

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Office of Secretary Of Defense **DATE:** April 2013

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*

COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	61.838	75.941	71.453	-	71.453	60.414	60.439	61.117	62.342	Continuing	Continuing
P514: <i>Environmental Security Technology Certification Program</i>	-	61.838	75.941	71.453	-	71.453	60.414	60.439	61.117	62.342	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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. Program Change Summary (\$ in Millions)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	62.007	75.941	72.637	-	72.637
Current President's Budget	61.838	75.941	71.453	-	71.453
Total Adjustments	-0.169	0.000	-1.184	-	-1.184
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.169	-			
• Other Adjustments	-	-	-1.184	-	-1.184

Change Summary Explanation

The revised funding levels for FY14 are due to the need to address high priority programs within AT&L as determined by senior leadership.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)					PE 0603851D8Z: Environmental Security Technology Certification Program				P514: Environmental Security Technology Certification Program			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P514: Environmental Security Technology Certification Program	-	61.838	75.941	71.453	-	71.453	60.414	60.439	61.117	62.342	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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 2012	FY 2013	FY 2014
Title: Environmental Technology Demonstration/Validation										31.838	43.941	39.453
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 2012 Accomplishments: Funds were obligated to projects that address priority DoD environmental requirements. Focused new investment topics for FY 2012 included: 1) Long Term Management of Contaminated Groundwater; 2) Bioavailability Technologies and Tools; 3) UXO Live Site Demonstrations; and 4) Natural Resource Management. Increased funding in FY 2012 is supporting 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. Projects have been competitively selected, funds were obligated to federal performers, contracts are in place, and work is underway.												
FY 2013 Plans:												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense		DATE: April 2013		
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 2012	FY 2013	FY 2014
Funds are planned for continued investment in projects that address priority DoD environmental requirements.				
FY 2014 Plans: Funds are planned for continued investment in projects that address priority DoD environmental requirements.				
Title: Energy Technology Demonstration/Validation		30.000	32.000	32.000
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.				
FY 2012 Accomplishments: Funds were obligated to initiate investments in energy projects that constitute the Installation Energy Test Bed Initiative. Projects were competitively selected, funds were obligated to federal performers, contracts are in place, and work is underway. The test bed program is validating and testing 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 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.				
FY 2013 Plans: Funds are planned to continue investments in energy projects initiated in FY2012 that constitute the Installation Energy Test Bed Initiative.				
FY 2014 Plans: Funds are planned to continue investments in energy projects initiated in FY2012 that constitute the Installation Energy Test Bed Initiative.				
Accomplishments/Planned Programs Subtotals		61.838	75.941	71.453

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense		DATE: April 2013
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>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
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.		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Office of Secretary Of Defense												DATE: April 2013			
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			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support Contract	C/IDIQ	HydroGeoLogic Inc.:Reston, VA	-	3.700		3.900		4.000		-		4.000	Continuing	Continuing	
Subtotal			0.000	3.700		3.900		4.000		0.000		4.000			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Energy and Water	TBD	TBD:TBD	-	27.200		31.341		31.300		-		31.300	Continuing	Continuing	
Resource Conservation and Climate Change	TBD	TBD:TBD	-	4.400		6.500		6.353		-		6.353	Continuing	Continuing	
Environmental Restoration	TBD	TBD:TBD	-	7.800		9.500		8.300		-		8.300	Continuing	Continuing	
Munitions Response	TBD	TBD:TBD	-	10.088		14.200		11.000		-		11.000	Continuing	Continuing	
Weapons Systems and Platforms	TBD	TBD:TBD	-	8.650		10.500		10.500		-		10.500	Continuing	Continuing	
Subtotal			0.000	58.138		72.041		67.453		0.000		67.453			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	61.838		75.941		71.453		0.000		71.453			
Remarks															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Office of Secretary Of Defense	DATE: April 2013
--	-------------------------

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>
---	---	--

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
FY12 In Progress Reviews																												
Develop FY13 Program																												
FY13 In Progress Reviews																												
Develop FY14 Program																												
FY14 In Progress Reviews																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Office of Secretary Of Defense			DATE: April 2013
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>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FY12 In Progress Reviews	2	2012	3	2012
Develop FY13 Program	2	2012	4	2012
FY13 In Progress Reviews	2	2013	3	2013
Develop FY14 Program	1	2013	4	2013
FY14 In Progress Reviews	2	2014	4	2014