Workforce Preparation Strategy; R12 Analysis/ Planning and Reporting Strategy Definition; and a study of hardware hosting options. A plan for a Test & Development			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
(T&D) environment at DISA Defense Enterprise Computing Center (DECC) Mechanicsburg, PA was initiated. A Release 1 pre-deployment planning and Business Process Reengineering (BPR) was conducted, as well as, Release 1 Systems Engineering (SE) Technical Reviews. Five Release 1 simulation mocks with the agencies were conducted. The DAI PMO also conducted R12 Analysis/ Planning and Pre-Deployment planning at using/projected new Defense Agencies . Received DAI Release 3.0 Joint Interoperability Certification. Awarded an Acquisition Milestone B decision by Acquisition Decision Memorandum (ADM) April 18, 2014 and an Acquisition Program Baseline on July 7, 2014. Received Full Deployment Decision Criteria by ADM on 28 September, 2014. Successfully completed first independent audit, Statement of Standards for an Attestation Engagement (SSAE), No. 16 report, with a qualified opinion – only 3 Notices of Finding. Successfully completed an independent review of 1,026 applicable Federal Financial Management Improvement Act (FFMIA) requirements – 96% compliant. Successfully completed an independent Federal Information System Controls Audit Manual (FISCAM) Test of Design/Test of Effectiveness.			
FY 2015 Plans: In FY2015, the PMO will: • Conduct Business Process Re-engineering. • Resolve critical software errors and critical statutory/regulatory enhancements that impact operations and incorporate changes identified during BPR and the Audit generated corrective action plans. • Conduct BEA version 12.0 compliance assessment. • Support the DIACAP process maintaining activity to support actions included in the DAA required POA&M resulting in a decision to award an Authority to Operate. • Conduct testing to include: unit testing on developed items; monthly release testing that includes regression; annual release development testing that includes a SIT and UAT; Oracle R12 upgrade developmental testing including a SIT and UAT; as well as an operational test event in conjunction with DOT&E following the annual release at using Defense Agencies. • Develop ability to send/receive the Department's Purchase Request and Procurement Data Standards (PRDS/PDS). • Conduct contract renewal competitions and exercise options on existing contracts and monitor contractor performance and billing. • Migrate all existing DAI users and their data to the DAI Increment 2 DAI production baseline in 2Q FY 2015. • Complete migration of some of the October 2016 deploying Defense Agencies users to DAI Time and Labor. • Conduct October 2016 deploying Defense Agencies implementation activities including data conversion. • Develop, test and release Electronic Funds Distribution (EFD) to DAI production. • Support the Audit Readiness Office in developing service provider assertion packages supporting the SSAE 16 Service SOC 1 Report and resolve any NOFs pertaining to DAI. • Configure Grants Financial Management capability; • Conduct development lifecycle for internal controls automation. • Prepare to migrate and stabilize DAI user base during upgrade to Oracle R12.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Monitor the operations of the DISA DECCs at Ogden, UT (Production and T&D to include training); Columbus, OH (COOP) and Mechanicsburg (T&D). The PMO operates database servers, application servers and web servers, leveraging the DECC for infrastructure support and host site related IA and internal controls. DECC services are governed by an annually negotiated Service Level Agreement (SLA). The DAI PMO will use the DECC SSAE 16 SOC 1 Report as the basis for its input for the annual DLA SOC 1 Report that Agencies will use in their audits. DECCs maintain all the operations software and hardware in the suite. • Maintain currency with existing Federal, DFAS and target Enterprise systems including the SAM web services, as SAM assumes the functionality of the Federal Integrated Acquisition Environment (IAE) systems. • Maintain the DAI master data leveraging feeds from the authoritative data sources. • Maintain a sufficient Information Assurance posture and support the DIACAP process maintaining activity to support actions included in the Designated Approval Authority required actions included in the POA&M including maintaining currency of documentation in EMASS and the VMS. This includes maintaining the operational and application software currency and security patches. • Maintain the program's DODAF views in accordance with DLA guidance and in DLA systems. • Administer all of the databases: production; T&D/training; and COOP. • Maintain the system configuration leveraging the best of DLA's Gold Standard for documentation. • Maintain currency with functional policy with regard to function and data standards. • Maintain the technical side of the system including the internal processes and the operation of several interfaces with external systems leveraging DLA Transaction Services as well as established Federal Enterprise system web services. • Maintain and monitor user roles and responsibilities at the system level and guide using Agencies at the Component level. • Conduct an Acquisition In-Process Review (IPR) with the MDA. • Conduct Release 2 Systems Engineering (SE) Physical Configuration Audit (PCA) technical review for new Agency implementation activities ***FY 2016 Plans:*** In FY16, the DAI PMO will procure required hardware, software and licenses for new Agency's personnel. Release 3 gaps will be defined and new RICFW objects will be finalized. Authority to Operate (ATO) and Interoperability Certification will be obtained. Migration of October 2015 Defense Agencies to DAI T&L will be completed. The DAI PMO will develop Release 3 Budget Formulation and Direct Treasury Disbursing, work instructions and training materials and RICEFW objects. Pre-deployment planning and BPR, with new Agencies targeted for Release 3, will be conducted, as well as, new Agency implementation activities' preparation, Release 3 mocks with the Agencies and Release 4 SE technical reviews. Release 2 SE technical review will be conducted, as well as, deployment of Release 2 software at DISA DECCs and Release 2 T&L to new Agencies.			
Accomplishments/Planned Programs Subtotals	44.260	41.465	31.660

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

DAI is being developed and implemented using an evolutionary/incremental strategy including major annual software releases to accommodate upgrades as required by changes to the Department's BEA including new laws, regulations and policies as governed by its Functional Sponsor and Milestone Decision Authority (MDA).

In the Acquisition Decision Memorandum (ADM) of September 23, 2013, the MDA placed DAI Increment 1 in sustainment. Increment 2 will address the Commercial Off The Shelf (COTS) application upgrade. When the upgrade is completed (January 2015), Increment 2 Release 1 will overwrite Increment 1 for all users.

E. Performance Metrics

The following performance metrics will be performed on the DAI system:

Functionality: Financial system performance. PEO will determine substantial compliance with the annual Investment Review of PMO assertion of compliance with the latest version of the Department's BEA in scope requirements for Defense Financial Management Improvement Guidance (DFMIG) and other laws regulations and policy. Objective: Substantial compliance.

Program Conformance to BEA Processes, Data Standards, and Business Rules. The PEO will determine substantial compliance with the annual Investment Review of PMO assertion of compliance with the latest version of the Department's BEA. Objective: Substantial compliance.

Net Ready Key Performance Parameter (NR-KPP)
Attribute (Att) A - Support net-centric DoD military operations
Mission: Transform the budget, finance, and accounting operations of the DoD Agencies to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision making throughout the Defense Agencies in support of the missions of the warfighter.

A.1. Budget to Report (B2R). DAI provides General Ledger, Trial Balance, Budget Execution, and Financial Reporting Capabilities.
DAI will measure the percentage of successful attempts to:
* Generate and transmit Trial Balance Reports. Objective-95%;
* Receive budget information from agency-specific systems, to support budget execution. Objective-95%; and
* Generate and transmit reports to support period end processing procedures. Objective-95%

A.2 Procure to Pay (P2P). DAI provides the capability to Order Materials and Services (Commitments), Record Purchases and Contract Information (Obligations) Pay Bills (Accounts Payable), and Create Ready to Pay File.
DAI will measure the percentage of successful attempts to:

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

* Exchange contract, obligation, receipt and invoice information with external systems to support procurement processes. Objective-95%;
* Receive Purchase Card information from external systems to manage government purchase cards (P-Cards). Objective-95%;
* Exchange data across agencies to support intergovernmental Purchase Request (PR) processes. Objective-95%;
* Receive travel related data from external systems to support travel financial accounting events. Objective-95%; and
* Exchange miscellaneous payment information with trading partners. Objective-95%.

A.3. Order to Cash (O2C). DAI provides the capability to Receive Customer Orders, Record Work Performed on the orders, Bill Customers, and Track Accounts Receivable.
DAI will measure the percentage of successful attempts to:
* Exchange data with external systems to support management of customer orders. Objective-95%;
* Exchange receivables data with external systems. Objective-95%; and
* Manage exchange collections data with external systems. Objective-95%.

A.4. Acquire to Retire (A2R). DAI provides the capability to record Asset Acquisition, Depreciation, and Disposal DAI will measure the percentage of successful attempts to:
* Receive asset creation information from external systems. Objective-95%;
* Accumulate and transmit costs incurred for Capital Assets on Construction in Progress (CIP) and Work in Progress (WIP) projects. Objective-95%;
* Generate and transmit property accounting information. Objective-95%;
* Receive property maintenance data from external systems. Objective-95%; and
* Receive disposal of assets information from external systems. Objective-95%.

A.5. Cost Management (formerly Cost Accounting). DAI provides Cost Accounting and Allocation Capabilities
DAI will measure the percentage of successful attempts to:
* Receive Project Budgets from external systems. Objective-95%; and
* Receive cost data to support cost collection processes. Objective-95%.

A. 6. Hire to Retire (H2R). DAI provides Civilian, Military, and Contractor Time and Labor capabilities DAI will measure the percentage of successful attempts to:
* Exchange employee and timekeeping information with external systems. Objective-95%; and
* Process and send payroll data to external systems. Objective-95%.

NR-KPP Att B - Managed in the Network
1) Type of Networks that are connected:
- The DAI application supports multiple Defense Agencies, and thus is accessible from multiple network points. A typical user accesses the application via the web browser from his/her agency specific LAN/WAN and/or local site firewall configurations, traversing through the Non-Classified Internet Protocol Routing Network (NIPRNet) to reach the secure DAI application hosted within the DoD Demilitarized Zone (DMZ) which is controlled and managed by DISA.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

- The DAI production application is hosted in a DISA DECC environment located in Ogden, UT and is managed by DAI Program Management Office

2) Measures of Performance (MOPs) to measure network entrance and management performance:
a) Network related (DISA) – as per DISA Catalog of Services
-Interactive Availability - Portion of network/system controlled by DISA CSD available to the partner during the interactive window
-Batch Throughput – Completion rate and delivery by specified time during batch window specified in SLA
b) Database related (DAI Program Management Office)
-System Availability
-On Line user system response

3) Network Management:
-The Agency (user) being supported is responsible for the communications infrastructure necessary for leaving their location to connect users to the NIPRNet
-DISA is responsible for communications on NIPRNet between the end user and the main DAI environment
-DAI Program Management Office is responsible for activities occurring within the application and the Oracle Database

4) Systems Management
-NIPRNet and Infrastructure - Centralized within DISA CSD
-DAI System – centralized within DAI Program Management Office

5) Network Configuration Parameters – N/A (within the realm of DISA management) DAI will measure the percentage of success for:
* Supports secure Internet/NIPRNET access to solution. Interactive Availability. Objective-98.5%;
* Supports secure Internet/NIPRNET access to solution. Batch Throughput. Objective-95%;
* Provides adequate system response and availability to support operations. System Availability. (Condition: 5000 users/hour) Objective-95%; and
* Provides adequate system response and availability to support operations. On-line system response. (Condition: 5000 users/hour) Objective-95%.

NR-KPP Att C - Effectively Exchange Information.
DAI will satisfy all top-level critical Information Exchange Requirements (IERs) with all required DoD Enterprise, DFAS, Defense Agencies, and Federal Systems, as documented in SV-6. There are 47 data exchanges with other systems. The objectives are 100% for accuracy and ten seconds to 1 day for timeliness. Additional details available upon request.

Major Performers

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

DISA
DECC Columbus, OH
Test and Development

DISA
DECC Mechanicsburg, PA
Test and Development

DISA, Joint Interoperability Test Command (JITC)
Indian Head, MD and Fort Huachuca, AZ
Test Management and ITT Lead Services, Test tool, Information Exchange/Interfaces, DLA Transaction Services Instance and limited Operational Assessment Support.

CACI Inc Federal
Chantilly, VA
Enterprise Solutions -Budget to Report, Procure to Pay, Order to Fill, Cost Accounting, Time & Labor and Asset to Retire

CACI ISS Inc
Fairfax, VA
Infrastructure Support

Computer Sciences Corporation
Falls Church, VA
Enterprise Solutions for Customer Application Development

International Business Machines Corporation
Bethesda, MD
Enterprise Solutions- Procure to Pay, Order to Cash and Budget to Report

CACI Inc. Federal
Chantilly, VA
Enterprise Solutions - Acquire to Retire, Cost Accounting and Time and Labor

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Solutions Enhancements	Option/ CPFF	CACI Inc Federal : Chantilly, VA	0.000	10.176	Apr 2014	5.737	Jan 2015	5.846	Jan 2016	-		5.846	Continuing	Continuing	-
Enterprise Solutions Implementation	Option/ CPAF	CACI Inc Federal : Chantilly, VA	0.000	5.674	Apr 2014	5.939	Jul 2015	5.863	Jul 2016	-		5.863	Continuing	Continuing	-
Infrastructure Support	Option/ FFP	CACI ISS Inc : Fairfax, VA	0.000	2.659	Mar 2014	0.057	Jan 2015	0.096	Jan 2016	-		0.096	Continuing	Continuing	-
Enterprise Solution CAD	C/CPFF	CSC : Falls Church, VA	0.000	1.275	Mar 2014	-		-		-		-	-	1.275	-
Enterprise Solutions P2P	C/FFP	IBM : Bethesda, MD	0.000	3.821	Mar 2014	8.040	Apr 2015	5.513	Apr 2016	-		5.513	Continuing	Continuing	-
Enterprise Solutions A2R	C/CPFF	CACI Inc Federal : Chantilly, VA	0.000	0.658	Mar 2014	6.415	Apr 2015	6.415	Apr 2016	-		6.415	Continuing	Continuing	-
Data Conversion Services	Option/ FFP	IPI : Boerne, TX	0.000	0.814	May 2014	0.850	May 2015	0.866	May 2016	-		0.866	Continuing	Continuing	-
Global Model Development Support	TBD	TBD : TBD	0.000	0.933		7.448	Sep 2015	-		-		-	-	8.381	-
Oracle Software	PO	TBD : TBD	0.000	8.170	Sep 2014	-		-		-		-	-	8.170	-
CLM Licenses	TBD	TBD : TBD	0.000	3.342	Jan 2015	-		-		-		-	-	3.342	-
Jaws Professional Software	C/FFP	Immix Technology : McLean, VA	0.000	0.017	Sep 2014	-		-		-		-	-	0.017	-
Kurzweil 508 Software	C/FFP	Envision Tech INC DBA : Bethesda, MD	0.000	0.008	Sep 2014	-		-		-		-	-	0.008	-
Dragon Naturally Speaking Software	C/FFP	Red River Computer Co INC DBA : Claremont, NH	0.000	0.007	Sep 2014	-		-		-		-	-	0.007	-
		Subtotal	0.000	37.554		34.486		24.599		-		24.599	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Development	MIPR	DISA : Pensacola, FL	0.000	3.537	Oct 2013	2.674	Oct 2014	2.674	Oct 2015	-		2.674	Continuing	Continuing	-
Independent Testing	MIPR	JITC : Indian Head, MD	0.000	3.169	Feb 2014	2.900	Apr 2015	2.955	Apr 2016	-		2.955	Continuing	Continuing	-
		Subtotal	0.000	6.706		5.574		5.629		-		5.629	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	TBD	TBD : TBD	0.000	-		1.405	Oct 2014	1.432	Oct 2015	-		1.432	Continuing	Continuing	-
		Subtotal	0.000	-		1.405		1.432		-		1.432	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	44.260		41.465		31.660		-		31.660	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
N/A																												

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605080S / *Defense Agency Initiatives (DAI) - Financial System*	**Project (Number/Name)** 1 / *Defense Agency Initiatives (DAI) - Financial System)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
N/A	1	2014	1	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605090S / *Defense Retired and Annuitant Pay System 2 (DRAS)*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.000	-	10.135	13.085	-	13.085	8.166	2.986	1.735	1.770	Continuing	Continuing
1: *Defense Retired and Annuitant Pay System 2 (DRAS)*	0.000	-	10.135	13.085	-	13.085	8.166	2.986	1.735	1.770	Continuing	Continuing

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System 2 (DRAS 2) is to establish and maintain a modernized retired military pay accounts.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	-	10.135	13.116	-	13.116
Current President's Budget	-	10.135	13.085	-	13.085
Total Adjustments	-	-	-0.031	-	-0.031
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Inflation Adjustment	-	-	-0.031	-	-0.031

Change Summary Explanation

The DRAS 2 PE is a new program element in FY2015 therefore there are no significant program changes and the increase is due to the establishment of this PE.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605090S / *Defense Retired and Annuitant Pay System 2 (DRAS)*	**Project (Number/Name)** 1 / *Defense Retired and Annuitant Pay System 2 (DRAS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Defense Retired and Annuitant Pay System 2 (DRAS)*	-	-	10.135	13.085	-	13.085	8.166	2.986	1.735	1.770	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System 2 (DRAS 2) is to establish and maintain a modernized retired military pay accounts. DRAS 2 will replace the current Defense Retiree and Annuitant Systems (DRAS) and selected manual processes with proven state of the market technology using Clinger-Cohen guidance for selection of the solution. Rapid fielding techniques will be used to close business process gaps by delivering incremental capability that provides clear financial benefits. This modernization will allow for the consolidation of disparate DRAS systems and processes, the reduction of system redundancies and inefficiencies, increased customer satisfaction and compliance to Department of Defense (DoD) and federally mandated Information Assurance (IA) requirements. The DRAS2 modernization is in keeping with the DoD Strategic Management Plan for FY2014-2015 goals and the White House CIO Council 2.0 initiatives.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Defense Retired and Annuitant Pay System (DRAS) 2	-	10.135	13.085
FY 2015 Plans: -DRAS2 will issue a system development task order for the DRAS2 product and detailed design activities. -DRAS2 will obtain the appropriate COTS software licensing and begin the establishment of hosting and transport services. -DRAS2 will begin initial Information Assurance activities and system architecture development.			
FY 2016 Plans: -DRAS2 will issue Task Order 3 to continue system development, testing, and Information Assurance activities. -DRAS2 will obtain additional COTS software licensing. -Implement transport services for DRAS2 system interfaces. -Establish testing environment at hosting facility.			
Accomplishments/Planned Programs Subtotals	-	10.135	13.085

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605090S / *Defense Retired and Annuitant Pay System 2 (DRAS)*	**Project (Number/Name)** 1 / *Defense Retired and Annuitant Pay System 2 (DRAS)*

D. Acquisition Strategy

The DRAS2 program received Materiel Development Decision in March of 2014 where the Milestone Decision Authority authorized entry into the acquisition lifecycle at pre-Milestone B and release of Indefinite Delivery Indefinite Quantity (IDIQ) request for proposal for system design and development. This contract will be utilized to issue system development and integration task orders.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605090S / *Defense Retired and Annuitant Pay System 2 (DRAS)*	**Project (Number/Name)** 1 / *Defense Retired and Annuitant Pay System 2 (DRAS)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DRAS2 System Development and Integration	Option/ IDIQ	To be Determined : To be Determined	0.000	-		6.338	Sep 2015	4.082	Sep 2016	-		4.082	Continuing	Continuing	-
DRAS2 COTS License Purchase	Option/ TBD	To be Determined : To be Determined	0.000	-		2.550	Sep 2015	6.286	Sep 2016	-		6.286	Continuing	Continuing	-
DISA Hosting	MIPR	DISA : Mechanicsburg, PA	0.000	-		0.247	Mar 2015	0.717	Mar 2016	-		0.717	Continuing	Continuing	-
Transaction Services Interface Design	MIPR	DLA Transaction Services : Chambersburg, PA	0.000	-		1.000	Dec 2014	2.000	Dec 2015	-		2.000	Continuing	Continuing	-
		Subtotal	0.000	-		10.135		13.085		-		13.085	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		10.135		13.085		-		13.085	-	-	-

Remarks

The System Development and Integration Contract is scheduled to award during September 2014.

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605090S / *Defense Retired and Annuitant Pay System 2 (DRAS)*	**Project (Number/Name)** 1 / *Defense Retired and Annuitant Pay System 2 (DRAS)*

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
"N/A"																												
"N/A"																												

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0605090S / *Defense Retired and Annuitant Pay System 2 (DRAS)*	**Project (Number/Name)** 1 / *Defense Retired and Annuitant Pay System 2 (DRAS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
"N/A"				
"N/A"	1	2014	4	2014

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support*	**R-1 Program Element (Number/Name)** PE 0605502S / *Small Business Innovative Research (SBIR)*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	5.976	5.829	-	-	-	-	-	-	-	-	Continuing	Continuing
1: *Small Business Innovative Research (SBIR)*	5.976	5.829	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	5.829	-	-	-	-
Total Adjustments	5.829	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	5.829	-			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 6	**R-1 Program Element (Number/Name)** PE 0605502S / *Small Business Innovative Research (SBIR)*	**Project (Number/Name)** 1 / *Small Business Innovative Research (SBIR)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Small Business Innovative Research (SBIR)*	5.976	5.829	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This project explores innovative concepts pursuant to Public Law 106-554 (Small Business Reauthorization Act of 2000) and Public Law 107-50 (Small Business Technology Transfer Program Reauthorization Act of 2001), which mandates a two-phase competition for small businesses with innovative technologies with a defense application as well as a commercial value. The Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs will develop new dual-use technologies for possible future Defense Logistics Agency (DLA) needs. Dual-use means the technologies will be judged on their potential for future private sector investment both as a vehicle for reducing development time and cost, unit costs of new DLA technologies, and as a route to national economic growth through new commercial products. DLA will conduct the competition as well as award and manage the contracts.

The Defense Logistics Agency`s SBIR/STTR investments are divided into multiple Research Areas identified from within three DLA Elements:

J3 R&D
- Advanced Battery Manufacturing (BATTNET):
- Advanced Castings and Forgings (PRO-Fast):
- Anti Counterfeiting:

J6 R&D
- TBD

DMEA
- TBD

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: SBIR Accomplishments/Plans	5.829	-	-
FY 2014 Accomplishments: - Continued the execution of the active Phase I and Phase II SBIR Projects, and selected eight new Phase I proposals in FY 14. The SBIR program included the BATTNET topic in the DOD-wide 2014.2 Broad Agency Announcement. Three Phase I Options were executed in FY14, providing the opportunity to compete for Phase II awards in FY2015.			
FY 2015 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 6	**R-1 Program Element (Number/Name)** PE 0605502S / *Small Business Innovative Research (SBIR)*	**Project (Number/Name)** 1 / *Small Business Innovative Research (SBIR)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
DLA SBIR: - To continue execution of all active Phase I and Phase II SBIR Projects. One or more new SBIR research topics will be developed with a focus on J62 requirements. Anticipate four Phase I awards per topic. Upon completion, all active Phase I projects have the opportunity to compete for Phase II awards. - Anticipate using the new DLA STTR topic supporting advanced anti-counterfeiting technologies in the DOD-wide 2015.2 STTR BAA. Plan to select four Phase I awards. Upon completion, all active Phase I projects have the opportunity to compete for Phase II awards.			
DMEA SBIR DMEA will complete testing and demonstration of hardware for a proof-of-concept quadrature mixer with integrated in-phase/ quadrature-phase (I/Q) mismatch calibration. DMEA will complete testing and demonstration of hardware for a prototype high-speed, high-resolution x-ray system for inspection of integrated circuit cards. DMEA will complete the development of an integrated quantum receiver architecture and design and the analysis of requirements for a quantum cryptography single-photon detector integrated circuit. DMEA will simulate the performance of an Avalanche Photodiode quantum key receiver. DMEA will develop an architecture for differential read-out of balanced Single-Photon Avalanche Photodiode devices, with analysis of the expected performance of the integrated solution.:			
FY 2016 Plans: DLA SBIR: - To continue execution of all active Phase I and Phase II SBIR/STTR Projects. Anticipate using the DLA SBIR topic supporting BATTNET in the DOD-wide 2016.2 SBIR BAA. Anticipate the development of between one and three new SBIR research topic areas for new Phase I projects. Anticipate four Phase I awards per topic. Upon completion, all active Phase I projects have the opportunity to compete for Phase II awards. - To continue execution of all active Phase I and Phase II STTR Projects. Anticipate the development of one new STTR research topic areas for new Phase I projects. Anticipate four Phase I awards per topic and that the topic will be included in the DOD-wide 2016.A STTR BAA. Upon completion, all active Phase I projects have the opportunity to compete for Phase II awards.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 6	**R-1 Program Element (Number/Name)** PE 0605502S / *Small Business Innovative Research (SBIR)*	**Project (Number/Name)** 1 / *Small Business Innovative Research (SBIR)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
DMEA SBIR: DMEA will continue to seek innovative technical solutions to DoD microelectronics research and development needs and increase private-sector commercialization of these innovations.			
Accomplishments/Planned Programs Subtotals	5.829	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The SBIR acquisition process seeks to match projects with DLA's Strategic Focus Areas. The goal is to align SBIR/STTR developed technology with current and future DLA requirements. All new project execution work is solicited through the DoD SBIR Broad Agency Announcement (BAA). There are three separate solicitation periods throughout each year.

E. Performance Metrics

SBIR /STTR programs measure performance in two separate metrics

- First in terms of progression from PhaseI to Phase II, to Phase III. Each successive progression is deamed a success. DLA Seeks to have a 50% progression from one Phase to the next as a minimum.
- Second in terms of the congressional definition of "commercialization," as defined by Office of Secretary of Defense Office of Small Business Programs (OSD/OSBP) Re-Authorization Policy Directive:
-- (Investment) The process of developing products, processes, technologies, or services; and/or
-- (Sales) The production and delivery (whether by the originating party or by others) of products, processes, technologies, or services for sale to or use by the Federal Government or commercial markets.

The Small Business Administration and OSD/OSBP assign a Commercialization Index based on progression within the Phases and reported sucesses

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency											Date: February 2015	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*					R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*							
COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
Total Program Element	67.792	21.678	22.366	24.605	-	24.605	24.865	25.295	25.987	26.507	Continuing	Continuing
1: *Combat Rations (CORANET)*	5.004	1.154	1.593	-	-	-	-	-	-	-	Continuing	Continuing
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	11.231	3.944	3.421	-	-	-	-	-	-	-	Continuing	Continuing
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	7.282	3.045	2.139	-	-	-	-	-	-	-	Continuing	Continuing
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	3.460	1.163	1.026	-	-	-	-	-	-	-	Continuing	Continuing
5: *Material Acquisition Electronics (MAE)*	36.343	10.501	12.185	-	-	-	-	-	-	-	Continuing	Continuing
6: *Battery Network (BATTNET)*	4.472	1.871	2.002	-	-	-	-	-	-	-	Continuing	Continuing
7: *Material Availability (MA)*	-	-	-	6.875	-	6.875	6.956	7.073	7.293	7.439	Continuing	Continuing
8: *High Quality Sources (HQS)*	-	-	-	12.373	-	12.373	12.482	12.707	13.011	13.271	Continuing	Continuing
9: *Industry and Customer Collaboration(ICC)*	-	-	-	5.357	-	5.357	5.427	5.515	5.683	5.797	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Logistics Agency (DLA) Industrial Preparedness Manufacturing Technology (IP ManTech) Program supports the development of a responsive, world-class manufacturing capability to affordably meet the warfighters' needs throughout the defense system life cycle. IP ManTech: Provides the crucial link between invention and product application to speed technology transitions. Matures and validates emerging manufacturing technologies to support low-risk implementation in industry and Department of Defense (DoD) facilities, e.g. depots and shipyards. Addresses production issues early by providing timely solutions. Reduces risk and positively impacts system affordability by providing solutions to manufacturing problems before they occur.

DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Customer Driven Uniform Manufacturing (CDUM), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST),

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0708011S *I Industrial Preparedness Manufacturing Technology (IP ManTech)*

Material Acquisition Electronics (MAE) and Battery Network (BATTNET). As well as, Other Congressional Add (OCA) programs that are Congressionally Directed efforts.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	22.291	22.366	22.729	-	22.729
Current President's Budget	21.678	22.366	24.605	-	24.605
Total Adjustments	-0.613	-	1.876	-	1.876
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.613	-			
• Program Adjustment	-	-	1.876	-	1.876

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 1 / *Combat Rations (CORANET)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Combat Rations (CORANET)*	5.004	1.154	1.593	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Funding and technical work for the Combat Rations program has been reallocated to the Material Availability Strategic Focus Area. Modern battlefield requirements demand subsistence support that adequately provides for the needs of our military personnel in extremely intense and highly mobile combat situations that can be easily adapted to the civilian sector for humanitarian feeding. In FY 2014, DLA Troop Support Subsistence sold $4 billion in subsistence goods and services to the Department of Defense and other customers. The Rations portion of this business was $702M in FY 2014. The Combat, Humanitarian and Disaster Relief Rations R&D funding request is .002% of sales. The Combat Rations Program is focused on improving the manufacturing technologies related to the production and distribution of the combat rations that are at the forefront of these operations, including Meals Ready to Eat (MREs) as well as Unitized Group Rations (UGR). The objectives are increased readiness, improved quality, optimum sizing for transportation and storage; and better ration variety. CORANET research efforts also help control the cost of the combat rations. The CORANET program engages all elements of the supply chain including the producers, military Services, Army Natick Soldier Research Development and Engineering Center, United States Department of Agriculture (USDA), US Army Veterinary Command, US Army Public Health Command, DLA Logistics R&D, DLA Troop Support Subsistence and academia to research and transition improved technologies for Combat, Humanitarian and Disaster Relief Rations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Combat Rations Accomplishments/Plans	1.154	1.593	-
FY 2014 Accomplishments: Completed Short Term Projects (STP) 3006 (MRE Assembly Improvement: Optimization Model for Packaging), STP 3008 (Improved Thermal Processing of Foods Sealed in Polymeric Trays, STP 3015 (Continuous Retort Processing, STP 3012 (Implementation Knurled Heat Seal Bar and Destructive Test Protocol, STP 3013 (Test Methodology Directional Tear), and STP 3014 (Measuring Tray Compressibility during Non-Destructive Seal Strength Test).			
FY 2015 Plans: Complete and begin implementation for STP 3016 using proven MATS processing and determine if other rations can benefit from the same pilot process as a second wave of MATS initiatives. Kick-off the new STPs for Optimizing Combat Ration Inspections (STP 4017) and MRE Supply Chain Process and Cost Evaluation (STP 4018) and MRE Shelf Life Monitoring Analysis (STP 5019). Refine the Inventory Optimization review white paper and convert to the Charter Format for approval. Revisit or redefine CORANET Workshop requirements in order to reconvene with DLA Troop Support active participation.			
FY 2016 Plans: Efforts related to Combat Rations have been moved to the Material Availability Strategic Focus Area.			
Accomplishments/Planned Programs Subtotals	1.154	1.593	-

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 1 / *Combat Rations (CORANET)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The Combat Rations network plan is to execute reductions in cost for shipping, storage, supply chain process, inventory, waste and inspections, as well as reduced lead times for combat ration production.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 1 / *Combat Rations (CORANET)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Clemson University	C/CPFF	Clemson University : SC	0.160	0.020		0.020		-		-		-	-	-	-
Michigan State University	C/CPFF	Michigan State University : MI	0.020	0.020		0.020		-		-		-	-	-	-
Rutgers State University of New Jersey Division of Grants & Contract Accounting	C/CPFF	Rutgers State University of New Jersey Division of Grants & Contract Accounting : NJ	2.000	0.800		0.400		-		-		-	-	-	-
SOPAKO, Incorporated	C/CPFF	SOPAKO, Incorporated : SC	0.020	0.020		0.020		-		-		-	-	-	-
University of Illinois	C/CPFF	University of Illinois : IL	0.400	0.020		0.020		-		-		-	-	-	-
University of Tennessee	C/CPFF	University of Tennessee : TN	0.600	0.020		0.020		-		-		-	-	-	-
Washington State University	C/CPFF	Washington State University : WA	0.400	0.020		0.020		-		-		-	-	-	-
Cadillac Products Incorporated	C/CPFF	Cadillac Products Incorporated : MI	0.200	0.020		0.020		-		-		-	-	-	-
Oregon Freeze Dry Incorporated	C/CPFF	Oregon Freeze Dry Incorporated : OR	0.020	0.020		0.020		-		-		-	-	-	-
Research and Development Associates	C/CPFF	Research and Development Associates : TX	0.020	0.020		0.020		-		-		-	-	-	-
The Wornick Company	C/CPFF	The Wornick Company : AL	0.400	0.034		0.300		-		-		-	-	-	-
Sterling Foods	C/CPFF	Sterling Foods : TX	0.300	0.020		0.020		-		-		-	-	-	-
Virginia Polytechnic Institute and State University	C/CPFF	Virginia Polytechnic Institute and State University : VA	0.020	0.020		0.020		-		-		-	-	-	-
Male Duck Inc.	C/FP	Male Duck Inc. : VA	0.100	0.100		0.100		-		-		-	-	-	-
Analytic Strategies, LLC	C/FP	Analytic Strategies, LLC : VA	0.344	-		0.100		-		-		-	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 1 / *Combat Rations (CORANET)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Alion Science and Technology Corporation	C/CPFF	Alion Science and Technology Corporation : IL	0.000	-		0.473		-		-		-	-	-	-
		Subtotal	5.004	1.154		1.593		-		-		-	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.004	1.154		1.593		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 1 / *Combat Rations (CORANET)*

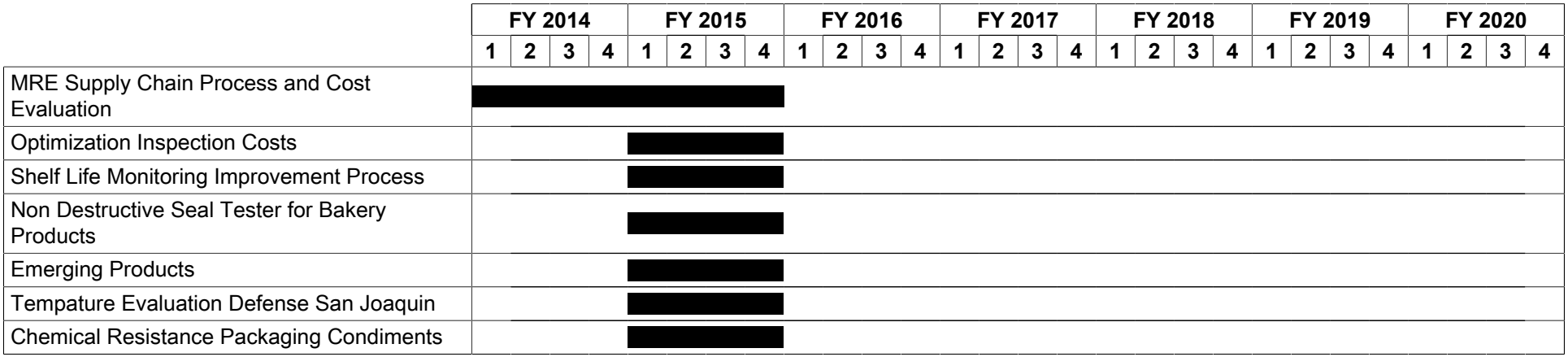

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 1 / *Combat Rations (CORANET)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
MRE Supply Chain Process and Cost Evaluation	1	2014	4	2015
Optimization Inspection Costs	1	2015	4	2015
Shelf Life Monitoring Improvement Process	1	2015	4	2015
Non Destructive Seal Tester for Bakery Products	1	2015	4	2015
Emerging Products	1	2015	4	2015
Tempature Evaluation Defense San Joaquin	1	2015	4	2015
Chemical Resistance Packaging Condiments	1	2015	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 2 / *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	11.231	3.944	3.421	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Department of Defense, through the Defense Logistics Agency, spends upwards of $2 billion per year on military uniforms and individual equipment. The lead-time is up to 15 months for these items. The CDUM program concluded in October 2014 and continuing CDUM projects have been transitioned into the Military Uniform System Technology (MUST) Program. The Military Uniform System Technology (MUST) Program was initiated in 4th quarter 2014. The strategic objective of the DLA Military Uniform System Technology (MUST) Program is to identify, adapt, and adopt technologies that can significantly reduce the lead-time from development to sustainment from years to months or weeks for the military uniforms and individual equipment. The Program focuses on quick-reaction and technologies that will transform the military uniform supply chain from a two-dimensional (2D), manual environment into a three-dimensional (3D), digital environment. The resulting knowledge based system will develop a neutral platform that will seamlessly communicate military uniform requirements to the military uniform industrial base.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Customer Driven Uniform Manufacturing Accomplishments/Plans	3.944	3.421	-
FY 2014 Accomplishments: The CDUM program successfully completed in October 2014 with the implementation of item level RFID technology in the military Recruit Induction Centers (RICS). These implementations resulted in increased inventory accuracy, ability to meet audit readiness, and significant time savings in in the Services uniform issuing operations.			
FY 2015 Plans: MUST Partner awards were made in late FY 2014. Four MUST STP awards have been made to date to do research on existing processes for the development of item requirements within the Services and DLA as well as research into the accessibility of these requirements by the Military Uniform Industrial Base.			
FY 2016 Plans: Once the as-is processes have been documented the MUST program will develop technologies to transform the military uniform supply chain into a three-dimensional (3D), digital environment, that will provide seamless communication of military requirements to the Military Uniform Industrial Base.			
Accomplishments/Planned Programs Subtotals	3.944	3.421	-

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 2 / *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Improved Service collaboration and reduced lead time to introduce new military uniform and individual equipment items.

Improved Service/DLA collaboration on requirement changes and improved communication of those changes to the industrial base.

Completed projects will transition

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 2 / *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
CDUM 1	C/CPFF	Patricio Enterprises : VA	1.681	0.450	Mar 2014	-		-		-		-	-	-	-
CDUM1A	C/CPFF	Patricio Enterprises : VA	0.000	1.370	Feb 2015	-		-		-		-	-	-	-
CDUM 2	MIPR	Alion Scence and Technology Corporation : VA	2.950	0.287	Mar 2014	-		-		-		-	-	-	-
MUST 1	C/CPFF	Advantech, Inc : MD	2.000	0.015	Aug 2014	0.952	Mar 2015	-		-		-	-	-	-
MUST 1A	C/CPFF	Advantech, Inc : MD	0.000	0.495	Sep 2014	0.056	Sep 2015	-		-		-	-	-	-
MUST 2	C/CPFF	Logistics Management Institute d/b/a LMI : VA	3.200	0.015	Aug 2014	1.164	Mar 2015	-		-		-	-	-	-
MUST 2A	C/CPFF	Logistics Management Institute d/b/a LMI : VA	0.000	0.500	Sep 2014	0.300	Sep 2015	-		-		-	-	-	-
MUST 2B	C/CPFF	Logistics Management Institute d/b/a LMI : VA	0.000	0.178	Mar 2014	-		-		-		-	-	-	-
MUST 3	C/CPFF	XSB Inc. : NY	1.400	0.015	Aug 2014	0.555	Mar 2015	-		-		-	-	-	-
MUST 3A	C/CPFF	XSB Inc. : NY	0.000	0.495	Sep 2014	0.300	Sep 2015	-		-		-	-	-	-
MUST 4	C/CPFF	ZWEAVE, INC : VA	0.000	0.015	Aug 2014	-		-		-		-	-	-	-
MUST 5	C/CPFF	Clemson University : SC	0.000	0.015	Aug 2014	0.094	May 2015	-		-		-	-	-	-
MUST 5A	C/CPFF	Clemson University : SC	0.000	0.094	Sep 2014	-		-		-		-	-	-	-
		Subtotal	11.231	3.944		3.421		-		-		-	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 2 / *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	11.231	3.944		3.421		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 2 / *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

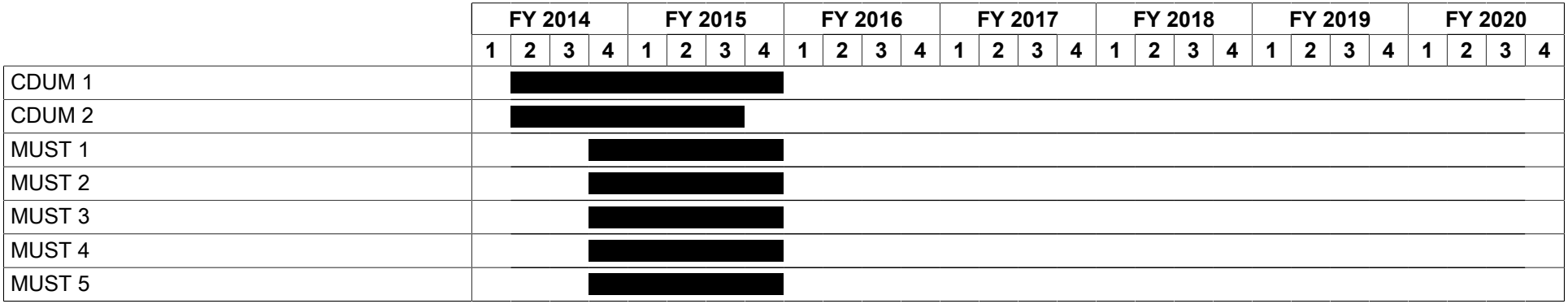

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 2 / *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
CDUM 1	2	2014	4	2015
CDUM 2	2	2014	3	2015
MUST 1	4	2014	4	2015
MUST 2	4	2014	4	2015
MUST 3	4	2014	4	2015
MUST 4	4	2014	4	2015
MUST 5	4	2014	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 3 / *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	7.282	3.045	2.139	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Weapon system spare parts managed by DLA that contain castings are responsible for a disproportionate share of DLA's backorders. Cast parts are ~2% of all hardware National Stock Numbered parts but represent ~4% of all backorders, and when only the oldest backorders are considered up to 10% are castings. PRO-ACT develops methods and technologies to improve the supply of cast parts. We take a holistic view of the problem and attacks root causes inside DLA, at DLA's engineering support activity partners in the Services, and at DLA casting suppliers. This program includes tasks in developing new and improved metalcasting capabilities in the areas of inspection, materials, modeling, and design. Once developed these capabilities will support the foundry industry, where the technologies will be tested and implemented.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Procurement Readiness Optimization-Advanced Casting Technology Accomplishments/Plans	3.045	2.139	-
FY 2014 Accomplishments: Completed alpha version of our Integrated Casting Order Network (ICON) and tested its ability to send foundries/contractors active solicitations matched to tooling records. Also validated the improved stress model by comparing and achieving agreement between measured displacements and those displacements predicted by the model during solidification and cooling. The algorithms were integrated into MAGMA's stress model.			
FY 2015 Plans: Plan to complete our additive manufacturing project on ceramic stereolithography for gas turbine engine airfoils, blades & vanes			
FY 2016 Plans: Funding and efforts of the PRO-ACT program were transferred into the Material Availability Strategic Focus Area.			
Accomplishments/Planned Programs Subtotals	3.045	2.139	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 3 / *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

D. Acquisition Strategy

Competitive Broad Agency Announcement (BAA) is planned to be drafted this FY. The current contracts reached end of base period of performance on September 30, 2014 but option extensions for two years were exercised, so base contracts will expire during FY16.

E. Performance Metrics

Reductions in lead-times and improvements in manufacturing processes in foundries that produce DOD weapon systems parts.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 3 / *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Advanced Technology International	C/CPFF	Advanced Technology International : SC	6.567	2.868		2.139		-		-		-	-	-	-
Honeywell International Inc	C/CPFF	Honeywell International Inc : AZ	0.715	0.177		-		-		-		-	-	-	-
		Subtotal	7.282	3.045		2.139		-		-		-	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	7.282	3.045		2.139		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 3 / *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

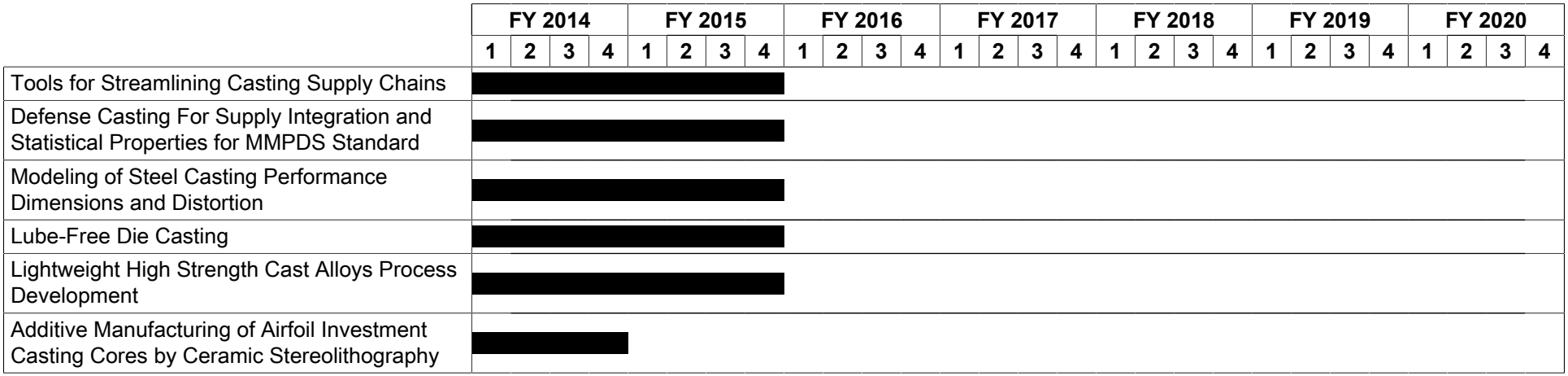

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 3 / *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Tools for Streamlining Casting Supply Chains	1	2014	4	2015
Defense Casting For Supply Integration and Statistical Properties for MMPDS Standard	1	2014	4	2015
Modeling of Steel Casting Performance Dimensions and Distortion	1	2014	4	2015
Lube-Free Die Casting	1	2014	4	2015
Lightweight High Strength Cast Alloys Process Development	1	2014	4	2015
Additive Manufacturing of Airfoil Investment Casting Cores by Ceramic Stereolithography	1	2014	4	2014

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 4 / *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	3.460	1.163	1.026	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Weapon system spare parts managed by DLA that contain forgings are responsible for a disproportionate share of DLA's backorders. Forged parts are ~2% of National Stock Numbered parts but represent ~4% of all backorders, and when only the oldest backorders are considered up to 10% are forgings. This program develops methods and technologies to improve the supply of forged parts. This program takes a holistic view of the problem and attacks root causes inside DLA, at DLA's engineering support activity partners in the Services, and at DLA forging suppliers. The program has three thrusts: Business Enterprise Integration to improve supply support approaches; FORGE-IT to develop and improve technical problems; and R&D which develops new technology for forging suppliers, including new methods for making forge dies (typically the longest lead time and expensive item) and for simulation of metal flow inside the forge die (to eliminate trial and error development of the die).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Procurement Readiness Optimization-Forging Advanced System Technology Accomplishments/Plans	1.163	1.026	-
FY 2014 Accomplishments: Previous projects were completed in FY14 with Final Report received in October 2014. A new base contract was awarded on September 22, 2014 along with one task order contract for two projects. Additional projects will be awarded under new Task Order contracts in FY15. We conduct annual technical reviews in conjunction with an annual Joint Defense Manufacturing Technology Panel (JDMTP) Metals Subpanel review of all metal related ManTech projects.			
FY 2015 Plans: Planned accomplishments for FY15 include initiation of new projects.			
FY 2016 Plans: Funding and efforts of the PRO-FAST program were transferred into the Material Availability Strategic Focus Area.			
Accomplishments/Planned Programs Subtotals	1.163	1.026	-

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 4 / *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

A Competitive Broad Agency Announcement (BAA) was used to competitively award all contracts used to execute these forging projects.

E. Performance Metrics

Reduction in lead-time and improvements in manufacturing processes in forging shops that produce DOD weapon systems parts.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 4 / *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Advanced Technologies Institute	C/CPFF	Advanced Technologies Institute : SC	3.460	1.163		1.026		-		-		-	-	-	-
		Subtotal	3.460	1.163		1.026		-		-		-	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.460	1.163		1.026		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 4 / *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

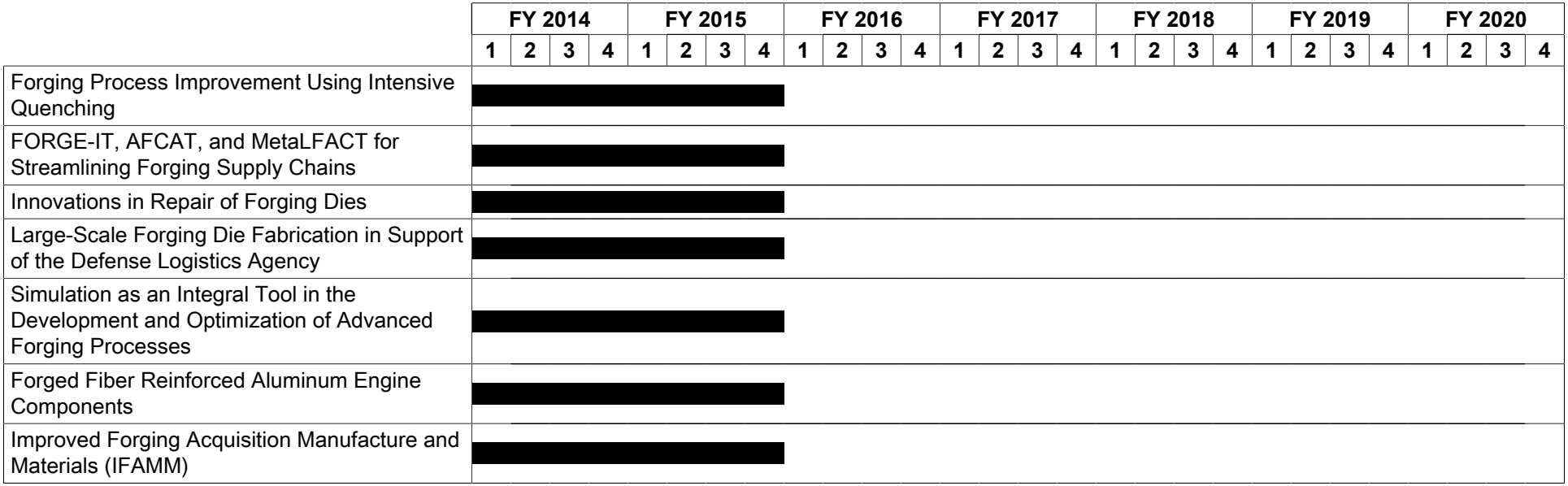

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 4 / *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Forging Process Improvement Using Intensive Quenching	1	2014	4	2015
FORGE-IT, AFCAT, and MetaLFACT for Streamlining Forging Supply Chains	1	2014	4	2015
Innovations in Repair of Forging Dies	1	2014	4	2015
Large-Scale Forging Die Fabrication in Support of the Defense Logistics Agency	1	2014	4	2015
Simulation as an Integral Tool in the Development and Optimization of Advanced Forging Processes	1	2014	4	2015
Forged Fiber Reinforced Aluminum Engine Components	1	2014	4	2015
Improved Forging Acquisition Manufacture and Materials (IFAMM)	1	2014	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 5 / *Material Acquisition Electronics (MAE)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
5: *Material Acquisition Electronics (MAE)*	36.343	10.501	12.185	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Funding and technical work for the Material Acquisition Electronics (MAE) program has been reallocated to the High Quality Sources Strategic Focus Area. Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the Federal catalog using a single, flexible manufacturing line. DoD has estimated $2.9 billion is spent every five years redesigning circuit card assemblies. Many of these circuit card redesigns are performed to mitigate IC obsolescence. Commercial ICs have short Product Life Cycles (often only 18 months). IC Manufacturers subsequently move on to later generations of ICs, leaving little to no sources for their previous IC products. DoD maintains weapons systems much longer than IC lifecycles, resulting in an obsolescence problem. In order to avoid costs and potential readiness issues associated with buying/carrying excess inventories acquired before commercial availability ceases, or redesigning the next higher assembly to mitigate the obsolete IC, DLA (as the manager of 88% of the IC Federal Stock Class) must have the capability to manufacture needed IC devices.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Material Acquisition Electronics Accomplishments/Plans	10.501	12.185	-

FY 2014 Accomplishments:

MAE has transitioned a Dielectrically Isolated TTL Microcircuit Emulation capability into full-scale production increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned Emulation capability will address several discontinued device families and will increase the potential Emulation production envelope by several hundred NSNs. MAE completed development of a flexible NMOS/PMOS Digital Microcircuit Emulation capability. MAE continued development of additional implementations including higher density Read-Only and Random-Access Memory, Advanced Emitter-Coupled Logic and Closed-Cell CMOS capabilities. MAE continued 350 and 250 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency.

FY 2015 Plans:

MAE will continue planning for the specific Emulation technology implementations to support specific device family groups in consonance with Customer and Agency requirements. MAE will transition flexible NMOS/PMOS Digital Microcircuit Emulation capability into full-scale production increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. MAE will also complete development and transition higher density Read-Only and Random-Access Memory, Advanced Emitter-Coupled Logic and Closed-Cell CMOS capabilities into full-scale production further increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned Emulation capabilities will address several discontinued device families and will increase the potential Emulation production envelope by several hundred NSNs. MAE will also initiate several new implementations including development of Advanced Schottky TTL and TTL-Compatible CMOS Emulation Capabilities. It will

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 5 / *Material Acquisition Electronics (MAE)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
continue prototyping 350 nanometer Emulation circuitry, bringing Emulation capability that re-establishes sources for additional NSNs. ***FY 2016 Plans:*** Funding and efforts associated with Material Acquisition electronics has been moved to the High Quality Sources SFA for FY 16.			
Accomplishments/Planned Programs Subtotals	10.501	12.185	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Competitively awarded R&D contract.

E. Performance Metrics

Transition of one technology implementation (base array) to low-rate initial production or full-scale production.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 5 / *Material Acquisition Electronics (MAE)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SRI International	C/CPFF	SRI International : CA	31.343	9.951		11.785		-		-		-	-	-	-
SPAWARSYSCEN San Diego	MIPR	SPAWARSYSCEN San Diego : CA	5.000	0.550		0.400		-		-		-	-	-	-
		Subtotal	36.343	10.501		12.185		-		-		-	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	36.343	10.501		12.185		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 5 / *Material Acquisition Electronics (MAE)*

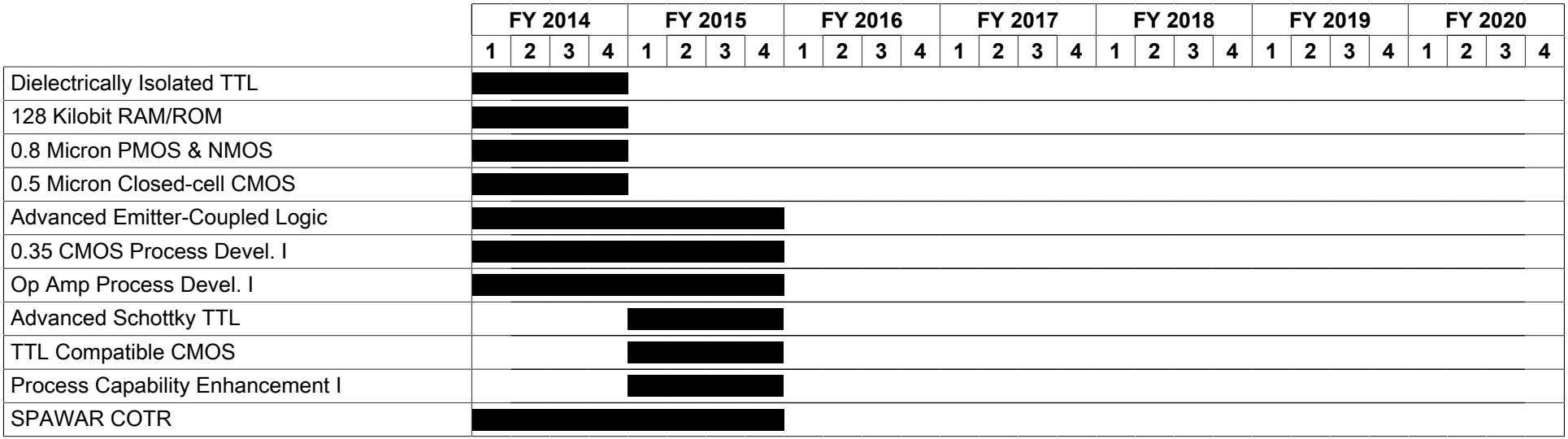

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 5 / *Material Acquisition Electronics (MAE)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Dielectrically Isolated TTL	1	2014	4	2014
128 Kilobit RAM/ROM	1	2014	4	2014
0.8 Micron PMOS & NMOS	1	2014	4	2014
0.5 Micron Closed-cell CMOS	1	2014	4	2014
Advanced Emitter-Coupled Logic	1	2014	4	2015
0.35 CMOS Process Devel. I	1	2014	4	2015
Op Amp Process Devel. I	1	2014	4	2015
Advanced Schottky TTL	1	2015	4	2015
TTL Compatible CMOS	1	2015	4	2015
Process Capability Enhancement I	1	2015	4	2015
SPAWAR COTR	1	2014	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 6 / *Battery Network (BATTNET)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
6: *Battery Network (BATTNET)*	4.472	1.871	2.002	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

BATTNET is focused on improving the supply and reducing the cost of procured batteries used in fielded weapon systems, such as communication radios and armored vehicles. Batteries exhibit dynamic challenges for military logistics. BATTNET is a community of practice of battery supply chain members, engineering support activities, researchers, and users. BATTNET conducts R&D to address sustainment gaps and bridge technical solutions into higher MRLs for specific groups of batteries. For FY2014, DLA received 139,163 orders for 2.85 million batteries at $183M net value - compared to FY13 $176M and FY12 $216M.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: BATTNET Accomplishments/Plans	1.871	2.002	-
FY 2014 Accomplishments: BATTNET developed the production capability at Ultralife and EaglePicher for high energy Li-CFx batteries that double the mission time for soldiers - awarded 2014 Defense Manufacturing Technology Achievement Award. BATTNET developed low-energy capable cells designed to transition to emerging lithium-ion batteries for Defense weapon systems. BATTNET initiated a new project to develop and transition production-scale capabilities in low cost, solvent-free electrode production.			
FY 2015 Plans: R&D will continue to be performed through identification and awards of new Short Term Projects (STP) with an expected duration of 18-24 months and an average funding of $200K-$500K per year. STP proposals are required to include a business case with specific metrics and transition plan for success. BATTNET will also pursue additional battery manufacturing advances from successful DLA SBIR projects.			
FY 2016 Plans: Funding and efforts of the BATTNET program were transferred into the Material Availability Strategic Focus Area.			
Accomplishments/Planned Programs Subtotals	1.871	2.002	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 6 / *Battery Network (BATTNET)*

D. Acquisition Strategy

The BATTNET R&D partners were established by contract September 2009 through a competitive Broad Area Announcement (BAA) allowing for maximum competition. Partner Contracts were based upon proposals that demonstrated knowledge, experience, and expertise in the following areas of interest: Automation, Battery Maintenance, Competition & Contracting Requirements, Diminishing Manufacturing & Supply, Lithium Battery Safety, Reducing Acquisition Costs, Shelf Life, Supply Chain Logistics, Surge/Sustainment, and Technology Transition/Insertion. The BATTNET, which includes a Government Steering Group (GSG) of power source technical experts from the military services R&D groups, is informed of general R&D requirements for supply chain improvement. The partners develop among themselves related R&D projects, which are then formally evaluated by the GSG. Selected projects are then chartered within DLA and planned for contract STP awards when funds are available. Additional projects were awarded to BATTNET partners from FY12 Industrial Base Innovation Fund (IBIF).

E. Performance Metrics

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 6 / *Battery Network (BATTNET)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Alion Science and Technology Corporation	C/CPFF	Alion Science and Technology Corporation : IL	1.032	0.308		0.102		-		-		-	-	-	-
Eskra Technical Products Inc	C/FFP	Eskra Technical Products Inc : WI	0.822	1.332		0.015		-		-		-	-	-	-
EaglePicher Technologies LLC	C/CPFF	EaglePicher Technologies LLC : MO	0.279	0.159		0.420		-		-		-	-	-	-
Quallion, LLC	C/CPFF	Quallion, LLC : CA	0.778	0.010		0.460		-		-		-	-	-	-
Saft America Inc	C/CPFF	Saft America Inc : MD	0.098	0.010		1.005		-		-		-	-	-	-
Redblack Communications Inc	C/CPFF	Redblack Communications Inc : MD	0.430	0.010		-		-		-		-	-	-	-
Logistics Management Institute	C/CPFF	Logistics Management Institute : VA	0.158	-		-		-		-		-	-	-	-
Navitas Systems	C/CPFF	Navitas Systems : MI	0.308	-		-		-		-		-	-	-	-
US Army	MIPR	US Army : MI	0.467	0.042		-		-		-		-	-	-	-
Giner Inc	C/CPFF	Giner Inc : MA	0.100	-		-		-		-		-	-	-	-
		Subtotal	4.472	1.871		2.002		-		-		-	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.472	1.871		2.002		-		-		-	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 6 / *Battery Network (BATTNET)*

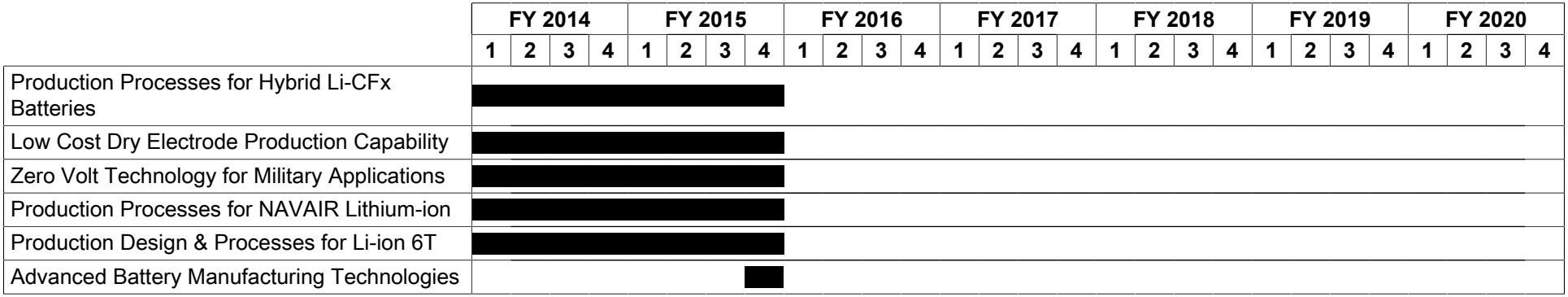

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 6 / *Battery Network (BATTNET)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Production Processes for Hybrid Li-CFx Batteries	1	2014	4	2015
Low Cost Dry Electrode Production Capability	1	2014	4	2015
Zero Volt Technology for Military Applications	1	2014	4	2015
Production Processes for NAVAIR Lithium-ion	1	2014	4	2015
Production Design & Processes for Li-ion 6T	1	2014	4	2015
Advanced Battery Manufacturing Technologies	4	2015	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 7 / *Material Availability (MA)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
7: *Material Availability (MA)*	-	-	-	6.875	-	6.875	6.956	7.073	7.293	7.439	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Material Availability (MA) Strategic Focus Area (SFA) are R&D efforts undertaken with DLA's industrial base to reduce material costs, reduce the length and variability of Production Lead-Times and assure the DLA managed products meet requirements, and continuously improve in the quality and reliability. Benefits of this SFA include lower material costs, lower inventory levels and more predictable Customer Wait Times, fewer quality deficiencies and lower customer support costs. This strategic focus area includes within its scope the former Combat Rations Program, the Battery Program, the Castings and the Forgings programs.

This SFA is comprised of five roadmaps for Batteries, Combat Rations, Castings, Forgings, and Additive Manufacturing.

The Battery network objective is to develop the next generation of battery manufacturing technologies for cost and price efficiency, longer shelf life, and lighter batteries with higher energy. The network conducts R&D initiatives to address sustainment gaps and bridge technical solutions into higher MRLs for specific groups of batteries. For FY2013, DLA received 130,600 orders for 2.76 million batteries at $177M net value.

The Combat Rations network is focused on improving the manufacturing technologies related to the production and distribution of the combat rations that are at the forefront of operations, including Meals Ready to Eat (MREs) and Unitized Group Rations (UGR). The objectives are increased readiness, improved quality, optimum sizing for transportation and storage, and better ration variety. CORANET research efforts also help control the cost of the combat rations. The CORANET program engages all elements of the supply chain including the producers, military Services, Army Natick Soldier Research Development and Engineering Center, United States Department of Agriculture (USDA), US Army Veterinary Command, US Army Public Health Command, DLA Logistics R&D, DLA Troop Support Subsistence and academia to research and transition improved technologies for operational rations.

The Castings consortium objective is to develop methods and technologies to improve the supply of cast parts; looking at root causes of supply issues inside DLA and at casting suppliers. This program includes tasks to develop new and improved metalcasting capabilities in the areas of inspection, materials, modeling, and design. Once developed these capabilities will support the foundry industry, where the technologies will be tested and implemented. Weapon system spare parts managed by DLA that contain castings are responsible for a disproportionate share of DLA's backorders. Cast parts are ~2% of National Stock Numbered parts but represent ~4% of all backorders, and when only the oldest backorders are considered up to 10% are castings.

The Forgings consortium objective is to develop methods and technologies to improve the supply of forged parts; looking at root causes of supply issues inside DLA and at forging suppliers. The program has three thrusts: Business Enterprise Integration to improve supply support approaches; FORGE-IT to develop and improve technical problems; and R&D which develops new technology for forging suppliers, including new methods for making forge dies (typically the longest lead time and expensive item) and for simulation of metal flow inside the forge die to eliminate trial and error development of the die. Weapon system spare parts managed by DLA that contain

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 7 / *Material Availability (MA)*

forgings are responsible for a disproportionate share of DLA's backorders. Forged parts are ~2% of National Stock Numbered parts but represent ~4% of all backorders, and when only the oldest backorders are considered up to 10% are forgings.

The Additive Manufacturing (AM) objective is to establish AM as an effective alternative to conventional manufacturing and document the process for AM benefits. DLA needs to exploit AM technology as a lead-time and inventory reduction enabler.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Material Availability (MA)	-	-	6.875
FY 2014 Accomplishments: New Start in FY 16			
FY 2015 Plans: New Start in FY 16			
FY 2016 Plans: The Battery network plan is to identify and award new Short Term Projects (STP) with an expected duration of 18-24 months and an average annual funding of $200K-$500K. Proposals are required to include a business case with specific metrics and transition plan for success. The Battery network will also pursue additional battery manufacturing advances from successful DLA SBIR projects selected in FY2014. FY 17: 2.070 FY 18: 2.107 FY 19: 2.159 FY 20: 2.202 The Combat Rations network plan is to complete STP 4018 and begin implementation. Complete STP 4017 and establish follow-on Project which will incorporate Inspection Improvement recommendations into a quality process review for effective and efficient implementation of the new Food Safety Act requirements. Develop long term programmatic improvements in conjunction with DLA Troop Support in order to establish the highest priorities for limited R&D funding. Non-Destructive Seal Tester for Bakery Products and other related ration improvements should be factored in when funds are available. FY 17: 1.654 FY 18: 1.681 FY 19: 1.739 FY 20: 1.774 The Castings consortium plan is to identify and award new Short Term Projects with an expected duration of 18-24 months. Proposals are required to include a business case with specific metrics and transition plan for success. FY 17: 2.220 FY 18: 2.257 FY 19: 2.333 FY 20: 2.380 The Forgings consortium plan is to identify and award new Short Term Projects with an expected duration of 18-24 months. Proposals are required to include a business case with specific metrics and transition plan for success. The Forging consortium will also pursue additional forging manufacturing advances from successful DLA SBIR projects selected in FY2014. FY 17: 1.064 FY 18: 1.082 FY 19: 1.119 FY 20: 1.141			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 7 / *Material Availability (MA)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
The Additive Manufacturing plan is for DLA to partner with the Military Services to use AM to produce parts. DLA and the Services will identify candidate parts, convert technical data to 3D format to facilitate AM, procure the parts, and document the process for AM benefits. The Services will review newly created technical data packages (TDP), test the parts, and qualify AM as an acceptable process to produce the parts. FY 16 – FY 20: Funding for Additive projects will be reallocated from other MA SFA thrusts and classified into the Additive Manufacturing Thrust.			
Accomplishments/Planned Programs Subtotals	-	-	6.875

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The Battery network plan is to establish contract partners through a competitive Broad Area Announcement (BAA) based upon proposals that demonstrated knowledge, experience, and expertise in the following areas of interest: Automation, Diminishing Manufacturing & Supply, Battery Safety, Reducing Acquisition Costs, Shelf Life, Supply Chain Logistics, Surge/Sustainment, and Technology Transition/Insertion. A Government Steering Group (GSG) of power source technical experts from the military services R&D groups will inform general R&D requirements for supply chain and technology improvement. The plan also includes awarding Phase 2 and 3 projects from DLA's Small Business Innovation Research (SBIR) in advanced battery manufacturing technology.

The Combat Rations network acquisition strategy is delivery orders against competitively awarded IDIQ R&D contracts.

The Castings consortium plan is a competitive Broad Agency Announcement (BAA). Evaluations were completed and two contracts were awarded competitively September 2011. The current contracts reach the end of their base period of performance September 30, 2014. Option extensions will be exercised to extend the base contracts.

The Forgings consortium plan is a competitive Broad Agency Announcement (BAA). Evaluations are completed and contract(s) will be awarded soon. The current contract ends September 30, 2014. A Broad Agency Announcement (BAA) was issued on 20 August 2013, with proposals received by 07 October 2013. Contract award(s) is expected 4th quarter FY14. The plan also includes awarding Phase 2 and 3 projects from DLA's Small Business Innovation Research (SBIR) in advanced Forging manufacturing technology.

The Additive Manufacturing plan will partner with the Military Services and use organic and commercial AM parts production capabilities.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 7 / *Material Availability (MA)*

E. Performance Metrics

The Battery network plan is to report returns on investments and achievements to the Joint Defense Manufacturing Technology Panel (JDMTP) for evaluation.

The Combat Rations network plan is to execute reductions in cost for shipping, storage, supply chain process, inventory, waste and inspections, as well as reduced lead times for combat ration production.

The Castings consortium plan is to report returns on investments and achievements to the Joint Defense Manufacturing Technology Panel (JDMTP) for evaluation.

The Forgings consortium plan is to report returns on investments and achievements to the Joint Defense Manufacturing Technology Panel (JDMTP) for evaluation.

The Additive Manufacturing metric is the number of parts qualified for AM and the lead-time savings achieved to make small quantities of items.

At least 30% of the completed projects will transition.
OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 7 / *Material Availability (MA)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Clemson University	C/CPFF	Clemson University : SC	0.000	-		-		0.020		-		0.020	-	-	-
Michigan State University	C/CPFF	Michigan State University : MI	0.000	-		-		0.020		-		0.020	-	-	-
Rutgers State University of New Jersey Division of Grants & Contracts Accounting	C/CPFF	Rutgers State University of New Jersey Division of Grants & Contracts Accounting : NJ	0.000	-		-		0.400		-		0.400	-	-	-
SOPAKO Inc	C/CPFF	SOPAKO Inc : SC	0.000	-		-		0.020		-		0.020	-	-	-
University of Illionois	C/CPFF	University of Illionois : IL	0.000	-		-		0.020		-		0.020	-	-	-
University of Tennessee	C/CPFF	University of Tennessee : TN	0.000	-		-		0.020		-		0.020	-	-	-
Washington State University	C/CPFF	Washington State University : WA	0.000	-		-		0.020		-		0.020	-	-	-
Cadillac Products Inc	C/CPFF	Cadillac Products Inc : MI	0.000	-		-		0.020		-		0.020	-	-	-
Oregon Freeze Dry Inc	C/CPFF	Oregon Freeze Dry Inc : OR	0.000	-		-		0.020		-		0.020	-	-	-
Research and Development Associates	C/CPFF	Research and Development Associates : TX	0.000	-		-		0.020		-		0.020	-	-	-
The Wornick Company	C/CPFF	The Wornick Company : AL	0.000	-		-		0.400		-		0.400	-	-	-
Sterling Foods	C/CPFF	Sterling Foods : TX	0.000	-		-		0.020		-		0.020	-	-	-
Virginia Polytechnic Institute and State University	C/CPFF	Virginia Polytechnic Institute and State University : VA	0.000	-		-		0.020		-		0.020	-	-	-
Male Duck Inc	C/FP	Male Duck Inc : VA	0.000	-		-		0.100		-		0.100	-	-	-
Analytic Strategies LLC	C/FP	Analytic Strategies LLC : VA	0.000	-		-		0.100		-		0.100	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 7 / *Material Availability (MA)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Alion Science and Technology Corporation	C/CPFF	Alion Science and Technology Corporation : IL	0.000	-		-		0.521		-		0.521	-	-	-
Eskra Technical Products Inc	C/CPFF	Eskra Technical Products Inc : WI	0.000	-		-		0.015		-		0.015	-	-	-
EaglePicher Technologies LLC	C/CPFF	EaglePicher Technologies LLC : MO	0.000	-		-		0.420		-		0.420	-	-	-
Quallion LLC	C/CPFF	Quallion LLC : CA	0.000	-		-		0.460		-		0.460	-	-	-
Saft America Inc	C/CPFF	Saft America Inc : MD	0.000	-		-		1.020		-		1.020	-	-	-
Advanced Technologies Institute	C/CPFF	Advanced Technologies Institute : SC	0.000	-		-		3.219		-		3.219	-	-	-
		Subtotal	0.000	-		-		6.875		-		6.875	-	-	-

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		-		6.875		-		6.875	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 7 / *Material Availability (MA)*

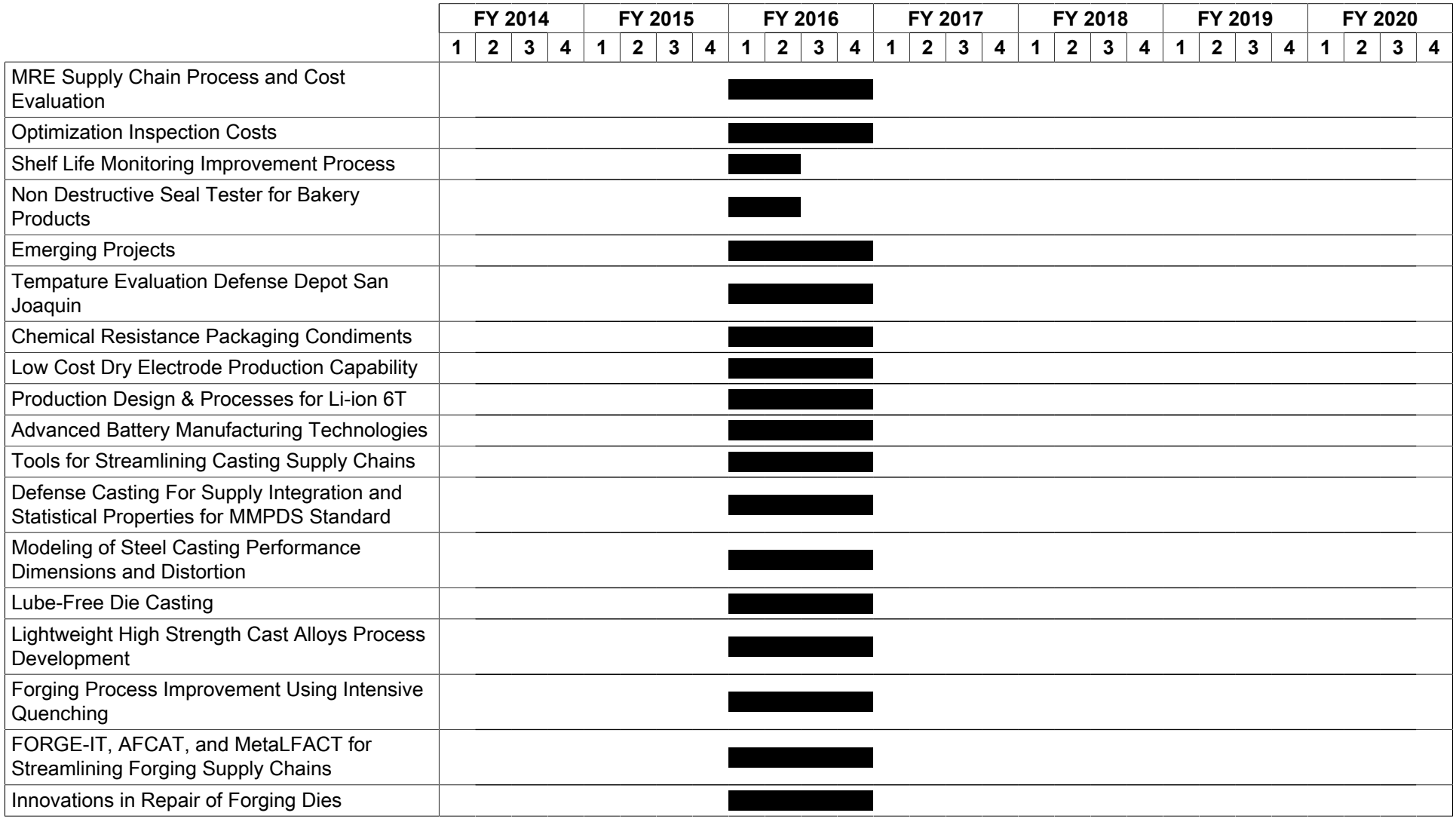

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 7 / *Material Availability (MA)*

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Large-Scale Forging Die Fabrication in Support of the Defense Logistics Agency									[redacted]																			
Simulation as an Integral Tool in the Development and Optimization of Advanced Forging Processes									[redacted]																			
Forged Fiber Reinforced Aluminum Engine Components									[redacted]																			

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 7 / *Material Availability (MA)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
MRE Supply Chain Process and Cost Evaluation	1	2016	4	2016
Optimization Inspection Costs	1	2016	4	2016
Shelf Life Monitoring Improvement Process	1	2016	2	2016
Non Destructive Seal Tester for Bakery Products	1	2016	2	2016
Emerging Projects	1	2016	4	2016
Tempature Evaluation Defense Depot San Joaquin	1	2016	4	2016
Chemical Resistance Packaging Condiments	1	2016	4	2016
Low Cost Dry Electrode Production Capability	1	2016	4	2016
Production Design & Processes for Li-ion 6T	1	2016	4	2016
Advanced Battery Manufacturing Technologies	1	2016	4	2016
Tools for Streamlining Casting Supply Chains	1	2016	4	2016
Defense Casting For Supply Integration and Statistical Properties for MMPDS Standard	1	2016	4	2016
Modeling of Steel Casting Performance Dimensions and Distortion	1	2016	4	2016
Lube-Free Die Casting	1	2016	4	2016
Lightweight High Strength Cast Alloys Process Development	1	2016	4	2016
Forging Process Improvement Using Intensive Quenching	1	2016	4	2016
FORGE-IT, AFCAT, and MetaLFACT for Streamlining Forging Supply Chains	1	2016	4	2016
Innovations in Repair of Forging Dies	1	2016	4	2016
Large-Scale Forging Die Fabrication in Support of the Defense Logistics Agency	1	2016	4	2016
Simulation as an Integral Tool in the Development and Optimization of Advanced Forging Processes	1	2016	4	2016
Forged Fiber Reinforced Aluminum Engine Components	1	2016	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 8 / *High Quality Sources (HQS)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
8: *High Quality Sources (HQS)*	-	-	-	12.373	-	12.373	12.482	12.707	13.011	13.271	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The High Quality Sources SFA are projects undertaken to assure that the industrial base can respond to DLA requirements and DLA can fill military customers' material requirements reliably and consistently. Benefits include eliminating cancelled requisitions returned to customers as "non-procurable." This strategic focus area includes within its scope the former Material Acquisition Electronics program.

The Material Acquisition Electronics roadmap has four major thrusts: Advanced Schottky TTL, TTL Compatible CMOS, 512 Kilobit RAM/ROM and Mega Gate ASIC. These are classes of microcircuits that are expected to become non-procurable in FY 17 and beyond. Without the technologies planned on the MAE Roadmap, DLA will not be able to support DoD's requirements for high quality spare parts for critical electronic systems and subsystems.

The Strategic Materials roadmap is a new thrust for the DLA Mantech program. It is designed to ensure that critical strategic materials are available from domestic sources and that process innovations are in place to efficiently process or recover strategic materials. Domestic capabilities can enhance national security and potentially reduce Defense Stockpile requirements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: High Quality Sources (HQS)	-	-	12.373
FY 2014 Accomplishments: New Start in FY 16			
FY 2015 Plans: New Start in FY 16 MAE will continue planning for the specific Emulation technology implementations to support specific device family groups in consonance with Customer and Agency requirements. MAE will transition flexible NMOS/PMOS Digital Microcircuit Emulation capability into full-scale production increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. MAE will also complete development and transition higher density Read-Only and Random-Access Memory, Advanced Emitter-Coupled Logic and Closed-Cell CMOS capabilities into full-scale production further increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned Emulation capabilities will address several discontinued device families and will increase the potential Emulation production envelope by several hundred NSNs. MAE will also initiate several new implementations including development of Advanced Schottky TTL and TTL-Compatible CMOS Emulation Capabilities. It will			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 8 / *High Quality Sources (HQS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
continue prototyping 350 nanometer Emulation circuitry, bringing Emulation capability that re-establishes sources for additional NSNs. ***FY 2016 Plans:*** MAE will continue planning for the specific Emulation technology implementations to support specific device family groups in consonance with Customer and Agency requirements. MAE will complete development and transition Advanced Schottky TTL Digital Microcircuit Emulation capability into full-scale production increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned Emulation capabilities will address several discontinued device families and will increase the potential Emulation production envelope by several hundred NSNs. MAE will also continue development of additional Emulation capabilities including TTL-Compatible CMOS and 512K Read-Only and Random-Access Memory. MAE will also initiate several new implementations including development of a 1 million gate Application-Specific Integrated Circuit (ASIC) Emulation Capability. It will complete prototyping 350 nanometer Emulation circuitry, bringing Emulation capability that re-establishes sources for additional NSNs. FY 17: 12.576 FY 18: 12.804 FY 19: 13.112 FY 20: 13.374 Strategic Materials: New Start in 2016. A request for white paper proposals was recently added to DLA's Emerging R&D Requirements BAA for critical initial manufacturing technology requirements in domestic high strength carbon fibers. Additional targeted requirements will be determined with DLA Strategic Materials. Targeted requests for proposals will be conducted to address specific needs and opportunities to ensure that critical strategic materials are available from domestic sources and that process innovations are in place to efficiently produce strategic materials. Manufacturing technologies and capabilities are expected to transition to Title III or specific Weapon System Program funds for industrial base qualification. FY 16- FY 20: Funding will be reallocated based project requirements and reclassified into the Strategic Material Thrust.			
Accomplishments/Planned Programs Subtotals	-	-	12.373

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

MAE efforts are incremental funding on a competitive awarded 5 year contract.

Strategic Materials efforts will be competitively evaluated and awarded using Broad Agency Announcement (BAA) procedures.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 8 / *High Quality Sources (HQS)*

E. Performance Metrics

Transition of one technology implementation (base array) to low-rate initial production or full-scale production.

Strategic Materials: Develop roadmap and transition targeted manufacturing technologies.

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 8 / *High Quality Sources (HQS)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SRI International	C/CPFF	SRI International : CA	0.000	-		-		11.973		-		11.973	-	-	-
SPAWAR	MIPR	SPAWAR : CA	0.000	-		-		0.400		-		0.400	-	-	-
		Subtotal	0.000	-		-		12.373		-		12.373	-	-	-

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		-		12.373		-		12.373	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 8 / *High Quality Sources (HQS)*

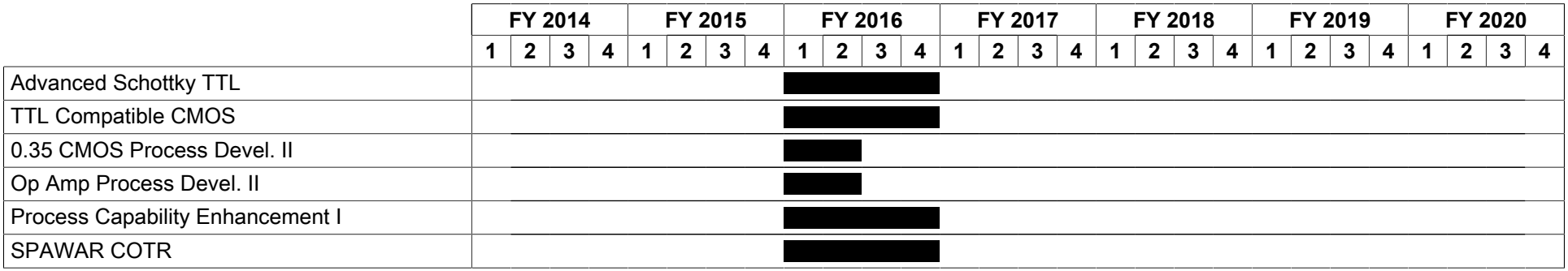

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 8 / *High Quality Sources (HQS)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Advanced Schottky TTL	1	2016	4	2016
TTL Compatible CMOS	1	2016	4	2016
0.35 CMOS Process Devel. II	1	2016	2	2016
Op Amp Process Devel. II	1	2016	2	2016
Process Capability Enhancement I	1	2016	4	2016
SPAWAR COTR	1	2016	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 9 / *Industry and Customer Collaboration(ICC)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
9: *Industry and Customer Collaboration(ICC)*	-	-	-	5.357	-	5.357	5.427	5.515	5.683	5.797	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Industry and Customer Collaboration Strategic Focus Area (SFA) projects improve and facilitate the communication of technical and logistics information among industry, DLA's military customers and DLA. This SFA includes Military Uniform System Technology and the Defense Logistics Information Research (P.E. 0603712S) within its scope. The movement of the DLIR related work from P.E. 0603712S to the DOD ManTech Program aligns the funding to the critical interface between DLA and industry and away from internal DLA operations.

This Strategic Focus Area has 5 Roadmaps: Military Uniform System Technology (MUST), Model Based Enterprise, Technical and Logistical Data Interoperability, Proactive Forecasting and Retail Support, and Supplier Operations Interface.

The Military Uniform System Technology roadmap will address GAO Report 12-707 recommendations that DOD to establish a "knowledge based approach" to collaborate on define and communicate of military uniforms. DLA has the responsibility to communicate and manage the technical requirements among the Services and the Defense Industrial Base. Currently there is no common environment for collaborating on new requirements among the stakeholders. MUST will research enabling technologies and apply them to reengineering technical data requirement management process for the common environment recommended by the GAO.

The Model Based Enterprise will develop capabilities operations to systematically accept, validate, store, item design information in 3D models. There are two classes of data that must be addressed: newly designed parts for systems still in development and legacy parts for systems that are in sustainment. The problem with newly designed parts is capturing the designs. The problem with legacy part is that they do not have engineering models so a specific decision has to be made on the economics of recreating the design in contemporary engineering systems.

The Technical and Logistical Data Interoperability will pioneer methods to capture data from military Services, Original Equipment Manufacturers (OEMs), and suppliers to form a seamless thread of interoperable and linked data models.

The Proactive Forecasting and Retail Support will roadmap will identify ways to look ahead at military operations and budgets to systematically identify parts there demand changes can be expected. The alternative is reactively waiting for forecasting to recognize trends which could be after the fact and too late to affect logistics support decisions.
The Supplier Operations Interface Roadmap will work with DLA process owners, the DLA supply chains and the industrial base, to identify the relevant data sets and most desirable methods of providing DLA suppliers with NIIN inventory visibility where the supplier is contractually responsible for providing a specified level of support. Allowing suppliers to more effectively anticipate DLA's requirements will improve both DLA and supplier efficiency.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 9 / *Industry and Customer Collaboration(ICC)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Industry and Customer Collaboration(ICC)	-	-	5.357
FY 2014 Accomplishments: New Start in FY 16			
FY 2015 Plans: New Start in FY 16			
FY 2016 Plans: The MUST program will be beginning to build the first increment of the knowledge based environment required by GAO Report 12-707. The basic contracts are in place and the initial development projects from FY 15 will be underway. FY 17: 3.553 FY 18: 3.612 FY 19: 3.735 FY 20: 3.810 The MBE and data interoperability efforts will begin to extract info from Product lifecycle management systems and link the data to Specifications and standards via semantic data models and concepts. FY 17: 1.915 FY 18: 1.946 FY 19: 1.992 FY 20: 2.032 Proactive forecasting and retail support will perform an initial project which will complete the initial characterization and strategy. A follow-on project will be initiated to pursue the priority directions identified in the initial project. Plans for supplier operations interface will be completed, and the first steps taken in implement the plan. FY 16 – FY 20 Funding will be reallocated and reclassified based on identification of specific requirements.			
Accomplishments/Planned Programs Subtotals	-	-	5.357

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Delivery/Task Orders are awarded against a competitively awarded IDIQ contract.

E. Performance Metrics

The metrics for ICC are error elimination in engineering and technical data, including omissions and uncertainties in specifications, streamlining vendor level of effort associated with completing procurements, and improved collaboration among the Services, DLA and the industrial base. The result will lead to reduced lead-time, inventory and to avoid the costs of defective material.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 9 / *Industry and Customer Collaboration(ICC)*

At least 30% of the completed projects will transition.

OSD-C financial metrics (obligation and disbursement) will be achieved.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	Project (Number/Name) 9 / *Industry and Customer Collaboration(ICC)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
CDUM 1	C/CPFF	Patricio Enterprises Inc : VA	0.000	-		-		0.881		-		0.881	-	-	-
MUST 1	C/CPFF	Advantech : MD	0.000	-		-		1.200		-		1.200	-	-	-
MUST 2	C/CPFF	Logistics Management Institute : VA	0.000	-		-		1.200		-		1.200	-	-	-
MUST 5	C/CPFF	Clemson University : SC	0.000	-		-		0.200		-		0.200	-	-	-
DLIR 1	C/CPFF	XSB, Inc : NY	0.000	-		-		1.876		-		1.876	-	-	-
		Subtotal	0.000	-		-		5.357		-		5.357	-	-	-

	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		-		5.357		-		5.357	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 9 / *Industry and Customer Collaboration(ICC)*

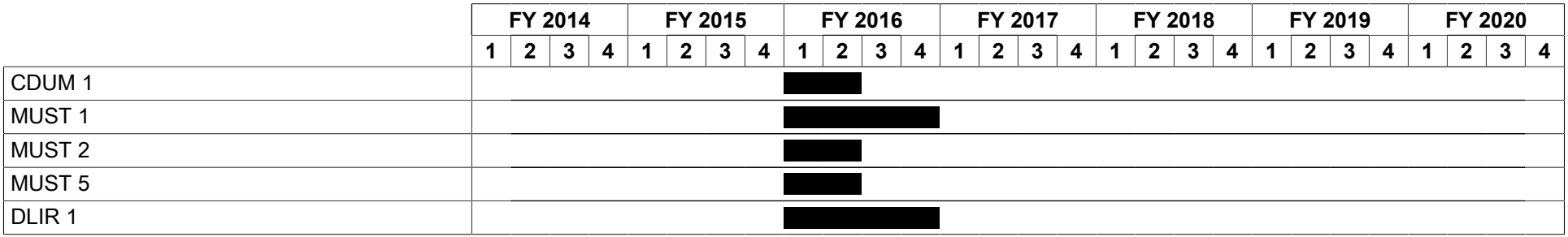

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0708011S / *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**Project (Number/Name)** 9 / *Industry and Customer Collaboration(ICC)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
CDUM 1	1	2016	2	2016
MUST 1	1	2016	4	2016
MUST 2	1	2016	2	2016
MUST 5	1	2016	2	2016
DLIR 1	1	2016	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Logistics Agency	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0708012S / *Logistics Support Activities (LSA)*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	9.578	5.482	1.574	1.770	-	1.770	1.770	1.770	1.770	1.770	Continuing	Continuing
1: *Logistics Support Activities (LSA)*	7.928	4.560	-	-	-	-	-	-	-	-	Continuing	Continuing
2: *Pacific Disaster Center*	1.650	0.922	1.574	1.770	-	1.770	1.770	1.770	1.770	1.770	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	4.659	1.574	1.531	-	1.531
Current President's Budget	5.482	1.574	1.770	-	1.770
Total Adjustments	0.823	-	0.239	-	0.239
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.823	-			
• SBIR/STTR Transfer	-	-			
• Internal Adjustment	-	-	0.239	-	0.239

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012S / *Logistics Support Activities (LSA)*	Project (Number/Name) 1 / *Logistics Support Activities (LSA)*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1: *Logistics Support Activities (LSA)*	7.928	4.560	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program is reported in accordance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress. The staff cognizance and oversight will transfer from the Defense Logistics Agency (DLA) to the Defense Information Systems Agency effective October 1, 2014. The USD(P) will continue to be the Operational Sponsor and functional OSD Principal Staff Assistant (PSA) for the program. USD(AT&L) and the DoD CIO will provide acquisition oversight authority for the program.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Logistics Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012S / *Logistics Support Activities (LSA)*	Project (Number/Name) 2 / *Pacific Disaster Center*	

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
2: *Pacific Disaster Center*	1.650	0.922	1.574	1.770	-	1.770	1.770	1.770	1.770	1.770	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA). The PDC is a world-recognized authority and leader in science and information technology applications relating to Humanitarian Assistance and Disaster Relief (HA/DR)

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Pacific Disaster Center (PDC)	0.922	1.574	1.770

Description: This program is reported in accordance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress. The staff cognizance and oversight will transfer from the Defense Logistics Agency (DLA) to the Defense Information Systems Agency effective October 1, 2014. The USD(P) will continue to be the Operational Sponsor and functional OSD Principal Staff Assistant (PSA) for the program. USD(AT&L) and the DoD CIO will provide acquisition oversight authority for the program.

The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. The Pacific Disaster Center (PDC) function, manpower, and budget resources transferred to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA)in October 2011.
The USD(P) will continue to be the Operational Sponsor and functional OSD Principal Staff Assistant (PSA) for the program.
The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR). PDC's applications and information products enhance preparedness, situational awareness, and civil-military communications for humanitarian missions worldwide, while its national-level socio-economic Risk and Vulnerability Assessments help inform strategies by measuring indicators for national resiliency using scientific methods.

The PDC Program Office's (USD(P), ASD(HD&GS), and DASD(DC&MA)) primary responsibility is for management and stewardship of governmental funds provided in Defense Department appropriations for DoD missions associated with DoD CrM, HA/DR, Theater Security Cooperation, and Defense Support to Civil Authorities (DSCA). In doing this, the Program Office develops and provides policy, oversight and guidance, and jointly develops strategic guidelines, programmatic content and

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016

priorities with the UH and PDC. The PDC Program Office also serves as a support element of the Hawaii-based organization especially in the area of gaining Federal agency support and resources, as well as business opportunities.

FY 2014 Accomplishments:

In 2013-2014, the Center's applications, services, and products were used around the clock by U.S. Agencies as well as by international partners involved in disaster preparedness and response, and those involved in HA/DR operations. Domestically, the capabilities were used by Department of Defense (DoD), Department of Homeland Security (DHS) and Federal Emergency management Agency, state National Guards, and a host of other federal, state, and county emergency managers in the U.S. to better prepare for and respond to disasters. PDC's application, for instance, was one of the primary tools used by the Hawaii State Governor and The Adjutant General for their decision-making as Hurricane Iselle approached the State in 2014.
Internationally, the Center supported major partners globally, and in particular those in Southeast Asia and the Americas, regions frequently affected by significant earthquakes, storms, floods, and tsunami threats. In all, PDC's public applications—providing hazard monitoring, alerting, and related information services—were accessed from at least from 120 countries worldwide, and its mobile (iOS and Android) applications exceeded 1.45 million downloads.

Emphasis areas in FY 2014 included:
• Improved Situational Awareness and Decision Support Applications, including planned release of internet-based DisasterAWARE (1 major, 2 main, and 8 minor releases) and mobile DisasterALERT (2 iOS and Android releases) applications
• Expanded national socio-economic risks and vulnerability assessment, and resilience indicators
• Provided location-based notifications, information, and analytical support to DoD and other HA/DR stakeholders during at least 30 major disasters or events in the US and around the globe
• Supported 15 exercises in 6 Partner Countries across 3 COCOM AORs
• Maintained and expanded content and capabilities of global information services to increase situational awareness and to address humanitarian relief operational needs
• Built capacity in stakeholder agencies through exercise and training, and enhance partnerships with USG agencies, their counterparts in key partner nations, and within I/NGOs to improve outcomes of HA/DR and related activities

FY 2015 Plans:

For the past 18 years, Pacific Disaster Center (PDC) has been at the forefront of improving disaster-reduction decision-support capabilities through the application of information, science and technology. PDC's products and services enhance foundational and global services supporting civil-military humanitarian assistance operations by the US Military and US agencies, state agencies, United Nation agencies, ASEAN, national governments, and International/Non-Governmental Organizations (I/NGO). Foundational and Global Services include projects supporting development, analysis, and delivery of relevant and actionable

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
information. These activities fall into three categories: Global Information Services; Anticipatory Sciences and Socio-Economic Risk and Vulnerability Assessment; and Decision Support Platforms and Applications. Emphasis areas in FY 2015 include: • Implement uniform communication, expanding operational utility of mobile applications • Improve automated damage and needs assessment and other analytical reports • Expand bio/health related monitoring capabilities (in partnership with OSD and U.S. Navy). • Continue to grow competitive grants and proposals as a mean to expand the center's capabilities, and leverage these new capabilities in support of DoD missions. • Build capacity in stakeholder agencies through exercise and training, and enhance partnerships with USG agencies, their counterparts in key partner nations, and within I/NGOs to improve outcomes of HA/DR and related activities ***FY 2016 Plans:*** The Pacific Disaster Center (PDC) continues to be at the forefront of improving disaster-reduction decision-support capabilities through the application of information, science and technology. PDC's products and services enhance foundational and global services supporting civil-military humanitarian assistance operations by the US Military and US agencies, state agencies, United Nation agencies, ASEAN, national governments, and International/Non-Governmental Organizations (I/NGO). Foundational and Global Services include projects supporting development, analysis, and delivery of relevant and actionable information. These activities fall into three categories: Global Information Services; Anticipatory Sciences and Socio-Economic Risk and Vulnerability Assessment; and Decision Support Platforms and Applications. Emphasis areas in FY 2016 include: • Improve the simplified DisasterAWARE/RAPIDS user interface (a.k.a. "dashboard") for increased ease-of-use and situational awareness, while allowing the system to accommodate "low bandwidth" operational mode (enabling better support to mobile platforms, as well as, degraded communications) • Extend and enhance mobile computing and situational awareness platform for DisasterAWARE/RAPIDS to include: a) limited "down range" data collection & sharing capabilities (e.g., damage photos, voice memos, etc.) b) investigate and implement degraded but functional/operational "off-grid" capabilities c) investigate and implement degraded but operational "low bandwidth" capabilities • Enhance DisasterAWARE's social media/network visualization capabilities, in collaboration with partners such as ONR-funded research in the subject matter • Extend and enhance Bio Surveillance capabilities in collaboration with Navy and Defense Threat Reduction Agency's (DTRA)Bio Surveillance Portal (BSP) Joint Program Executive Office			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Extend collaboration with DTRA & other data providers in enhancing data fusion capabilities • Continue to emphasize and participate jointly- and externally-funded research and application programs to enhance the Center's capabilities and experiences which in turn can be operationalize and applied in direct support of DoD HA/DR and DSCA missions • Continue to grow competitive grants and proposals as a means to expand the center's capabilities, and leverage these new capabilities in support of DoD missions			
Accomplishments/Planned Programs Subtotals	0.922	1.574	1.770

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

PDC projects beyond the baseline Situational Awareness & Decision Support Applications/Tools architecture (Atlas/EMOPS/RAPIDS) undertaken in support of the DoD Cooperative Agreement (CA) with the University of Hawaii (UH) are from PDC customers (e.g., DoD, NGOs, other nations, academia, and industry). The PDC prepares the public, disaster managers, governments, and others to mitigate the effects of disasters. The goal is to have people and technology work together to preserve life, safeguard livelihoods, protect property to foster disaster-resilient communicates. Projects obtained and funded from this customer base serve as a means to determine PDC product and services relevancy.

E. Performance Metrics

Projects objectives and tasks are designed to build upon the previous year's successes and are consistent with the framework and direction provided by the 2012-2016 PDC Strategic Plan. At the beginning of each calendar year, an Annual Plan is in-place to guide the program and enable a framework for performance feedback to the DoD PDC Program Manager, the PDC Executive Director, WHS CA Contracting Office, and the UH. At the end of each calendar year, these stakeholders meet to review the past year performance and finalize a new Annual Plan for the next calendar year. This plan details a set of specific objectives to further capabilities and capacities supporting the PDC's mission and increasing operational value to the stakeholders.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Logistics Agency			Date: February 2015
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Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC DisasterAWARE: Early Warning and Decision Support Applications	MIPR	University of Hawaii Systems : Honolulu, HI	1.650	0.922	Dec 2013	1.574	Dec 2014	1.770	Dec 2015	-		1.770	-	-	-
		Subtotal	1.650	0.922		1.574		1.770		-		1.770	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.650	0.922		1.574		1.770		-		1.770	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Logistics Agency		Date: February 2015
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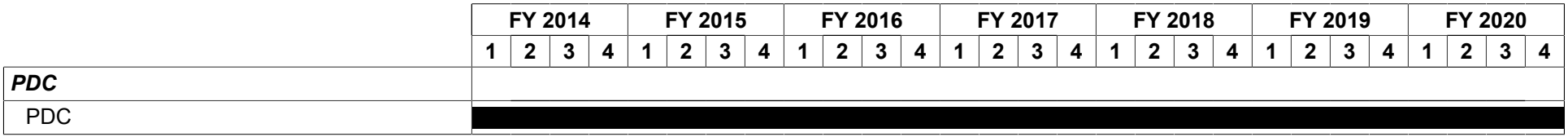

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Logistics Agency		Date: February 2015
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PDC				
PDC	1	2014	4	2020

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