

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)
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COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	9671	7008	7716	10359	12707	14841	15376	14050	Continuing	Continuing
CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV	9671	7008	0	0	0	0	0	0	0	16679
IP7 INDIVIDUAL PROTECTION OPERATIONAL SYS DEV	0	0	0	2240	4436	4837	5380	4203	Continuing	Continuing
IS7 INFORMATION SYSTEMS (OP SYS DEV)	0	0	700	918	1349	1910	1761	1612	Continuing	Continuing
TE7 TEST & EVALUATION (OP SYS DEV)	0	0	7016	7201	6922	8094	8235	8235	Continuing	Continuing

A. Mission Description and Budget Item Justification: This program element provides development efforts to upgrade systems in the Department of Defense (DoD) Chemical Biological Defense Program that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

Efforts in this program element support the upgrade of fielded detectors against emerging chemical threat agents and toxic industrial chemicals.

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B. <u>Program Change Summary:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous President's Budget (FY 2007 PB)	9949	7035	9928	19059
FY08 President's Budget	9671	7008	7716	10359
Total Adjustments	-278	-27	-2212	-8700
a. Congressional General Reductions	0	-27	0	0
b. Congressional Increases	0	0	0	0
c. Reprogrammings	0	0	0	0
d. SBIR/STTR Transfer	-97	0	0	0
e. Other Adjustments	-181	0	-2212	-8700

Change Summary Explanation:

Funding: FY08 - Restructure of the overall BA7 program effort and establishment of project to upgrade existing instrumentation and equipment at Dugway Proving Ground (-\$7,016K CA7; -\$2,912K IP7; -\$700K IS7; +\$7,016K TE7).

FY09 - Restructure of the overall BA7 program effort and establishment of project to upgrade existing instrumentation and equipment at Dugway Proving Ground (-\$7,207K CA7; -\$9,612K IP7; -\$918K IS7; +\$7,201K TE7).

Schedule: N/A

Technical: N/A

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT CA7
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV	9671	7008	0	0	0	0	0	0	0	16679

A. Mission Description and Budget Item Justification:

Project CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV: This project provides revitalization and technology upgrade of existing instrumentation and equipment at Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB) in support of their Chemical Biological test mission.

B. Accomplishments/Planned Program

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DETECTOR MODS	1890	0	0	0

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
DETECTMOD - FY 06 - (ACADA Enhancement) Designed and tested enhanced ACADA configurations, including upgrades to platform data interfaces.	550	0	0	0
DETECTMOD - FY 06 - (ICAM High Temperature Storage) Designed efforts, switching emphasis from switchable acetone source to greatly expanded acetone source. Investigated and proved out alternate seal materials.	200	0	0	0
DETECTMOD - FY 06 - Provided strategic/tactical planning, government systems engineering, program/financial management, costing, technology assessment, contracting, scheduling, acquisition oversight and technical support.	1077	0	0	0
DETECTMOD - FY 06 - Biological Aerosol Warning Sensor - 4 (BAWS4) Ambient Breeze Tunnel (ABT) testing at DPG for test alternative systems were compared to the BAWS4.	63	0	0	0
Total	1890	0	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV) PROJECT CA7
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
T&E RANGE INSTRUMENTATION/TECHNOLOGY UPGRADE	7781	6940	0	0

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
<p>DPG, MRTFB - FY 06/07 - Provides for upgrade of the Life Sciences Test Facility instrumentation and equipment at Dugway Proving Ground (DPG), in support of their CB test mission. This is the only U.S. facility equipped to test with aerosolized Biosafety Level 3 (BSL-3) agents. Upgrades include replacement of old Scanning Electron Microscopes, light microscopes, and old Aerodynamic Particle Sizers with newer Fluorescent Aerodynamic Particle Sizers. These items will be replaced using a phased approach over several years. Modernization projects include developing biological decontamination sampling methods, full characterization of biological aerosols in various conditions inside the test chambers, an automated aerosol dissemination system that will vary the concentration of the aerosol cloud, new methods of sampling biologics using mimetics, and developing a deployable Polymerase Chain Reaction sampling system for use in the field testing of biological detection systems. Also in FY 06, technology enhancements included the upgrade of the Containment Aerosol Chamber (CAC) with capability to create environmental conditions with varying combinations of air temperature and relative humidity, and microbiological laboratory equipment needed to utilize new BioSafety Level 3 laboratories constructed in FY05. In FY 07, enhancements also include genetic-sequencer/analyzer characterization, capability for rapid antibody production to support biosensor testing, and instrumentation for new BSL-3 laboratory space.</p>	2107	1804	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV) PROJECT CA7
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Accomplishments/Planned Program (Cont):	FY2006	FY2007	FY2008	FY2009
<p>DPG, MRTFB - FY 06/07 - Provides for revitalization and upgrade of existing instrumentation and equipment at the Combined Chemical Test Facility at Dugway Proving Ground (DPG), in support of their CB test mission. The Combined Chemical Test Facility tests the capability of detectors, decontaminants, and protective systems to defend against toxic chemical agents. This project upgrades analytical and field instrumentation with current technology. Included are the first set of software upgrades for 100 Miniature Chemical Agent Monitors (MINICAMS) to comply with lower level of Airborne Exposure Limits adopted by the US Army in June 2004. Other modernization projects will develop an improved nano-particle simulant dissemination and sampling system for testing protective fabrics, a dynamic dissemination method for chemical vapors varying concentration over time for the testing of detectors, and developing a versatile, multi-configurable test chamber for the testing of single small items. Technology upgrades in FY 06 include: portable mass-spectrometer point detector to support operational testing of an articulated headform allowing testing of the protective masks and components, and second generation glove fixture incorporating operational movements. In FY 07 , technology upgrades include: characterization of new and upgraded test fixtures, upgraded control systems for small chambers and development of a laboratory information-management system.</p>	2254	1997	0	0

<p>Project CA7/Line No: 172</p> <p align="center">Page 5 of 30 Pages</p> <p align="right">Exhibit R-2a (PE 0607384BP)</p>

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2007			
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT			
RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	CA7			
Accomplishments/Planned Program (Cont):		FY2006	FY2007	FY2008	FY2009
DPG, MRTFB - FY 06/07 - Enhances existing instrumentation and equipment at the Target S, Downwind, and Tower CB Test Grids at DPG, in support of their CB test mission. The CB Test Grids are critical for all Developmental Test/Operational Test of CB defense systems. Modernization includes the continued development of a realistic CB threat generation system where challenges for detectors will be done with explosives and dissemination devices that will be present in battlefield situations, a Portable Chemical Simulant Cloud Generator that will produce a large reproducible cloud of vapor, and continued modernization of the Aerosol Simulant Exposure Chamber for new simulants. In FY 06, additional technology upgrades included low-range and high-range vertical wind profilers, high resolution video-recording capability for test grids, LIDAR referee systems for real-time simulant cloud characterization, and distributed-test capabilities. In FY 07, real-time data fusion systems for field testing will be implemented and integrated with new weather-characterization and wind-profiling capabilities, and telemetric data-transfer capabilities will be instituted to support field tests.		1220	1237	0	0
DPG, MRTFB - FY06/07 - Provides for modernization of existing instrumentation and equipment in the major test chambers at DPG, in support of the CB test mission. These consist of (1) the Materiel Test Facility which is a unique test chamber where real-world decontamination operations can be tested; (2) the Defensive Test Chamber which is a large chamber, currently the site of the Man-in-Simulant Test (MIST) for the testing of chemical protective ensembles; and (3) Bldg. 3445, which houses two large chambers where testing of large panel decontaminants, filter systems, and Individual Protection Equipment (IPE) in a chemical environment is conducted. Modernization in the chambers includes the development of a chemical aerosol generation and sampling capability, and real-time sampling system for use under protective suits in the MIST chamber. FY 06 also provides for upgraded supervisory control and data acquisition systems for controlling testing conditions in chemical test fixtures and chambers and construction of articulated testing fixtures. In FY07, characterization of articulated testing fixtures constructed during FY06 will commence.		2200	1902	0	0
Total		7781	6940	0	0

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT CA7
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	68	0	0

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
SBIR - FY 07 - Small Business Innovative Research.	0	68	0	0
Total	0	68	0	0

C. Other Program Funding Summary: N/A

D. Acquisition Strategy:

DETECTMOD Continuously evaluate fielded and developmental detectors for enhancement of capabilities.

ACADA 24/7 Model-D and TIC detection capability development using FPIF contracts to the ACADA vendor. The ACADA vendor was previously competitively selected as the sole source to meet the joint service ACADA performance specification requirements. Technical testing of detectors to be performed in-house at the Edgewood Chemical Biological Center (ECBC) agent laboratories (primary source), or on task contracts to commercial laboratories (secondary source). Development of NBC Reconnaissance interface software for TIC detection capability to be performed on a competitive task order contract.

Completion of efforts to develop a solids/liquids detection capability for the M256A1 Kit.

T&E UPGRAD T&E Range Instrumentation/Technology Upgrades is a continuing project. It provides for technical upgrades to DPG capabilities for testing DoD Chemical and Biological (CB) materiel, weapons, and weapons systems from concept thru production.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT CA7
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IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	TBD		0	68	NONE	0	NONE	0	NONE	0	68	0
Subtotal IV. Management Services:					68		0		0		0	68	

Remarks:

TOTAL PROJECT COST:					7008		0		0		0	14789	
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Exhibit R-4a, Schedule Profile

DATE
February 2007

BUDGET ACTIVITY
RDT&E DEFENSE-WIDE/
BA7 - Operational Systems Development

PE NUMBER AND TITLE
0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS
DEV) **PROJECT**
CA7

D. Schedule Profile:

	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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	1	2	3	4
DETECTMOD																																
Eval Tech Upgrds of Flded Detectors	>>							4Q																								
ACADA 24/7 Model-D Upgrade Development	1Q			4Q																												
ACADA 24/7 Model-D Technical Tests				4Q				2Q																								
ACADA 24/7 TIC Technical Tests			2Q	3Q																												
M22 ACADA TIC Detection HW/SW Development				4Q				3Q																								
M22 ACADA TIC Detection Tests								3Q	4Q																							
ICAM Prototype Manufacture & Test				4Q				3Q																								
ICAM Changes to Tech Data Package								4Q																								
M256A1 PIP Development Program Completion								1Q				3Q																				
T&E UPGRAD																																
LSTF Instrumentation & Equip Upgrades, DPG			2Q									4Q																				
Modernization of Major Test Chambers, DPG			2Q									4Q																				

Exhibit R-4a, Schedule Profile	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT CA7
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D. <u>Schedule Profile (cont):</u>	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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	1	2	3	4
T&E UPGRAD (Cont)																																
Enhance Instrumentation & Equip at Target S, Downwind, & Tower CB Test Grids, DPG		2Q	—————		4Q																											
Revitalize & Upgrade Instrumentation & Equip at Combined Chemical Test Facility, DPG		2Q	—————		4Q																											

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT IP7
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
IP7 INDIVIDUAL PROTECTION OPERATIONAL SYS DEV	0	0	0	2240	4436	4837	5380	4203	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project IP7 INDIVIDUAL PROTECTION OPERATIONAL SYS DEV: Joint Chemical Ensemble (JCE): A Family of Systems (FOS) that will provide integrated CB protection to the warfighter. Will provide enhanced protection against Non-Traditional Agents. The goal of JCE is to incorporate CB protection into the battle dress uniform, gloves, and footwear. JCE will be the CB protection capability in the Soldier as a System concept.

B. Accomplishments/Planned Program

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT CHEMICAL ENSEMBLE	0	0	0	2240

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
JCE - FY 09 - Initiate IPT to explore integration concepts.	0	0	0	1590
JCE - FY 09 - Initiate hierarchical requirement . New integration concepts, materials and designs present trade-offs in multiple areas of capability. This effort will weigh warfighter requirements in order to ensure that all material and design selections can be traced to the improvements in operational capability most in demand.	0	0	0	650
Total	0	0	0	2240

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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT IP7
<p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u></p> <p>JCE The JCE program strategy employs an evolutionary approach to provide a system that protects against emerging chemical, biological agent, toxic industrial chemical and toxic industrial materials across all mission areas and profiles. The JCE acquisition strategy supporting the chemical and biological requirements of major defense acquisition programs will use full and open competition.</p>		
Project IP7/Line No: 172	Page 14 of 30 Pages	Exhibit R-2a (PE 0607384BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT IP7
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JCE													
Initiate IPT	MIPR	Various	U	0	0	NONE	0	NONE	650	1Q FY09	0	650	0
Hierarchical Development	MIPR	Various	U	0	0	NONE	0	NONE	1590	1Q FY09	0	1590	0
Subtotal I. Product Development:					0		0		2240		0	2240	

Remarks:

II. Support Costs: Not applicable

III. Test and Evaluation: Not applicable

IV. Management Services: Not applicable

TOTAL PROJECT COST:		0		0		2240		0	2240
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<h2>Exhibit R-4a, Schedule Profile</h2>	DATE February 2007
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BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT IP7
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D. <u>Schedule Profile:</u>	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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	1	2	3	4
JCE																																
Initiate IPT													1Q																			

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT IS7
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
IS7 INFORMATION SYSTEMS (OP SYS DEV)	0	0	700	918	1349	1910	1761	1612	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project IS7 INFORMATION SYSTEMS (OP SYS DEV): The project supports the JPEO-CBD Software Support Activity (SSA). The JPEO-CBD SSA is a JPEO-CBD user developmental support and service organization supporting all JPMs and JPEO-CBD Directorates, and providing enterprise-wide services and coordination to facilitate net-centric interoperability. The SSA provides the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation (VV&A), and Data Management; interoperable and integrated net-centric, service-oriented, composable solutions for CBD; and infusion of latest technologies into programs of record. CBRN user community and related communities of interest have need for CBRN "plug and play" capability to allow interoperability and re-configurability across the enterprise. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.

B. Accomplishments/Planned Program

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SOFTWARE SUPPORT ACTIVITY	0	0	700	918

Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
SSA - FY 08/09 - Implement the Enterprise technical C4I architecture.	0	0	134	159
SSA - FY 08/09 - Analyze requirements and assist programs with implementation of the CBRN data model.	0	0	52	129
SSA - FY 08/09 - Support CBRN data model updates.	0	0	48	54

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV) PROJECT IS7
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Accomplishments/Planned Program (Cont):	FY2006	FY2007	FY2008	FY2009
SSA - FY 08/09 - Provide Information Assurance compliance testing for JPEO-CBD programs.	0	0	57	59
SSA - FY 08/09 - Provide Enterprise Modeling & Simulation (M&S), Verification, Validation, & Accreditation (V, V & A) Support.	0	0	154	161
SSA - FY 08/09 - Provide ISP Development Support for JPEO-CBD programs.	0	0	59	117
SSA - FY 08/09 - Provide developmental Help Desk support for JPEO-CBD programs and users until they transition to sustainment funding.	0	0	196	239
Total	0	0	700	918

C. Other Program Funding Summary: N/A

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D. Acquisition Strategy:

SSA The JPEO-CBD Software Support Activity (SSA) is a JPEO-CBD user support organization spanning and supporting all Joint Project Managers (JPMs) and JPEO-CBD Directorates. The SSA provides enterprise-wide services and coordination across all JPEO-CBD Programs of Record (PORs) that contain data or software, or are capable of linking to the Global Information Grid (GIG). The SSA facilitates interoperability, integration, and supportability of existing and developing IT and National Security Systems (NSS) across the JPEO and all JPMs.

Phase 1a identifies JPEO-CBD JPMs and programs that deal with data or software, and have an IT component. This will be followed by coordination with the JPMs and programs to facilitate the concepts of interoperability, integration and supportability of enterprise-wide services. Next follows work with user communities to develop and demonstrate enterprise-wide common architectures, products and services. [BA5 - System Development and Demonstration] .

Phase 1b established management and control measures for tracking and reporting progress of the various elements described in Phases 1 and 2. This includes establishing, tracking, and performing configuration management of inventories and databases of IT systems and their states of interoperability and information assurance compliance. [BA6 - RDT&E Management Support].

Phase 2 will support the application of the enterprise-wide architectures, products and services into the programs, with verification of compliance with the defined products and services. [BA7 - Operational Systems Development].

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT IS7
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I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract				
SSA																	
Development Services	MIPR	SPAWAR System Center, San Diego, CA	U	0	0	NONE	248	1Q FY08	368	1Q FY09	0	616	0				
Subtotal I. Product Development:													0	248	368	0	616

Remarks:

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract				
SSA																	
Develop Support Activities	MIPR	SPAWAR Systems Center, San Diego, CA	U	0	0	NONE	241	1Q FY08	330	1Q FY09	0	571	0				
Subtotal II. Support Costs:													0	241	330	0	571

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS IS7 DEV)
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
SSA													
Integration Verification and Valuation (IV&V)	MIPR	SPAWAR Systems Center, San Diego, CA	U	0	0	NONE	211	1Q FY08	220	1Q FY09	0	431	0
Subtotal III. Test and Evaluation:					0		211		220		0	431	

Remarks:

IV. Management Services: Not applicable

TOTAL PROJECT COST:		0	700	918	0	1618
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Exhibit R-4a, Schedule Profile

DATE
February 2007

BUDGET ACTIVITY
**RDT&E DEFENSE-WIDE/
BA7 - Operational Systems Development**

PE NUMBER AND TITLE
**0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS
DEV)**

PROJECT
IS7

D. Schedule Profile:

	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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	1	2	3	4
SSA																																
Establish SSA Charter, Management Plans, Processes, Procedures	>>	2Q																														
Develop Enterprise IT Support Plan	>>			4Q																												
Begin support services for Architecture, Data, Help Desk, Integration & Test, and Standards and Policies	>>							2Q																								
Establish CM Services for the Enterprise JCBRND Products	>>	2Q																														
Provide Data Model Implementation Guidance	1Q																															4Q
Establish an Information Assurance Support Capability	1Q							2Q																								
Provide Enterprise Architecture Products and Services		2Q																														4Q
Demonstrate Technology Transition Capabilities							2Q																									4Q
Provide Information Assurance Site Compliance Testing				3Q																												4Q

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT TE7
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COST (In Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Complete							
TE7 TEST & EVALUATION (OP SYS DEV)	0	0	7016	7201	6922	8094	8235	8235	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project TE7 TEST & EVALUATION (OP SYS DEV): This project provides revitalization and technology upgrades of existing instrumentation and equipment at Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB). in support of their Chemical Biological test mission.

B. Accomplishments/Planned Program

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
T&E RANGE INSTRUMENTATION/TECHNOLOGY UPGRADE	0	0	7016	7201

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV) PROJECT TE7
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Accomplishments/Planned Program	FY2006	FY2007	FY2008	FY2009
<p>DPG, MRTFB - FY 08/09 - Provides for upgrade of the Life Sciences Test Facility instrumentation and equipment at Dugway Proving Ground (DPG), in support of their CB test mission. This is the only U.S. facility equipped to test with aerosolized Biosafety Level 3 (BSL-3) agents. Upgrades include replacement of old Scanning Electron Microscopes, light microscopes, and old Aerodynamic Particle Sizers with newer Fluorescent Aerodynamic Particle Sizers. These items will be replaced using a phased approach over several years. Modernization projects include developing biological decontamination sampling methods, full characterization of biological aerosols in various conditions inside the test chambers, an automated aerosol dissemination system that will vary the concentration of the aerosol cloud, new methods of sampling biologics using mimetics, developing a deployable Polymerase Chain Reaction sampling system for use in the field testing of biological detection systems, upgrade of the Containment Aerosol Chamber (CAC) with capability to create environmental conditions with varying combinations of air temperature and relative humidity, and microbiological laboratory equipment needed to utilize new BioSafety Level 3 laboratories constructed in FY05.</p>	0	0	1804	1804
<p>DPG, MRTFB - FY 08/09 - Provides for modernization of existing instrumentation and equipment in the major test chambers at DPG, in support of the CB test mission. These consist of (1) the Materiel Test Facility which is a unique test chamber where real-world decontamination operations can be tested; (2) The Defensive Test Chamber which is a large chamber, currently the site of the Man-in-Simulant Test (MIST) for the testing of chemical protective ensembles; and (3) Building 3445, which houses two large chambers where testing of large panel decontaminants, filter systems, and IPE in a chemical environment is conducted. Modernization of the chambers includes the continued development of a chemical aerosol generation and sampling capability, and real-time sampling system for use under protective suits in the MIST chamber. Characterization of articulated testing fixtures constructed during FY06 will commence.</p>	0	0	1997	1997

Project TE7/Line No: 172	Page 26 of 30 Pages	Exhibit R-2a (PE 0607384BP)
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV) PROJECT TE7
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Accomplishments/Planned Program (Cont):	FY2006	FY2007	FY2008	FY2009
<p>DPG, MRTFB - FY 08/09 - Enhances existing instrumentation and equipment at the Target S, Downwind, and Tower CB Test Grids at DPG, in support of their CB test mission. The CB Test Grids are critical for all Developmental Test/Operational Test of CB defense systems. Modernization includes the continued development of a realistic CB threat generation system where challenges for detectors will be done with explosives and dissemination devices that will be present in battlefield situations, a Portable Chemical Simulant Cloud Generator that will produce a large reproducible cloud of vapor, and continued modernization of the Aerosol Simulant Exposure Chamber for new simulants. Real-time data fusion systems for field testing will be implemented and integrated with new weather-characterization and wind-profiling capabilities, and telemetric data-transfer capabilities will be instituted to support field tests.</p>	0	0	1237	1237
<p>DPG, MRTFB - FY 08/09 - Provide for revitalization and upgrade of existing instrumentation and equipment at the Combined Chemical Test Facility at Dugway Proving Ground (DPG), in support of their CB test mission. The Combined Chemical Test Facility tests the capability of detectors, decontaminants, and protective systems to defend against toxic chemical agents. This project upgrades analytical and field instrumentation with current technology. Other modernization projects will continue to develop an improved nano-particle simulant dissemination and sampling system for testing protective fabrics, a dynamic dissemination method for chemical vapors varying concentration over time for the testing of detectors, developing a versatile, multi-configurable test chamber for the testing of single small items, characterization of new and upgraded test fixtures, upgraded control systems for small chambers and development of a laboratory information-management system.</p>	0	0	1978	2163
Total	0	0	7016	7201

C. Other Program Funding Summary: N/A

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2007
BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT TE7
D. Acquisition Strategy: T&E UPGRAD T&E Range Instrumentation/Technology Upgrades is a continuing project. It provides for technical upgrades to DPG capabilities for testing DoD Chemical and Biological (CB) materiel, weapons, and weapons systems from concept thru production.		
Project TE7/Line No: 172		
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT TE7
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I. Product Development: Not applicable

II. Support Costs: Not applicable

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2007 Cost	FY2007 Award Date	FY2008 Cost	FY2008 Award Date	FY2009 Cost	FY2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
T&E UPGRAD													
Technology Upgrades - DPG, UT	C/FP	Dugway Proving Grounds, DPG, UT	C	0	0	NONE	7016	2Q FY08	7201	2Q FY09	0	14217	0
Subtotal III. Test and Evaluation:					0		7016		7201		0	14217	

Remarks:

IV. Management Services: Not applicable

TOTAL PROJECT COST:		0		7016		7201		0	14217
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Exhibit R-4a, Schedule Profile	DATE February 2007
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT TE7
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D. <u>Schedule Profile:</u>	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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	1	2	3	4
T&E UPGRAD																																
LSTF Instrumentation & Equip Upgrades, DPG		2Q						4Q																								
Modernization of Major Test Chambers, DPG		2Q						4Q																								
Enhance Instrumentation & Equip at Target S, Downwind, & Tower CB Test Grids, DPG		2Q						4Q																								
Revitalize & Upgrade Instrumentation & Equip at Combined Chemical Test Facility, DPG		2Q						4Q																								