

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

APPROPRIATION/ BUDGET ACTIVITY RDTE, Defense Wide BA# 4		PE NUMBER AND TITLE 0603851D8Z - Environmental Security Technology Certification Program (ESTCP)						
COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate					
P514	38.769	38.691	31.613					

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 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, waste management, and the cost of energy. 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.

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<u>B. Program Change Summary</u>	FY 2008	FY 2009	FY 2010	FY 2011
Previous President's Budget (FY 2008/2009)	38.860	31.600	32.031	
Current BES/President's Budget (FY 2010)	38.769	38.691	31.613	
Total Adjustments	-0.091	7.091	-0.418	
Congressional Program Reductions				
Congressional Rescissions		-0.213		
Congressional Increases		7.304		
Reprogrammings	0.462			
SBIR/STTR Transfer	-0.478			
Other	-0.075		-0.012	

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.

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.

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COST (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate		
P514 Environmental Security Technology Certification Program (ESTCP)	38.769	38.691	31.613		

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(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 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, waste management, and the cost of energy. 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:

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
ESTCP:	38.769		

(U) FY 2008 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.

- Continued 77 demonstration projects
- Reviewed and selected 35 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.

Details on all ongoing and completed ESTCP projects in FY2008 can be found at www.estcp.org

By Focus Area:

- Environmental Restoration: (\$12.610 million)
- Munitions Management: (\$9.742 million)
- Weapons Systems and Platforms: (\$8.950 million)

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APPROPRIATION/ BUDGET ACTIVITY RDTE, Defense Wide BA# 4	PE NUMBER AND TITLE 0603851D8Z - Environmental Security Technology Certification Program (ESTCP)	PROJECT P514
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- Sustainable Infrastructure: (\$7.467 million)

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	
ESTCP:		38.691	31.613	

FY 2009 Plans:

Funds are programmed for investments in projects that address priority DoD environmental requirements. The focus of the program is on live site UXO discrimination demonstrations, addressing emerging and recalcitrant cleanup issues, range sustainment technologies, renewable energy and energy efficiency technologies for DoD installations, and reducing life cycle costs of DoD weapons systems by eliminating hazardous materials. Funds are primarily required to continue and complete ongoing investments. Thirty-two new demonstration projects selected through a competitive process and two Congressional directed projects will be initiated.

Investment by Focus Area for FY2009:

- Environmental Restoration: (\$11.836 million)
- Munitions Management: (\$8.156 million)
- Weapons Systems and Platforms: (\$12.035 million)
- Sustainable Infrastructure: (\$6.664 million)

FY 2010 plans:

Funds are planned for continued investment in projects that address priority DoD environmental requirements. Focused new investment topics are detailed at www.estcp.org

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

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 for this item.

OSD RDT&E COST ANALYSIS (R3)

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT				
4 - Advanced Component Development and Prototypes (ACDP)			0603851D8Z - Environmental Security Technology Certification Program (ESTCP)							P514				
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date					
Environmental Security Technology Certification Program			118312	38769		38691		31613						
Subtotal:			118312	38769		38691		31613						
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date					
Subtotal:														
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date					
Subtotal:														
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date					
Subtotal:														
Project Total Cost:			118312	38769		38691		31613						

Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes (ACDP)

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

PROJECT
P514

Event Name	FY 08				FY 09				FY 10																							
	1	2	3	4	1	2	3	4	1	2	3	4																				
FY08 In Progress Reviews			■																													
Develop FY09 Program		■	■	■																												
FY09 In Progress Reviews							■																									
Develop FY10 Program							■	■																								
FY10 In Progress Reviews																																

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