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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708012S: <i>Logistics Support Activities (LSA)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	2.792	2.458	4.711	4.659	-	4.659	4.710	4.776	4.912	4.956	Continuing	Continuing
1: <i>Logistics Support Activities (LSA)</i>	2.792	2.458	2.911	2.896	-	2.896	2.947	3.007	3.112	3.140	Continuing	Continuing
2: <i>Pacific Disaster Center</i>	0.000	0.000	1.800	1.763	-	1.763	1.763	1.769	1.800	1.816	Continuing	Continuing

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

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

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 was transferred to the Defense Logistics Agency (DLA) in 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential functions under all circumstances. DCCM provides the secretary of Defense policy, plans, crisis management, and oversight of the Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

B. Program Change Summary (\$ in Millions)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	2.458	4.711	4.757	-	4.757
Current President's Budget	2.458	4.711	4.659	-	4.659
Total Adjustments	0.000	0.000	-0.098	-	-0.098
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-	-	-0.098	-	-0.098

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -\$0.008 million

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FY2013 Secretary of Defense Initiatives: \$1.832 million FY2014 Secretary of Defense Initiatives: -\$0.098 million		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708012S: Logistics Support Activities (LSA)				PROJECT 1: Logistics Support Activities (LSA)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: Logistics Support Activities (LSA)	2.792	2.458	2.911	2.896	-	2.896	2.947	3.007	3.112	3.140	Continuing	Continuing
Quantity of RDT&E Articles												

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

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

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708012S: Logistics Support Activities (LSA)				PROJECT 2: Pacific Disaster Center			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2: Pacific Disaster Center	0.000	0.000	1.800	1.763	-	1.763	1.763	1.769	1.800	1.816	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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 USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).												
The PDC Program Office's (USD(P), ASD(HD&ASA), and DASD(DCCM)) 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 DSCA. In doing this, the Program Office develops and provides policy, oversight and guidance, and jointly develops strategic guidelines, programmatic content and 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.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Pacific Disaster Center (PDC)									0.000	1.800	1.763	
Description: 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 USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).												
FY 2012 Accomplishments: N / A												
FY 2013 Plans: Accept the transfer of the Pacific Disaster Center (PDC) per (OUSD(AT&L direction (OPS-6471-Pacific Disaster Transfer):												
The March 14, 2011 Secretary of Defense memorandum, subject: Track Four Efficiency Initiatives Decisions, directed the Under Secretary of Defense (Policy) (USD(P)) to transfer the Pacific Disaster Center (PDC) function, manpower, and budget resources												

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA).			
FY 2014 Plans: Pacific Disaster Center's (PDC) mission and plan is to continually enhance disaster risk reduction (DRR) concepts and practices through application of science, information and technology for more effective evidence-based decision making. PDC's products and services are used in major disaster response and 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). Many of the Center's services are also available to the public via the internet, social networks, and apps for mobile devices.			
Accomplishments/Planned Programs Subtotals		0.000	1.800
			1.763
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 2011-2015 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.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development						PE 0708012S: Logistics Support Activities (LSA)				2: Pacific Disaster Center					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC Product Development	TBD	Pacific Disaster Center (PDC): Kihei, HI	0.000	-		1.080	Dec 2012	1.058	Dec 2013	-		1.058	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		1.080		1.058		0.000		1.058			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC Product Development	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.180	Dec 2012	0.176	Dec 2013	-		0.176	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.180		0.176		0.000		0.176			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC Test and Evaluation	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.396	Dec 2012	0.388	Dec 2013	-		0.388	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.396		0.388		0.000		0.388			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC Management Services	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.144	Dec 2012	0.141	Dec 2013	-		0.141	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.144		0.141		0.000		0.141			

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	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		1.800		1.763		0.000		1.763			
Remarks													