

UNCLASSIFIED

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2008		
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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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
		Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
	Total Program Element (PE) Cost	6940	7667	10274	12592	14701	15230	13917	Continuing	Continuing
CA7	CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV	6940	0	0	0	0	0	0	0	6940
IP7	INDIVIDUAL PROTECTION OPERATIONAL SYS DEV	0	0	2222	4396	4792	5329	4163	Continuing	Continuing
IS7	INFORMATION SYSTEMS (OP SYS DEV)	0	694	910	1336	1891	1744	1596	Continuing	Continuing
TE7	TEST & EVALUATION (OP SYS DEV)	0	6973	7142	6860	8018	8157	8158	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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous President's Budget (FY 2008 PB)		7008	7716	10359
FY09 President's Budget (FY 2009 PB)		6940	7667	10274
Total Adjustments		-68	-49	-85
a. Congressional General Reductions		0	-49	0
b. Congressional Increases		0	0	0
c. Reprogrammings		0	0	0
d. SBIR/STTR Transfer		-68	0	0
e. Other Adjustments		0	0	-85

Change Summary Explanation:

Funding: N/A - Adjustments less than 10% of total program.

Schedule: N/A

Technical: N/A

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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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV	6940	0	0	0	0	0	0	0	6940

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. Program transitions to Project TE7 in FY08.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
T&E RANGE INSTRUMENTATION/TECHNOLOGY UPGRADE	6940	0	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
DPG, MRTFB - FY 07 - Provided 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 and technology enhancements in FY 07 included: - 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. - Beginning development of biological decontamination sampling methods. - Beginning full characterization of biological aerosols in various conditions inside the test chambers.	1804	0	0

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Bullet Text (cont)		FY2007	FY2008	FY2009
<ul style="list-style-type: none"> - An automated aerosol dissemination system that will vary the concentration of the aerosol cloud . - New methods of sampling biologics using mimetics. - Development of a deployable Polymerase Chain Reaction sampling system for use in the field testing of biological detection systems. - Upgrade of control software and safety equipment for the Containment Aerosol Chamber (CAC) with capability to create environmental conditions with varying combinations of air temperature and relative humidity. - Partial procurement of microbiological laboratory capability for rapid antibody production to support biosensor testing for use in new BioSafety Level 3 laboratories. - Upgrade of agent-storage freezers for biological agents. Outsourcing of genetic sequencing was accomplished because of the advantages in cost and timeliness provided by commercial facilities. 		1804	0	0
<p>DPG, MRTFB - FY 07 - Provided 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 and continues many of the efforts that were begun in FY 06. Planned upgrades to an articulated headform for testing of masks and a second generation glove fixture incorporating operational movements had to be deferred as costs were greater than anticipated. Projects in FY 07 included:</p> <ul style="list-style-type: none"> - Software upgrades for Miniature Chemical Agent Monitors (MINICAMS) to comply with lower level of Airborne Exposure limits adopted by the US Army in June 2004. - Development of a dynamic dissemination method for chemical vapors varying concentration over time for the testing of detectors. - Development of 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. - Requirements development of a laboratory information-management system. 		1997	0	0
Project CA7/Line No: 162		Page 4 of 29 Pages		Exhibit R-2a (PE 0607384BP)

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Accomplishments/Planned Program (Cont):		FY2007	FY2008	FY2009
<p>DPG, MRTFB - FY 07 - Enhanced 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/Operation Test of CB defense systems. Modernization projects in FY 07 included:</p> <ul style="list-style-type: none"> - 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. - Continued modernization of the Aerosol Simulant Exposure Chamber for new simulants. - Low-range and high-range vertical wind profilers, high resolution video-scoring capability for test grids, LIDAR referee systems for real-time simulant cloud characterization, and distributed-test capabilities. - Real-time data fusion systems for field testing will be tested, implemented, and integrated with new weather-characterization and wind-profiling capabilities. - Telemetric data-transfer capabilities will be instituted to support field tests. 		1237	0	0
<p>DPG, MRTFB - FY 07 - Provided for modernization of existing instrumentation and equipment in the major test chambers at DPG, in support of the CB test mission. These consist of the (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 during FY 07 included:</p> <ul style="list-style-type: none"> - Development of a chemical aerosol generation and sampling capability. - Initiation of work on the real-time sampling system for use under protective suits in the MIST chamber. - Upgraded supervisory control and data acquisition systems for controlling testing conditions in chemical test fixture and chambers. - Construction of articulated testing fixtures. The National Science Foundation was asked for characterization of requirements for articulated testing fixtures. 		1902	0	0
Total		6940	0	0

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<p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u></p> <p>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.</p>		
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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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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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													
Dugway Proving Ground Upgrade	C/FP	TBD	U	7781	6940	2Q FY07	0	NONE	0	NONE	0	14721	0
Subtotal III. Test and Evaluation:					6940		0		0		0	14721	

Remarks:

IV. Management Services: Not applicable

TOTAL PROJECT COST:		6940		0		0		0		0	14721	
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Exhibit R-4a, Schedule Profile	DATE February 2008
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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:</u>	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	
T&E UPGRAD																													
LSTF Instrumentation & Equip Upgrades, DPG					2Q	—————				2Q																			
Modernization of Major Test Chambers, DPG					2Q	—————				2Q																			
Enhance Instrumentation & Equip at Target S, Downwind, & Tower CB Test Grids, DPG					2Q	—————				2Q																			
Revitalize & Upgrade Instrumentation & Equip at Combined Chemical Test Facility, DPG					2Q	—————				2Q																			

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
IP7 INDIVIDUAL PROTECTION OPERATIONAL SYS DEV	0	0	2222	4396	4792	5329	4163	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project IP7 INDIVIDUAL PROTECTION OPERATIONAL SYS DEV: Project supports the Joint Chemical Ensemble (JCE) - A Family of Systems (FOS) that will provide integrated CB protection to the warfighter. JCE 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
JOINT CHEMICAL ENSEMBLE (JCE)	0	0	2222

Accomplishments/Planned Program	FY2007	FY2008	FY2009
JCE - FY 09 - Initiate IPT to explore integration concepts.	0	0	1672
JCE - FY 09 - Conduct critical design review for End-of-Service Life Indicator (ESLI), and fabricate final prototype. Start Test and Evaluation.	0	0	550
Total	0	0	2222

C. Other Program Funding Summary: N/A

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BUDGET ACTIVITY RDTE&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. Acquisition Strategy:

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.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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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	1672	1Q FY09	0	1672	0
Fabricate ESLI Prototype	MIPR	Various	U	0	0	NONE	0	NONE	450	1Q FY09	0	450	0
Subtotal I. Product Development:					0		0		2122		0	2122	

Remarks:

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
JCE													
OTE C - ESLI	MIPR	Various	U	0	0	NONE	0	NONE	100	2Q FY09	0	100	0
Subtotal III. Test and Evaluation:					0		0		100		0	100	

Remarks:

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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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IV. Management Services: Not applicable

TOTAL PROJECT COST:		0		0	2222		0	2222	
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Project IP7/Line No: 162

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Exhibit R-3 (PE 0607384BP)

Exhibit R-4a, Schedule Profile	DATE February 2008
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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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D. <u>Schedule Profile:</u>	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		
JCE																														
Initiate IPT									1Q	—			4Q																	
Fabricate ESLI Prototype									2Q	3Q																				
ESLI Test & Evaluation									2Q	—			1Q																	

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)	DATE February 2008
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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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
IS7 INFORMATION SYSTEMS (OP SYS DEV)	0	694	910	1336	1891	1744	1596	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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SOFTWARE SUPPORT ACTIVITY (SSA)	0	685	910

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SSA - FY 08/09 - Implement the Enterprise technical C4I architecture.	0	131	158
SSA - FY 08/09 - Analyze requirements and assist programs with implementation of the CBRN data model.	0	51	128
SSA - FY 08/09 - Support CBRN data model updates.	0	47	54

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Accomplishments/Planned Program (Cont):	FY2007	FY2008	FY2009
SSA - FY 08/09 - Provide Information Assurance compliance testing for JPEO-CBD programs.	0	56	58
SSA - FY 08/09 - Provide Enterprise Modeling & Simulation (M&S), Verification, Validation, & Accreditation (V, V & A) Support.	0	151	160
SSA - FY 08/09 - Provide ISP Development Support for JPEO-CBD programs.	0	58	116
SSA - FY 08/09 - Provide developmental Help Desk support for JPEO-CBD programs and users until they transition to sustainment funding.	0	191	236
Total	0	685	910

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	9	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	9	0
Total	0	9	0

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 2008
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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	243	1Q FY08	365	1Q FY09	0	608	0
Subtotal I. Product Development:					0		243		365		0	608	

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	236	1Q FY08	327	1Q FY09	0	563	0
Subtotal II. Support Costs:					0		236		327		0	563	

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	PROJECT IS7

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	206	1Q FY08	218	1Q FY09	0	424	0
Subtotal III. Test and Evaluation:					0		206		218		0	424	

Remarks:

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	HQ, AMC, Alexandria, VA		0	0	NONE	9	NONE	0	NONE	0	9	0
Subtotal IV. Management Services:					0		9		0		0	9	

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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 IS7				
TOTAL PROJECT COST:						0	694	910	0	1604

Exhibit R-4a, Schedule Profile

DATE
February 2008

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 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
SSA																												
Begin support services for Architecture, Data, Help Desk, Integration & Test, and Standards and Policies	>>	2Q																										
Establish CM Services for the Enterprise JCBRND Products	>>							3Q																				
Provide Data Model Implementation Guidance						1Q																						4Q
Establish an Information Assurance Support Capability	>>	2Q																										
Provide Enterprise Architecture Products and Services			3Q																									4Q
Demonstrate Technology Transition Capabilities						1Q																						4Q
Provide Information Assurance Site Compliance Testing	>>																											4Q
Provide Integration and Test, M&S, VV&A Certification and Accreditation		2Q																										4Q
Establish Technology Transition Support Services	>>	2Q																										

Exhibit R-4a, Schedule Profile	DATE February 2008
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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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D. <u>Schedule Profile (cont):</u>	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																								
SSA (Cont)																																																				
Provide CM Services for Common User Products and Services		2Q			-----																																															4Q
Establish Net-Centric Assessment and Policy Guidance		2Q		4Q																																																
Provide Net-Centric Assessment and assist program with implementation of policy				4Q	-----																																															4Q
Establish Common Services Management Guidance					1Q			3Q																																												

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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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
TE7 TEST & EVALUATION (OP SYS DEV)	0	6973	7142	6860	8018	8157	8158	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. Project was funded in Project CA7 in FY06/07.

B. Accomplishments/Planned Program

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
T&E RANGE INSTRUMENTATION/TECHNOLOGY UPGRADE	0	6887	7142

Accomplishments/Planned Program	FY2007	FY2008	FY2009
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 and technology enhancements during this period continuing efforts initiated in FY06/07 to include: <ul style="list-style-type: none"> - 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. - Development of 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. 	0	1770	1790

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA7 - Operational Systems Development		PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)		PROJECT TE7
Bullet Text (cont)		FY2007	FY2008	FY2009
<ul style="list-style-type: none"> - New methods of sampling biologics using mimetics. - Development of a deployable Polymerase Chain Reaction sampling system for use in the field testing of biological detection systems. - Continued upgrades/improvements to the Containment Aerosol Chamber (CAC) with capability to create environmental conditions with varying combinations of air temperature and relative humidity. - Continued procurement of microbiological laboratory equipment needed to utilize new BioSafety Level 3 laboratories. 		0	1770	1790
<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 the (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 continues efforts initiated in FY06/07 to include:</p> <ul style="list-style-type: none"> - Continued development of a chemical aerosol generation and sampling capability. - Continued development on the real-time sampling system for use under protective suits in the MIST chamber. - Characterization of improved and/or articulated testing fixtures. 		0	1960	1980
<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/Operation Test of CB defense systems. Many of the modernization efforts initiated in FY06/07 will continue to include:</p> <ul style="list-style-type: none"> - 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. - Continued modernization of the Aerosol Simulant Exposure Chamber for new simulants. - Implementation and integration of real-time data fusion systems for field testing with new weather-characterization and wind-profiling capabilities. - Initiation of telemetric data-transfer capabilities to support field tests. 		0	1215	1227
Project TE7/Line No: 162		Page 24 of 29 Pages		Exhibit R-2a (PE 0607384BP)

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
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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):	FY2007	FY2008	FY2009
DPG, MRTFB - FY 08/09 - 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 and continues many of the development projects initiated in FY06/07 to include: <ul style="list-style-type: none"> - Development of a dynamic dissemination method for chemical vapors varying concentration over time for the testing of detectors. - Development and characterization of 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. - Initial deployment of a laboratory information-management system. - Development of vapor and aerosol simulant dissemination and sampling systems for testing protective fabrics. 	0	1942	2145
Total	0	6887	7142

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
SBIR/STTR	0	86	0

Accomplishments/Planned Program	FY2007	FY2008	FY2009
SBIR - FY 08 - Small Business Innovative Research.	0	86	0
Total	0	86	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2008
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT TE7
<p>C. <u>Other Program Funding Summary:</u> N/A</p> <p>D. <u>Acquisition Strategy:</u></p> <p>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.</p>		
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)	DATE February 2008
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BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA7 - Operational Systems Development	PE NUMBER AND TITLE 0607384BP CHEMICAL/BIOLOGICAL DEFENSE (OP SYS DEV)	PROJECT TE7
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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	HQ, AMC, Alexandria, VA		0	0	NONE	86	NONE	0	NONE	0	86	0
Subtotal IV. Management Services:					0		86		0		0	86	

Remarks:

TOTAL PROJECT COST:		0	6973	7142	0	14115
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Exhibit R-4a, Schedule Profile	DATE February 2008
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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 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	
T&E UPGRAD																													
LSTF Instrumentation & Equip Upgrades, DPG					2Q	—————			2Q																				
Modernization of Major Test Chambers, DPG					2Q	—————			2Q																				
Enhance Instrumentation & Equip at Target S, Downwind, & Tower CB Test Grids, DPG					2Q	—————			2Q																				
Revitalize & Upgrade Instrumentation & Equip at Combined Chemical Test Facility, DPG					2Q	—————			2Q																				

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