

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

APPROPRIATION/ BUDGET ACTIVITY
RDTE, Defense Wide BA 04

PE NUMBER AND TITLE
0603228D8Z - Physical Security

COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
P228 Physical Security		1.589					

A. Mission Description and Budget Item Justification: This program transitioned to program elements (PEs) 603287F and 604287F in FY 2004 and eventually to PEs 603161D8Z and 604161D8Z in FY 2007. This PE was funded in FY 2006 and FY 2008 with congressional increases. The purpose of this program is to develop physical security equipment (PSE) systems for Physical Security and Force Protection capabilities. Changing operational missions and evolving threats to warfighting assets and personnel dictate the advanced development of physical security equipment. This is a continuing process. As the political, social and economic landscape of the world undergoes change, so do operational security requirements pursuant to the protection of the forces and assets deployed around the world. To meet emergent DoD challenges and to support security requirements, the PSE program adapts, evaluates and tests equipment to meet the needs of the security force. In addition to the cost/benefit analysis that each R&D effort undergoes, each project is further evaluated relative to size, weight, deployability, operational environment, and logistical life cycle. Activities include systems engineering, system architecture design, interoperability, logistics planning, and test and evaluation of a variety of PSE systems, to include Waterside Security Systems.

Any continued development will be accomplished through PE 0603161D8Z and PE 0604161D8Z.

B. Program Change Summary	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008)			
Current BES/President's Budget (FY 2009)		1.589	
Total Adjustments		1.589	
Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases		1.589	
Reprogrammings			
SBIR/STTR Transfer			
Other			

C. Other Program Funding Summary Not applicable for this item.

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D. Acquisition Strategy Not applicable for this item.

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						

Comment: The program performance metrics are established/approved through the DoD Physical Security Equipment Action Group (PSEAG). The cost, schedule and technical progress of each project is reviewed at quarterly PSEAG meetings. Performance variances are addressed and corrective action is implemented as necessary.

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COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
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B. Accomplishments/Planned Program:

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Waterside Security Systems (WSS)		1.589	

FY 2008 Plans:
- Begin to execute the Congressional Add to develop a Shipboard Visitor Control Center.

C. Other Program Funding Summary Not applicable for this item.

D. Acquisition Strategy Not applicable for this item.

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E. Major Performers Not applicable for this item.