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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				PE 0603851D8Z: <i>Environmental Security Technology Certification Program</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	40.998	30.419	63.606	-	63.606	39.703	37.365	31.151	31.126	Continuing	Continuing
P514: <i>Environmental Security Technology Certification Program</i>	40.998	30.419	63.606	-	63.606	39.703	37.365	31.151	31.126	Continuing	Continuing

A. Mission Description and Budget Item Justification

(U) This program demonstrates and validates the most promising innovative environmental and energy technologies that target DoD's most urgent 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 requirements.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	31.613	30.419	31.222	-	31.222
Current President's Budget	40.998	30.419	63.606	-	63.606
Total Adjustments	9.385	-	32.384	-	32.384
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Program Adjustments	9.385	-	50.625	-	50.625
• Defense Efficiency - Baseline Review	-	-	-15.670	-	-15.670
Adjustments					
• Defense Efficiency - Report, Studies, Boards, and Commissions	-	-	-1.332	-	-1.332
• Defense Efficiency - Contractor Staff Support	-	-	-1.169	-	-1.169
• Economic Assumptions	-	-	-0.070	-	-0.070

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603851D8Z: Environmental Security Technology Certification Program				PROJECT P514: Environmental Security Technology Certification Program			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P514: Environmental Security Technology Certification Program	40.998	30.419	63.606	-	63.606	39.703	37.365	31.151	31.126	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
(U) ESTCP demonstrates and validates the most promising innovative environmental and energy technologies that target DoD's most urgent needs. Technologies selected are projected to provide a return on 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 is given to technologies that have successfully completed all necessary research and development objectives, and address the highest priority DoD requirements.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Environmental Technology Demonstration/Validation								40.998	30.419	33.606	
Description: 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, and reducing life cycle costs of DoD weapon systems by eliminating hazardous materials. Accomplishments/plans are described for each FY below.											
FY 2010 Accomplishments: (U) FY 2010 Accomplishments:											
Funds were programmed for investments in projects that address priority DoD environmental requirements. The focus of the program was on live site UXO discrimination demonstrations, addressing emerging and recalcitrant cleanup issues, range sustainment technologies, and reducing life cycle costs of DoD weapon systems by eliminating hazardous materials. Funds were primarily required to continue and complete ongoing investments. In addition, four Congressionally directed projects were executed.											
Investment by Focus Area: - Environmental Restoration: (\$13.400 million) - Munitions Response: (\$6.300 million) - Resource Conservation: (\$7.600 million)											

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603851D8Z: <i>Environmental Security Technology Certification Program</i>	PROJECT P514: <i>Environmental Security Technology Certification Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011
<p>- Weapons Systems and Platforms: (\$11.100 million)</p> <p>- Provide pro-rata share to AT&L/WHS to cover administrative support cost and SBIR/STTR (\$0.835 million)</p> <p>FY 2011 Plans: (U) 2011 Plans: Funds are planned for continued investment in projects that address priority DoD environmental requirements. Focused new investment topics for FY 2011 include: 1) Remediation of Contaminated Groundwater; 2) In Situ Management of Contaminated Sediments; 3) Characterization, Control, and Treatment of Range Contamination; and 4) Military Munitions Detection, Discrimination, and Remediation. Details are provided at www.serdp-estcp.org</p> <p>FY 2012 Plans: (U) 2012 Plans: Funds are planned for continued investment in projects that address priority DoD environmental requirements. Focused new investment topics for FY 2012 include: 1) Remediation of Contaminated Groundwater; 2) In Situ Management of Contaminated Sediments; 3) Characterization, Control, and Treatment of Range Contamination; and 4) Military Munitions Detection, Discrimination, and Remediation. Increased funding in FY 2012 is to support new live site UXO demonstrations. This effort will transition innovative technologies that can reduce DoD's military munitions response liabilities by approximately 75% with an expected cost savings of \$10 billion. Details are provided at www.serdp-estcp.org</p>			
<p>Title: Energy Technology Demonstration/Validation</p> <p>Description: Funds are programmed for investments in projects that respond to Congressional direction for the Department to increase energy efficiency, reduce installation energy intensity, increase the use of renewable energy, and improve energy security. Emerging energy technologies offer DoD a cost effective opportunity to meet these requirements for reduced energy consumption and improved energy security on its installations while reducing energy and operational costs.</p> <p>FY 2012 Plans: FY2012 Funds are planned to continue investments in energy projects that constitute the Installation Energy Test Bed Initiative. The test bed program will validate and test the operational cost and performance of innovative energy technologies in a real-world integrated building environment so as to reduce risk, overcome the barriers to deployment, and facilitate wide-scale deployment. The DoD test bed program exploits the Department's existing built infrastructure to test energy efficiency and renewable energy technologies in three areas: component technologies (i.e., HVAC, lighting, distributed energy generation); system approaches to building energy design, control, and management; and installation-level smart micro-grid technologies. It is a distributed test bed designed to evaluate energy technologies under the varied climatic conditions and building types DoD manages. The</p>		-	30.000

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603851D8Z: <i>Environmental Security Technology Certification Program</i>	PROJECT P514: <i>Environmental Security Technology Certification Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011
test beds key elements are: 1) competitive selection of new technologies, 2) systematic and consistent evaluation to determine performance, operational readiness and life cycle costs, and 3) development of guidance and design information for future deployment across installations. This process has been developed, piloted, and validated through previous Congressional funding. Information on existing demonstrations can be found at WWW.SERDP-ESTCP.ORG.			
Accomplishments/Planned Programs Subtotals		40.998	63.606
C. Other Program Funding Summary (\$ in Millions) N/A			
D. Acquisition Strategy ESTCP solicits proposals from all DoD organizations, other Federal Agencies, and the commercial sector. Projects are selected based on an annual competitive process through reviews by multi-agency panels.			
E. Performance Metrics 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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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Office of Secretary Of Defense	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603851D8Z: <i>Environmental Security Technology Certification Program</i>	PROJECT P514: <i>Environmental Security Technology Certification Program</i>
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
FY10 In Progress Reviews																												
Develop FY11 Program																												
FY11 In Progress Reviews																												
Develop FY12 Program																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Office of Secretary Of Defense	DATE: February 2011
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FY10 In Progress Reviews	2	2010	3	2010
Develop FY11 Program	2	2010	4	2010
FY11 In Progress Reviews	2	2011	3	2011
Develop FY12 Program	2	2011	4	2011

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