

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2007

APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 5		PE NUMBER AND TITLE 0604161D8Z – Nuclear and Conventional Physical Security Equipment RDT&E SDD						
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	0.000	12.008	3.281	4.332	4.558	4.569	4.657	4.781
P163 Nuclear & Conventional Phys Sec Equip	0.000	12.008	3.281	4.332	4.558	4.569	4.657	4.781

A. Mission Description and Budget Item Justification: The purpose of this program is to design physical security equipment (PSE) systems for all DoD components. This program supports the protection of tactical, fixed, and nuclear weapons systems, DoD personnel and DoD facilities. The funds are used to provide PSE RDT&E for continuing and evolving individual Service and joint PSE requirements that provide capability in the areas of force protection and tactical security equipment; robotic security systems integration; waterside security systems; explosive detection equipment; locks, safes and vaults; commercial-off-the-shelf (COTS) testing; and nuclear weapons security. A number of RDT&E efforts arising from PE 603161D8Z will transition to this PE for system demonstration and validation. The PSE program is organized so that representatives from the Army, Navy, Air Force, and Defense Threat Reduction Agency (DTRA) monitor, direct and prioritize potential and existing PSE programs through the auspices of the Physical Security Equipment Action Group (PSEAG) and the Security Policy Verification Committee (SPVC). With few exceptions, each Service sponsors RDT&E efforts for technologies and programs that have multi-service application. This program element supports the Army's system demonstration and validation of Interior and Exterior Detection, Security Lighting, Security Barriers and Security Display Units. In a like manner, the program element also supports the Air Force's PSE RDT&E effort in the areas of Exterior Detection/Surveillance, Entry Control, Delay/Denial, Tactical Systems and Airborne Intrusion. Finally, the program supports Navy RDT&E efforts in the areas of Waterside Security, Explosive Detection, and improved technology for Locks, Safes and Vaults. The program element also supports all four Services' identification and redesign of developmental, non-developmental, and commercial-off-the-shelf equipment to meet physical security requirements. Activities within this program will seek to reduce risk associated with integrating, fielding, and supporting the equipment once it becomes a part of the overall security system.

Prior efforts were transitioned from Air Force PE 604287F and OSD 605161D8Z.

B. Program Change Summary	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	0.000	9.277	3.517	4.576
Current BES/President's Budget (FY 2008/2009)	0.000	12.008	3.281	4.332
Total Adjustments	0.000	2.731	-0.236	-0.244
Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases		2.422		
Reprogrammings				

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SBIR/STTR Transfer				
Other		0.309	-0.236	-0.244

C. Other Program Funding Summary: Not Applicable.

D. Acquisition Strategy: Not Applicable.

E. Performance Metrics: Not Applicable.

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Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
P163 Nuclear & Conventional Phys Sec Equip	0.000	12.008	3.281	4.332	4.558	4.569	4.657	4.781

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Prior efforts were transitioned from Air Force PE 604287F and OSD PE 605161D8Z.

B. Accomplishments/Planned Program:

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
Robotic Security Systems Integration	0.000	7.532	1.000	2.000

FY 2006 Accomplishments:
Prior efforts were transitioned from Air Force PE 603287F and OSD PE 605161D8Z.

- FY 2007 Plans:
- Conduct Pre-planned Program Improvements (P3I) for Mobile Detection Assessment and Response System (MDARS) for greater sensing distance.
 - Increase MDARS speed and response feed to support Remote Detection Challenge and Response (REDCAR).
 - Execute a congressional add to develop the Transportable Under Vehicle Inspection System.

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- Continue to integrate unmanned systems to meet physical security requirements.
- Continue to manage, develop, evaluate, and test Detection/Assessment/Delay/Denial products.
- Continue to manage sensor and assessment product developments and tests.
- Continue to prepare operational systems improvement plans; develop technology roadmaps, and update system architecture.
- Continue to test, develop, and integrate equipment to improve security and access to facilities.

FY 2008 Plans:

- Begin final coordination for Milestone (MS) C Full Rate Production of MDARS.
- Continue to integrate unmanned systems to meet physical security requirements.
- Continue to manage, develop, evaluate, and test Detection/Assessment/Delay/Denial products.
- Continue to manage sensor and assessment product developments and tests.
- Continue to prepare operational systems improvement plans; develop technology roadmaps, and update system architecture.
- Continue to test, develop, and integrate equipment to improve security and access to facilities.

FY 2009 Plans:

- Continue to integrate unmanned systems to meet physical security requirements.
- Continue to manage, develop, evaluate, and test Detection/Assessment/Delay/Denial products.
- Continue to manage sensor and assessment product developments and tests.
- Continue to prepare operational systems improvement plans; develop technology roadmaps, and update system architecture.
- Continue to test, develop, and integrate equipment to improve security and access to facilities.

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
Force Protection/Tactical Security Equipment	0.000	4.476	2.281	2.332

FY 2006 Accomplishments:

Prior efforts were transitioned from Air Force PE 603287F and OSD PE 605161D8Z.

FY 2007 Plans:

- Continue the spiral development/modernization of the Battlefield Anti-Intrusion System (BAIS).
- Develop BAIS two-way communications capability by developing and testing a Handheld Monitor/Transceiver.
- Continue to manage, develop, evaluate, and test Detection/Assessment/Delay/Denial products.
- Continue to manage sensor and assessment product developments and tests.
- Continue to prepare operational systems improvement plans; develop technology roadmaps, and update system architecture.
- Continue to test, develop, and integrate equipment to improve security and access to facilities.

FY 2008 Plans:

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APPROPRIATION/ BUDGET ACTIVITY
RDT&E/ Defense Wide BA# 5

PE NUMBER AND TITLE

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RDT&E SDD**

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- Continue the spiral development/modernization of the Battlefield Anti-Intrusion System (BAIS).
- Develop BAIS remote sensor activation/deactivation capability.
- Continue to manage, develop, evaluate, and test Detection/Assessment/Delay/Denial products.
- Continue to manage sensor and assessment product developments and tests.
- Continue to prepare operational systems improvement plans; develop technology roadmaps, and update system architecture.
- Continue to test, develop, and integrate equipment to improve security and access to facilities.

FY 2009 Plans:

- Continue the spiral development/modernization of the Battlefield Anti-Intrusion System (BAIS).
- Develop BAIS sensor-to-sensor communications capability.
- Begin qualification testing of the BAIS.
- Continue to manage, develop, evaluate, and test Detection/Assessment/Delay/Denial products.
- Continue to manage sensor and assessment product developments and tests.
- Continue to prepare operational systems improvement plans; develop technology roadmaps, and update system architecture.
- Continue to test, develop, and integrate equipment to improve security and access to facilities.

C. Other Program Funding Summary: Not Applicable.

D. Acquisition Strategy: Not Applicable.

E. Major Performers: Not Applicable.

OSD RDT&E COST ANALYSIS (R3)										Date: February 2007		
APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 5			PE NUMBER AND TITLE 0604161D8Z – Nuclear and Conventional Physical Security Equipment RDT&E SDD							PROJECT P163		
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
MDARS	MIPR	PM-FPS (USA), Ft. Belvoir, VA	0	4332		1000	1-2Q	2000		Continue	7332	0
BAIS	MIPR	PM-FPS (USA), Ft. Belvoir, VA	0	3976		0		0		Continue	3976	0
TUVIS (Congressional Add)	MIPR	AFRL (USAF), Tyndall, AFB, FL	0	2500		0		0		0	2500	0
Subtotal:			0	10808		1000		2000		Continue	13808	0
Remarks: Prior year efforts were transitioned for Air Force PE 604 287F and OSD PE 605161D8Z.												
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
BAIS	MIPR	PM-FPS (USA), Ft. Belvoir, VA	0	0		2081	1-2Q	1932	1-2Q	0	4013	0
Subtotal:			0	0		2081		1932		0	4013	0

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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
MDARS	MIPR	PM-FPS (USA), Ft. Belvoir, VA	0	400		100	1-2Q	0	1-4Q	0	500	0
BAIS	MIPR	PM-FPS (USA), Ft. Belvoir, VA	0	500		100	1-2Q	200	1-2Q	0	800	0
TUVIS (Congressional Add)	MIPR	AFRL (USAF), Tyndall, AFB, FL	0	300		0		0		0	300	0
MDARS	MIPR	PM-FPS (USA), Ft. Belvoir, VA	0	0		0		200		0	200	0
Subtotal:			0	1200		200		400		0	1800	0
Project Total Cost:			0	12008		3281		4332		0	19621	0

Schedule Detail (R4a Exhibit)	Date: February 2007
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<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Complete Pre-planned Product Improvements (P3I) for MDARS.		1-2Q	1-2Q	1-2Q				
MDARS Milestone C Readiness Review and MDA approval.		1-4Q						
Execute Transportable Under Vehicle Inspection System (TUVIS) Congressional Add.		1-4Q						
Final coordination of Milestone C Full Rate Production of MDAS.			1Q					
Begin Qualification testing of the Battlefield Anti-Intrusion System (BAIS).				1-3Q				
Continue spiral development/modernization of BAIS.		2-4Q	1-4Q	1-4Q				

Comment: Prior year efforts were transitioned for Air Force PE 604 287F and OSD PE 605161D8Z.