

# OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

APPROPRIATION/ BUDGET ACTIVITY  
**RDTE, Defense Wide BA 04**

PE NUMBER AND TITLE  
**0603851D8Z - Environmental Security Technology Certification Program (ESTCP)**

COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
P514 Environmental Security Technology Certification Program (ESTCP)	32.251	38.860	31.600	32.031	31.750	32.092	32.451

**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>B. Program Change Summary</b>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008)	32.257	33.199	31.652
Current BES/President's Budget (FY 2009)	32.251	38.860	31.600
Total Adjustments	-0.006	5.661	-0.052
Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases		6.000	
Reprogrammings	-0.066		
SBIR/STTR Transfer	-0.398		
Other	0.458	-0.339	-0.052

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

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

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**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 BUDGET ITEM JUSTIFICATION (R2a Exhibit)

**February 2008**

<b>APPROPRIATION/ BUDGET ACTIVITY</b> <b>RDTE, Defense Wide BA 04</b>		<b>PE NUMBER AND TITLE</b> <b>0603851D8Z - Environmental Security Technology Certification Program (ESTCP)</b>					<b>PROJECT</b> <b>P514</b>	
COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
P514 Environmental Security Technology Certification Program (ESTCP)	32.251	38.860	31.600	32.031	31.750	32.092	32.451	

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**B. Accomplishments/Planned Program:**

<b><u>Accomplishments/Planned Program Title:</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
ESTCP:			

(U) FY 2007 Accomplishments:

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

- Continued 75 demonstration projects
- Reviewed and selected 32 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 Focus Area:

- Environmental Restoration: (\$10.405 million)
- Munitions Management: (\$9.234 million)
- Weapons Systems and Platforms: (\$8.480 million)
- Sustainable Infrastructure: (\$3.674 million)
- AT&L/WHS administrative support cost (\$0.458 million)

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)		February 2008		
APPROPRIATION/ BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
RDTE, Defense Wide BA 04	0603851D8Z - Environmental Security Technology Certification Program (ESTCP)	P514		
<b><u>Accomplishments/Planned Program Title:</u></b>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
ESTCP:		32.251	38.860	31.600
<p>FY 2008/2009 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.</p> <ul style="list-style-type: none"> <li>- Review and select technologies for demonstration.</li> <li>- Review and select sites for demonstration of technologies.</li> <li>- Prepare site-specific implementation plans</li> <li>- Prepare sites and secure regulatory permitting</li> <li>- Award demonstration testing and evaluation for selected technologies.</li> </ul> <p>By Focus Area for FY2008:</p> <ul style="list-style-type: none"> <li>- Environmental Restoration: (\$12.956 million)</li> <li>- Munitions Management: (\$9.900 million)</li> <li>- Weapons Systems and Platforms: (\$8.632 million)</li> <li>- Sustainable Infrastructure: (\$7.712 million)</li> <li>- Provided pro-rata share to AT&amp;L/WHS to cover administrative support cost (\$.339 million)</li> </ul>				
<b><u>C. Other Program Funding Summary</u></b> Not applicable for this item.				
<b><u>D. Acquisition Strategy</u></b> 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.				
<b><u>E. Major Performers</u></b> Not applicable for this item.				

<b>OSD RDT&amp;E COST ANALYSIS (R3)</b>										<b>February 2008</b>		
BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
<b>4 - Advanced Component Development and Prototypes (ACDP)</b>			<b>0603851D8Z - Environmental Security Technology Certification Program (ESTCP)</b>							<b>P514</b>		
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			41325	32251		38860		31600			144036	
Subtotal:			41325	32251		38860		31600			144036	
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:												
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:												
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:												
<b>Project Total Cost:</b>			<b>41325</b>	<b>32251</b>		<b>38860</b>		<b>31600</b>			<b>144036</b>	

<b>Schedule Detail (R4a Exhibit)</b>		<b>February 2008</b>
<b>BUDGET ACTIVITY</b>	<b>PE NUMBER AND TITLE</b>	<b>PROJECT</b>
<b>4 - Advanced Component Development and Prototypes (ACDP)</b>	<b>0603851D8Z - Environmental Security Technology Certification Program (ESTCP)</b>	<b>P514</b>
<b>Schedule Detail:</b> Not applicable for this item.		