

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2007

APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 4

PE NUMBER AND TITLE

0603851D8Z - Environmental Security Technical Certification Program

Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element (PE) Cost	44.736	32.257	33.199	31.652	32.335	32.064	32.404	32.765
P514 Environmental Security Technology Certification Program (ESTCP)	44.736	32.257	33.199	31.652	32.335	32.064	32.404	32.765

A. Mission Description and Budget Item Justification: (U) This program demonstrates and validates the most promising innovative environmental technologies that target DoD's most urgent environmental needs. Technologies selected are projected to provide pay back of the investment within five years through cost savings and improved efficiencies. The program responds to: (1) congressional concern over the slow pace of remediation of environmentally polluted sites on military installations, (2) congressional direction to conduct demonstrations specifically focused on emerging new technologies, and (3) the need to improve defense readiness by reducing the drain on the Department's operation and maintenance dollars caused by environmental restoration and waste management. Preference for demonstrations are given to technologies that have successfully completed all necessary research and development objectives, and address the highest priority DoD environmental requirements.

B. Program Change Summary	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	36.442	28.841	34.239	33.774
Current BES/President's Budget (FY 2008/2009)	44.736	32.257	33.199	31.652
Total Adjustments	8.294	3.416	-1.040	-2.122
Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
Other	8.294	3.416	-1.040	-2.122

C. Other Program Funding Summary: Not Applicable.

D. Acquisition Strategy ESTCP solicits proposals from all DoD organizations, other Federal Agencies, and the commercial sector as well. Projects are selected based on an annual

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competitive process through reviews conducted by multi-agency review panels.

E. Performance Metrics:

FY	Strategic Goals Supported	Existing Baseline	Planned Performance Improvement / Requirement Goal	Actual Performance Improvement	Planned Performance Metric / Methods of Measurement	Actual Performance Metric / Methods of Measurement
08	DoD Environmental Requirements					

Comment: Performance in this program is monitored at two levels. At the lowest level, each individual project is measured against technical and financial milestones on a quarterly and annual basis. At a program-wide level, progress is measured against DoD's environmental requirements and the demonstration and transition of technologies that address these requirements.

OSD RDT&E PROJECT JUSTIFICATION (R2a Exhibit)

Date: February 2007

APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 4		PE NUMBER AND TITLE 0603851D8Z - Environmental Security Technical Certification Program						PROJECT P514	
Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
P514 Environmental Security Technology Certification Program (ESTCP)	44.736	32.257	33.199	31.652	32.335	32.064	32.404	32.765	

A. Mission Description and Project Justification: (U) This program demonstrates and validates the most promising innovative environmental technologies that target DoD's most urgent environmental needs. Technologies selected are projected to provide pay back of the investment within five years through cost savings and improved efficiencies. The program responds to: (1) congressional concern over the slow pace of remediation of environmentally polluted sites on military installations, (2) congressional direction to conduct demonstrations specifically focused on emerging new technologies, and (3) the need to improve defense readiness by reducing the drain on the Department's operation and maintenance dollars caused by environmental restoration and waste management. Preference for demonstrations are given to technologies that have successfully completed all necessary research and development objectives, and address the highest priority DoD environmental requirements.

B. Accomplishments/Planned Program:

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
ESTCP:	44.736	0.000	0.000	0.000

(U) FY 2006 Accomplishments:

The focus of the program is on UXO detection, discrimination, data standardization, and cleanup; range and installation sustainment; and eliminating/reducing waste streams associated with DoD weapon systems. Funds are primarily required to continue ongoing investments.

- Continued 69 demonstration projects
- Reviewed and selected 30 new technologies for demonstration.
- Reviewed and select sites for demonstration of technologies.
- Prepared site-specific implementation plans
- Prepared sites and secure regulatory permitting
- Awarded demonstration testing and evaluation for selected technologies.

By Thrust:

- Environmental Restoration: (\$10.663 million)
- Munitions Management: (\$14.053 million)
- Weapons Systems and Platforms: (\$8.463 million)
- Sustainable Infrastructure: (\$3.263 million)

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Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009	
ESTCP:	0.000	32.255	33.199	31.652	

FY 2007/2008 Plans: Funds are planned for investment in projects that address priority DoD environmental requirements. The focus of the program is on UXO detection and cleanup, range and installation sustainment and eliminating/reducing waste streams associated DoD weapon systems. Funds are primarily required to continue ongoing investments.

- Review and select technologies for demonstration.
- Review and select sites for demonstration of technologies.
- Prepare site-specific implementation plans
- Prepare sites and secure regulatory permitting
- Award demonstration testing and evaluation for selected technologies.

By Pillar:

- Environmental Restoration:
- Munitions Management:
- Weapons Systems and Platforms:
- Sustainable Infrastructure:

C. Other Program Funding Summary: Not Applicable.

D. Acquisition Strategy Acquisition Strategy: ESTCP solicits proposals from all DoD organizations and competes them with a multi-agency review panel. ESTCP solicits proposals from other Federal Agencies and the commercial sector as well. These are also competed using review panels.

E. Major Performers Not Applicable.

OSD RDT&E COST ANALYSIS (R3)										Date: February 2007		
APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 4			PE NUMBER AND TITLE 0603851D8Z - Environmental Security Technical Certification Program							PROJECT P514		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Environmental Security Technology Certification Program			77767	28841		0		0		0	0	0
Subtotal:			77767	28841		0		0		0	0	0
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0									

OSD RDT&E COST ANALYSIS (R3)

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APPROPRIATION/ BUDGET ACTIVITY	PE NUMBER AND TITLE							PROJECT		
RDT&E/ Defense Wide BA# 4	0603851D8Z - Environmental Security Technical Certification Program							P514		
Project Total Cost:	77.767	28.841		0		0		0	0	0

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Schedule Detail (R4a Exhibit)

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RDT&E/ Defense Wide BA# 4	0603851D8Z - Environmental Security Technical Certification Program	P514

Schedule Detail: Not applicable for this item.