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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Chemical and Biological Defense Program	Date: March 2019
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	-	105.122	102.883	110.363	-	110.363	112.226	111.312	111.921	112.171	Continuing	Continuing
DT6: <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>	-	4.185	3.600	3.600	-	3.600	3.600	3.600	3.600	3.600	Continuing	Continuing
DW6: <i>MAJOR RANGE AND TEST FACILITY BASE (MRTFB)</i>	-	51.759	54.056	55.388	-	55.388	56.463	56.170	56.517	56.507	Continuing	Continuing
LS6: <i>LABORATORY SUPPORT</i>	-	14.875	13.537	13.123	-	13.123	13.078	13.078	13.076	13.074	Continuing	Continuing
MS6: <i>RDT&E MGT SUPPORT</i>	-	32.803	31.234	37.252	-	37.252	38.085	37.464	37.728	37.990	Continuing	Continuing
O49: <i>JOINT CONCEPTS, STUDIES, AND ANALYSES (JCSA)</i>	-	1.500	0.456	1.000	-	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The projects in this PE support Joint Doctrine and Training, sustains the technical test capability at West Desert Test Center (WDTC), sustains the core DoD CB S&T laboratory infrastructure, provides for program and financial management support, and supports the Joint Concepts, Studies, and Analysis program.

Individual projects include:

- Joint Doctrine and Training Support (DT6): development of Joint Doctrine and Tactics, Techniques, and Procedures (TTPs) for developing CB defense systems. This project also supports CB modeling and simulation to support the Warfighter.
- Major Range and Test Facility Base (MRTFB) (DW6): operating support to WDTC and Bio-Test Branch (ECBC) for the required institutional test operating costs (e.g. institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment).
- Laboratory Support (LS6): operating support for sustainment and modernization efforts for surety laboratory infrastructure in order to maintain and enhance DoD infrastructure capabilities to counter an expanding threat space, exploit advances in technology; and develop and transition CB defense equipment and countermeasures to the Warfighter.
- RDT&E Management (MS6): management support for the DoD CDBP to allow program overview and integration of overall medical and non-medical programs by the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ASD(NCB)), through the Deputy Assistant Secretary of Defense for Chemical Biological Defense (DASD(CBD)).

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- Joint Concepts, Studies, and Analyses (O49): plan, conduct, evaluate, and report on Joint tests (for other than developmental hardware) and accomplishment of operational research assessments in support of requirements received from the Services and the Combatant Commanders for already fielded equipment and systems.					
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	104.348	102.883	107.245	-	107.245
Current President's Budget	105.122	102.883	110.363	-	110.363
Total Adjustments	0.774	0.000	3.118	-	3.118
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	0.000	-			
• Congressional Directed Transfers	0.000	-			
• Reprogrammings	2.769	-			
• SBIR/STTR Transfer	-1.995	-			
• Other Adjustments	0.000	-	3.118	-	3.118
Change Summary Explanation					
Funding: FY18 (+\$2.769M): Reprogrammings to support CBDP Defense Finance and Accounting System transactions and Financial Improvement & Audit Readiness.					
FY18 (-\$1.995M): Transfer of funding to support Small Business Innovative Research/Small Business Technology Transfer efforts.					
FY20 (+\$3.118M): (+\$2.518M) Program adjustments to balance portfolio efforts, and (+\$0.600M) Increase for Other Medical Countermeasure Development related laboratory support.					
Schedule: N/A					
Technical: N/A					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Chemical and Biological Defense Program										Date: March 2019		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				Project (Number/Name) DT6 / JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
DT6: JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	-	4.185	3.600	3.600	-	3.600	3.600	3.600	3.600	3.600	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The activities of this project directly support the Joint Service CB defense program; in particular, the development of Joint Chemical, Biological, Radiological, and Nuclear (CBRN) defense capability requirements and the improvement of CBRN defense related doctrine, education, training, and awareness at the Joint and Service levels. The purpose of this requirement is to provide technical and SME support in the areas of: related Chemical, Biological, Radiological, and Nuclear Defense (CBRND)/Countering Weapons of Mass Destruction (CWMD); Joint and Multi-Service doctrine development; Joint and Service training, leadership development, education, and exercises. This effort provides for: (1) Development, coordination, and integration of Joint CBRN defense capability requirements; (2) Development/revision of medical and non-medical CBRN defense Multi-Service Tactics, Techniques, and Procedures (MTTP) and development/revision of Joint Doctrine and Tactics, Techniques, and Procedures (JTTP); (3) The CBDP Joint Senior Leader Course (JSLC); (4) Assistance in correcting training and doctrine deficiencies covered in the lessons learned process, combat operations, capability development studies and Department of Defense Inspector General (DODIG) and Government Accountability Office (GAO) reports and; (5) Support of current and planned CBRN defense studies, analysis, training, exercises, and war games; determine overlaps, duplication, and shortfalls; and build and execute programs to correct shortfalls in all aspects of CBRN defense across all DoD mission areas.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020
Title: 1) JOINT REQUIREMENTS OFFICE (JRO) DT	4.185	3.600	3.600
Description: Support technical reviews of Joint and Multi-service CBRN Defense/CWMD doctrinal materials and develop CBRND/CWMD related MTTP manuals; plan and conduct CBRN defense/CWMD Joint Professional Military Education (JPME); provide CBRN defense/CWMD planning, execution and SME support to Combatant Command (COCOM) and Joint Task Force (JTF) level exercises; and conduct staff and leader CBRN defense/CWMD training for CCMD and JTF level commands.			
Provides support to the National Defense University (NDU) Center for the Study of Weapons of Mass Destruction (WMD) to support their efforts as the Chairman's focal point for CWMD JPME.			
FY 2019 Plans: Support Joint and Multi-service doctrine development. This includes preparation of various Joint publications which then inform MTTPs. Continue to support COCOM scenario development and controller/evaluator training by providing SMEs to exercises. Continue to support training efforts at various Joint Senior Leadership schools.			
FY 2020 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Chemical and Biological Defense Program		Date: March 2019	
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>	Project (Number/Name) DT6 / <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
Continue to support Joint and Multi-service doctrine development. This includes preparation of various Joint publications which then inform MTTPs. Continue to support COCOM scenario development and controller/evaluator training by providing SMEs to exercises. Continue to support training efforts at various Joint Senior Leadership schools.			
Accomplishments/Planned Programs Subtotals		4.185	3.600
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics N/A			

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				Project (Number/Name) DW6 / MAJOR RANGE AND TEST FACILITY BASE (MRTFB)			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
DW6: MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	-	51.759	54.056	55.388	-	55.388	56.463	56.170	56.517	56.507	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Project provides the technical and operational capability for testing Department of Defense (DoD) Chemical and Biological (CB) and Non Traditional Agent (NTA) defense materiel, equipment, and systems from concept through production to include associated special operations Tactics, Techniques, and Procedures Development (TTPD) activities at West Desert Test Center (WDTC), and the Biological Test Branch of the Edgewood Chemical and Biological Center (BTB-ECBC), both part of the Major Range and Test Facility Base (MRTFB) located at Dugway Proving Ground (DPG). Project provides overhead (institutional) funding required to operate WDTC and BTB-ECBC in compliance with Section 232 of the National Defense Authorization Act (NDAA) for FY03 (Public Law 107-314 - December 2002).

WDTC and BTB-ECBC are the reliance centers for all DoD CB defense testing and provide the United States' only combined range, chamber, toxic chemical lab, and bio-safety level-3 (BSL-3) test facility. Total institutional test operating costs are to be provided by the OSD Chemical and Biological Defense Program IAW Program Budget Decision 250 (1996).

WDTC and BTB-ECBC use state-of-the-art chemical and life-sciences test facilities and test chambers to perform CB defense testing of protective gear, decontamination systems, detectors, equipment, and non-materiel CB defense solutions while maintaining safety, security, and surety of chemical agents and biological pathogens. WDTC also provides test ranges, to include fully instrumented outdoor ranges, for TTPD activities and testing with simulants that can be correlated to the laboratory testing with live agents to ensure reliable and repeatable data are generated to support acquisition decisions of CB defense equipment.

The Secretary of the Army has been directed to conduct additional research addressing existing gaps in scientific knowledge encompassing the Biological Select Agents and Toxins (BSAT) Program. The transition of the Bio-Testing Branch (BTB) to ECBC will enable the DoD BSAT Biosafety Program to meet end to end enterprise tracking, reporting, and auditability requirements within an approved Governance, Risks, and Compliance framework. The laboratory commanders and directors are best able to identify potential risk through the use of local risk assessments and are responsible to promote cultures of safety and responsibility. Direct liaison with and oversight by the Executive Agent Responsible Officer will ensure laboratory directors or the MRTFB commander are empowered and supported in their operational environment. The ultimate responsibility for the safe and secure receipt, storage, handling, shipment and transfer of BSAT resides with the laboratory director or the MRTFB commander in accordance with Army, Navy, Air Force, and Federal policies and regulations. The implementation of a structured BSAT Biosafety Program includes clear standards and procedures, policy and regulations, peer review, quality control, accountability and oversight, adequate resources and infrastructure, and continuous process improvement. Through these means employees and members of the public are protected against the hazards associated with BSAT.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020
Title: 1) BTB TEST - Civilian Labor	3.837	4.133	3.364

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2018	FY 2019	FY 2020
<i>FY 2019 Plans:</i> Maintain BTB-ECBC, MRTFB technical test capability and operations to include institutional civilian labor costs. Ensure the safe and efficient operations of the MRTFB to include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. Represents the civilian labor and MRTFB operating costs required to support operations, which cannot be directly tied to a single test customer.					
<i>FY 2020 Plans:</i> Maintain BTB-ECBC, MRTFB technical test capability and operations to include institutional civilian labor costs. Ensure the safe and efficient operations of the MRTFB to include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. Represents the civilian labor and MRTFB operating costs required to support operations, which cannot be directly tied to a single test customer.					
<i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Decrease due to change in program/project schedule.					
<i>Title:</i> 2) BTB TEST - LSTF 24-Hour Support			0.700	0.900	0.598
<i>FY 2019 Plans:</i> Provide dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as, test specific HVAC systems and decontamination systems within Lothar Solomon Test Facility (LSTF) Complex and the Baker Lab.					
<i>FY 2020 Plans:</i> Provide dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as, test specific HVAC systems and decontamination systems within LSTF Complex and the Baker Lab.					
<i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Minor change due to routine program adjustments.					
<i>Title:</i> 3) BTB TEST - Sustainment			0.800	1.412	2.842
<i>FY 2019 Plans:</i> Provides for ongoing sustainment of existing test instrumentation and equipment at BTB-ECBC, in support of their operations. Support annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. Also provides for additional office and laboratory equipment required for the inspection and certification for Building 2029 LSTF Annex.					
<i>FY 2020 Plans:</i> Provides for ongoing sustainment of existing test instrumentation and equipment at BTB-ECBC, in support of their operations. Support annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-					

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2018	FY 2019	FY 2020
related replacement of existing field, administrative, and analytical instrumentation components and systems. Also provides for additional office and laboratory equipment required for the inspection and certification for Building 2029 LSTF Annex.					
FY 2019 to FY 2020 Increase/Decrease Statement: Increase due to change in program/project schedule.					
Title: 4) BTB TEST - Support			0.600	0.600	0.758
FY 2019 Plans: Support the BTB-ECBC defense mission by funding contractor labor overhead costs. Provides contractual efforts to the MRTFB including chemical and biological analysis, field support, planning, and report documentation. Provides the additional support through contractual efforts to support variable workload rates and address capacity shortfalls created by civilian authorization limits.					
FY 2020 Plans: Support the BTB-ECBC defense mission by funding contractor labor overhead costs. Provides contractual efforts to the MRTFB including chemical and biological analysis, field support, planning, and report documentation. Provides the additional support through contractual efforts to support variable workload rates and address capacity shortfalls created by civilian authorization limits.					
FY 2019 to FY 2020 Increase/Decrease Statement: Minor change due to routine program adjustments.					
Title: 5) WDTC, MRTFB - Civilian Labor			23.937	25.306	25.736
Description: Represents the civilian labor and MRTFB operating costs required to support operations, which cannot be directly tied to a single test customer. Civilian personnel ensure the safe and efficient operations of the MRTFB to include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training.					
FY 2019 Plans: Maintain WDTC technical test capability and operations to include institutional civilian labor costs. Develop the workforce to include getting acquisition, Information Technology (IT), Financial Management (FM) and technical certifications, execute funding in accordance with regulations and obligation and expenditure goals, and manage range movement for the safety of personnel.					
FY 2020 Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2018	FY 2019	FY 2020
Maintain WDTC technical test capability and operations to include institutional civilian labor costs. Develop the workforce to include getting acquisition, IT, FM and technical certifications, execute funding in accordance with regulations and obligation and expenditure goals, and manage range movement for the safety of personnel.					
FY 2019 to FY 2020 Increase/Decrease Statement: Minor change due to routine program adjustments.					
Title: 6) WDTC, MRTFB - Sustainment FY 2019 Plans: Provide ongoing sustainment of existing test instrumentation and equipment at WDTC in support of their operations. Support annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. FY 2020 Plans: Provide ongoing sustainment of existing test instrumentation and equipment at WDTC in support of their operations. Support annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. FY 2019 to FY 2020 Increase/Decrease Statement: Minor change due to routine program adjustments.			5.705	5.200	5.615
Title: 7) WDTC, MRTFB - Support FY 2019 Plans: Provide WDTC with a specially trained support staff to operate and maintain all critical control systems such as test specific HVAC systems and decontamination systems within WDTC's Material Test Facility (MTF) and Combined Chemical Test Facility (CCTF). FY 2020 Plans: Provide WDTC with a specially trained support staff to operate and maintain all critical testing systems such as mission related HVAC systems and decontamination systems within WDTC's MTF and CCTF. FY 2019 to FY 2020 Increase/Decrease Statement: Minor change due to routine program adjustments.			1.982	1.946	1.872
Title: 8) WDTC, MRTFB - Contractor Labor, Overhead Description: The institutional cost of providing contractual effort to the MRTFB including chemical and biological analysis, field support, planning, and report documentation. Contractual efforts support variable workload rates and address capacity shortfalls created by civilian authorization limits.			13.202	13.540	13.570

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
<i>FY 2019 Plans:</i> Support the WDTC defense mission by funding contractor labor overhead costs. <i>FY 2020 Plans:</i> Support the WDTC defense mission by funding contractor labor overhead costs. <i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Minor change due to routine program adjustments.			
<i>Title:</i> 9) NON-TRADITIONAL AGENT (NTA) TEST <i>FY 2019 Plans:</i> Maintain synthesis capability of Class 1 NTA compounds and other NTA classes in support of program of record test and evaluation. Continue to develop NTA test methods for uniform materials and protective masks. Continue to develop chemical dissemination and challenge monitoring methods for other NTA classes. <i>FY 2020 Plans:</i> Maintain synthesis capability of Class 1 NTA compounds and other NTA classes in support of program of record test and evaluation. Continue to develop NTA test methods for uniform materials and protective masks. Continue to develop chemical dissemination and challenge monitoring methods for other NTA classes. <i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Minor change due to routine program adjustments.		0.996	1.019
Accomplishments/Planned Programs Subtotals		51.759	54.056
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
N/A			

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				Project (Number/Name) LS6 / LABORATORY SUPPORT			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
LS6: LABORATORY SUPPORT	-	14.875	13.537	13.123	-	13.123	13.078	13.078	13.076	13.074	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
This project (LS6/Laboratory Support) provides for the sustainment and modernization of the DoD laboratory infrastructure capabilities to counter an expanding threat space, exploit advances in technology, and develop and transition CB defense equipment and countermeasures to the Warfighter. This laboratory infrastructure project upgrades key systems to the current state-of-the-art capabilities. Key systems include: gas filters, mechanical/electrical, fume hoods, duct work and structural systems. Provides for the initial equipment outfitting of new facilities. Ensures that the necessary surety operations can be conducted effectively and safely in support of Chemical and Biological Defense Program (CBDP) RDT&E programs. As a force multiplier, this project will provide more robust capabilities to the CBDP and ensure continuity of operations and environmental compliance.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2018	FY 2019	FY 2020	
Title: 1) LABINF - Edgewood Chemical Biological Center Surety Facility Sustainment									11.183	11.927	11.140	
FY 2019 Plans: Modernization efforts continue to be directed at 25 year or older surety laboratory infrastructure. FY19 planned efforts include site preparation and design for Data Reduction building, upgrade up to 3 specific labs to correct deficiencies in prior year design build contracts to complete this phase of the projects, and phase II upgrade Toxic Exhaust from simplex fans system to fully redundant duplex fan systems (i.e. Variable Frequency drives, new exhaust stacks lightning protection, transfer switched and control building). Modernization efforts will bring laboratories up to state of the art standards and enable CBDP core capabilities. Sustainment efforts provide for gas filter maintenance and change out, and sustainment of critical laboratory systems.												
FY 2020 Plans: Modernization efforts continue to be directed at 25 year or older surety laboratory infrastructure. FY20 planned efforts include: Phase III upgrade Toxic Exhaust from simplex fans system to fully redundant duplex fan, initiate build phase for the Data Reduction building, and primary chamber and Laboratory Heating and Cooling system replacement and upgrade. Modernization efforts will bring laboratories up to state of the art standards and enable CBDP core capabilities. Sustainment efforts provide for gas filter maintenance and change out, and sustainment of critical laboratory systems.												
FY 2019 to FY 2020 Increase/Decrease Statement: Minor change due to routine program adjustments.												
Title: 2) LABINF - USAMRIID/USAMRICD Infrastructure Support									3.692	1.610	1.983	
FY 2019 Plans:												

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
<p>Continues support to laboratory infrastructure for laboratory operations, facilities sustainment, and regulatory compliance for critical chemical biological defense activities at the U.S. Army Medical Research Institute for Infectious Diseases (USAMRIID) and the U.S. Army Medical Research Institute for Chemical Defense (USAMRICD). Activities supported include laboratory support operations, maintenance and repair of existing capabilities (including information management and information technology (IM/IT) systems maintenance, and preventive and corrective maintenance on scientific and laboratory support systems), chemical agent security, quality systems compliance, chemical and biological safety, and research protections.</p> <p><i>FY 2020 Plans:</i> Continues support to laboratory infrastructure for laboratory operations, facilities sustainment, and regulatory compliance for critical chemical biological defense activities at USAMRIID and USAMRICD. Activities supported include laboratory support operations, maintenance and repair of existing capabilities, chemical agent security, quality systems compliance, chemical and biological safety, and research protections. Initiate and complete Joint Worldwide Intelligence Communications System (JWICS) access at USAMRICD to establish capability for Top Secret (TS) and TS/Sensitive Compartmented Information (SCI) onsite communication. The SCI Facility (SCIF) will assist with ensuring USAMRICD meets all security regulations and policies related to its chemical defense mission.</p> <p><i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Minor change due to routine program adjustments. Funding increase supports requirement to increase capability to synchronize Intelligence Community threats with research, training, and operational needs.</p>			
Accomplishments/Planned Programs Subtotals		14.875	13.537
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics N/A			

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COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
MS6: RDT&E MGT SUPPORT	-	32.803	31.234	37.252	-	37.252	38.085	37.464	37.728	37.990	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This project provides management support for the DoD Chemical and Biological Defense Program (CBDP). It includes program oversight and integration of overall non-CBRN Defense Equipment (non-CDE) and CBRN Defense Equipment (CDE) programs by the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ASD(NCB)) and defense programs through the Deputy Assistant Secretary of Defense for Chemical and Biological Defense (DASD(CBD)). Funds execution management is provided by Defense Threat Reduction Agency (DTRA).

The project also provides for the development, coordination and integration of Joint Chemical, Biological, Radiological and Nuclear (CBRN) defense capability requirements, including assistance and support to the Combatant Commanders (COCOMs) and Services to improve CBRN defense related doctrine, education, training, and awareness by the Joint Requirements Office (JRO); preparation of Joint Capability Integration and Development System (JCIDS) documents in accordance with Chairman of The Joint Chiefs of Staff Instruction CJCSI 3170.01I dated 23 January 2015; Joint CBRN Defense Research, Development, and Acquisition (RDA) planning; input to the CBD Annual Report to Congress; and program guidance development by the Program Analysis and Integration Office (PAIO).

The Biological Select Agent and Toxin (BSAT) Biosafety Program Office (BBPO) will advise the Executive Agent Responsible Official (EA RO) for the DoD BSAT Biosafety Program on biosafety and all matters that pertain to risk associated with BSAT operations, provide oversight of DoD BSAT laboratory biosafety operations, serve as a unified DoD interface with external regulatory agencies, ensure safety and standardization of procedures used in DoD BSAT laboratories, and identify industry-wide best practices to enhance biosafety across the full spectrum of DoD BSAT operations. As the EA RO for BSAT the program is tasked with technical review, inspection, and harmonization of biosafety protocols and procedures across DoD laboratories that handle BSAT. As such, the program manages the Biosafety and Scientific Review Panel, inspection of DoD laboratories, harmonization of DoD BSAT-related regulations and procedures, coordinating interaction and information with the CDC, establishing a Defense Business System to track and manage BSAT across DoD, providing laboratory biosafety oversight, and advancing BSAT-related scientific research to address knowledge gaps. A portion of the funding line transitions to BSAT Research Support starting in FY20 to support the Scientific Gaps in Biorisk Research Program (SGBRP) to address gaps in scientific knowledge pertaining to biological select agents and toxins (BSAT) biosafety and biosecurity. Closing these gaps will reduce the inherent risks associated with BSAT research in CBDP laboratories and supports research and development work on priority agents.

The project includes programming support for the Joint Service CB Information System (JSCBIS) which serves as a budgetary and informational database for the DoD CBDP. Also included within the project is financial management services to include fund distribution, execution reporting, and fiscal financial statements.

This project also supports the Chemical, Biological, Radiological and Nuclear Defense (CBRND) Test and Evaluation (T&E) Executive, who is responsible for the planning, balancing, and oversight of test infrastructure and test technology requirements to support Developmental Testing (DT) and Operational Testing (OT) of DoD CBRND systems, as outlined in the RDA Plan. The CBRND T&E Executive oversees the Enterprise processes to develop and sustain standardized T&E methodologies and validated instrumentation and infrastructure to ensure the adequacy of test for CBRND systems in alignment with acquisition milestones and associated decision

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Chemical and Biological Defense Program			Date: March 2019		
Appropriation/Budget Activity 0400 / 6		R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)	Project (Number/Name) MS6 / RDT&E MGT SUPPORT		
points. The Joint Test Infrastructure Working Group (JTIWG) program supports T&E Early Involvement; test threat planning; T&E studies; and T&E standards planning and development to support CBRND testing for all Services to include medical T&E efforts.					
The CBRND T&E Executive directly supports OSD T&E oversight of acquisition programs and provides the mechanism for early T&E involvement in the acquisition process. The CBRND T&E Executive provides the T&E infrastructure investment strategy and coordinates investment planning and T&E capabilities validation among the Joint Service Community to ensure that program needs are met. The CBRND T&E Executive oversees the T&E processes to ensure end to end feedback loops to support to the Warfighter.					
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2018	FY 2019	FY 2020
Title: 1) BSAT RSRCH SPT			-	-	1.05
FY 2020 Plans: The Scientific Gaps in Biorisk Research Program (SGBRP) supports research that addresses biological select agents and toxins (BSAT) biosafety and biosecurity scientific knowledge gaps. Funding will assist in the mitigation of inherent biosafety and biosecurity risks associated with BSAT research executed in CBDP laboratories by performing research that closes scientific gaps in biosafety and biosecurity knowledge. Closing these gaps in knowledge will enhance mission capabilities, and support research on priority agents for the Department of Defense (DoD).					
FY 2019 to FY 2020 Increase/Decrease Statement: Program/project funding transferred from another funding line.					
Title: 2) OSD BIOSAFETY			1.542	2.138	2.233
FY 2019 Plans: Maintain program staffing. Develop and maintain BSAT training products. Maintain Quality Management System, and Defense BSAT Business System. Conduct life cycle management. Continue to perform laboratory site visits. Execute regular stakeholders meetings. Conduct observation of laboratory inspection and maintain oversight of DoD BSAT inspection program. Conduct protocol reviews, publish guidance and procedures from quarterly BSRP meetings. Maintain interagency engagement. Fund research to address safety-related scientific knowledge gaps.					
FY 2020 Plans: The Biological Select Agent and Toxins (BSAT) Biorisk Program Office (BBPO) supports the DoD Executive Agent (EA) and Executive Agent Responsible Official (EARO) for BSAT Biosafety and Biosecurity Programs in their responsibilities for mission oversight, technical review, inspection, harmonization of biosafety and biosecurity protocols and procedures across DoD laboratories handling BSAT. The BBPO FY20 plan is to maintain subject matter expert (SME) program staffing, the newly developed Quality Management System (QMS), the Defense BSAT Business System, as well as, conduct electronic life cycle management of these systems. BBPO will perform laboratory site assistance visits, and conduct observation of laboratory inspections while maintaining oversight of the DoD BSAT inspection program. BBPO will execute regular stakeholders meetings,					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
conduct protocol reviews, and publish guidance from quarterly Biorisk Scientific Review Panel (BSRP) meetings. We will conduct semi-annual Responsible Official (RO) and Biological Safety Officer (BSO) Council meetings. The BBPO will maintain interagency engagements, and fund research through the Scientific Gaps in Biorisk Research Program (SGBRP) to address safety-related scientific knowledge gaps.				
FY 2019 to FY 2020 Increase/Decrease Statement: Minor change due to routine program adjustments.				
Title: 3) JRO MGT		6.254	5.700	8.607
FY 2019 Plans: Continue to implement CBRN Defense medical and non-medical capabilities development by representing the Services and COCOMs in JCIDS and acting as their proponent for coordinating and integrating CBRND operational capabilities. Continue to chair the CWMD Working Group for the Protection FCB. Continue to serve as the Joint Staff focal point for CBRN reports, assessments, meetings, agreements, concepts and studies, ATDs, and JCTDs. Continue to lead the CBDP Enterprise POM development. Continue to prepare various JCIDS documents, including AoAs, IS ICDs, CDDs, and CPDs.				
FY 2020 Plans: Continue to implement CBRN Defense medical and non-medical capabilities development by representing the Services and COCOMs in JCIDS and acting as their proponent for coordinating and integrating CBRND operational capabilities. Continue to chair the CWMD Working Group for the Protection FCB. Continue to serve as the Joint Staff focal point for CBRN reports, assessments, meetings, agreements, concepts and studies, ATDs, and JCTDs. Continue to lead the CBDP Enterprise POM development. Continue to prepare various JCIDS documents, including AoAs, IS ICDs, CDDs, and CPDs.				
FY 2019 to FY 2020 Increase/Decrease Statement: Minor change due to routine program adjustments.				
Title: 4) JTIWG		7.229	6.989	6.402
FY 2019 Plans: Continue T&E Executive mission support to ensure credible testing; T&E Early Involvement; T&E Studies; evaluation and decision support for CBDP systems; support the DOT&E for OSD T&E Oversight; and support the NCB in infrastructure planning; input to the future year budgeting process; continue efforts to develop, refine, and/or streamline processes for identifying, assessing, and addressing gaps in T&E capabilities to ensure timely support to acquisition programs. Continue mission to improve the quality and reduce the costs of test planning and execution; eliminate unnecessary redundancies in test infrastructure. Continue efforts to identify and mitigate critical Test and Evaluation Gaps in order to reduce cost/test schedule impacts to near-term Programs of				

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Chemical and Biological Defense Program		Date: March 2019		
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>	Project (Number/Name) MS6 / <i>RDT&E MGT SUPPORT</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
Record (PORs). Continue to align and streamline policies and processes to support more efficient and effective management and sustainment of test infrastructure and methodologies.				
FY 2020 Plans: Continue T&E Executive mission support to ensure credible testing; T&E Early Involvement; T&E Studies; evaluation and decision support for CBDP systems; support the DOT&E for OSD T&E Oversight; and support the NCB in infrastructure planning; input to the POM process; continue efforts to develop, refine, and/or streamline processes for identifying, assessing, and addressing gaps in T&E capabilities to ensure timely support to acquisition programs. Continue mission to improve the quality and reduce the costs of test planning and execution; eliminate unnecessary redundancies in test infrastructure. Continue efforts to identify and mitigate critical Test and Evaluation Gaps in order to reduce cost/test schedule impacts to near-term PORs. Continue to align and streamline policies and processes to support more efficient and effective management and sustainment of test infrastructure and methodologies.				
FY 2019 to FY 2020 Increase/Decrease Statement: Decrease due to change in program/project schedule.				
Title: 5) OSD MGT		11.053	7.777	11.667
FY 2019 Plans: Perform program reviews/assessments, provide programmatic Planning, Programming, Budgeting and Execution (PPBE) oversight/analysis, and provide congressional issue analysis and support. Support financial management services provided by DTRA, such as funding distribution and execution reporting.				
FY 2020 Plans: Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Support financial management services provided by DTRA, such as funding distribution and execution reporting.				
FY 2019 to FY 2020 Increase/Decrease Statement: Program/project funding transferred from another funding line.				
Title: 6) PAIO MGT		6.725	8.630	7.292
FY 2019 Plans: Continue to develop assessments to support RDA Planning. Continue providing analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Respond to specialized evaluation studies throughout the PPBE process. Continue to provide Joint Service Chemical Biological Information System (JSCBIS) database management and complete the JSCBIS modernization effort.				
FY 2020 Plans:				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
Continue to develop assessments to support RDA Planning. Continue providing analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Respond to specialized evaluation studies throughout the PPBE process. Continue to provide Joint Service Chemical Biological Information System database management in the modernized system.				
<i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Decrease due to change in program/project technical parameters.				
Accomplishments/Planned Programs Subtotals		32.803	31.234	37.252
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy N/A				
E. Performance Metrics N/A				

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605384BP / CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				Project (Number/Name) O49 / JOINT CONCEPTS, STUDIES, AND ANALYSES (JCSA)			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
O49: JOINT CONCEPTS, STUDIES, AND ANALYSES (JCSA)	-	1.500	0.456	1.000	-	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The objectives of the Joint Concepts, Studies, and Analyses (JCSA) program are to support the Joint Requirements Office to develop, coordinate, and execute Chemical, Biological, Radiological, and Nuclear (CBRN) defense studies, experiments, analyses and architecture, in order to develop future operational concepts and support the efficient and effective generation of CBRN requirements.

Specific lines of effort across the Future Years Defense Program (FYDP) include: qualitatively characterizing emerging CBRN threats and operational risks to the Joint Force; conducting innovative approaches to deal with technical studies; analyzing Concepts of Operations (CONOPS) for employing and developing capabilities; and analyzing specific issues that contribute to Program Objective Memorandum (POM) development.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020
Title: 1) JCSA	1.500	0.456	1.000
Description: This program was formerly called Joint Combat Development and Experimentation (JCDE) and will continue the analysis performed under that program. In addition, JCSA will perform Advanced Threat Analysis with several more categories of threat than JCDE. JCSA updates the best representative agents for consideration in requirements and testing. JCSA also conducts detailed quantitative analyses to determine detection and challenge levels from key representative threats determined in the Advanced Threat Studies. JCSA also updates detailed operational risk analyses to support Chemical and Biological Defense Program (CBDP) leadership decisions.			
FY 2019 Plans: Continue to perform Advanced Threat Analysis with several more categories of threat. Continue to update best representative agents for consideration in requirements and testing. Continue to conduct detailed quantitative analyses to determine detection and challenge levels from key representative threats determined in the FY15 Advanced Threat Studies. Continue to update detailed operational risk analyses to support CBDP leadership decisions.			
FY 2020 Plans: Continue to perform Advanced Threat Analysis with several more categories of threat. Continue to update best representative agents for consideration in requirements and testing. Continue to conduct detailed quantitative analyses to determine detection			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Chemical and Biological Defense Program		Date: March 2019	
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605384BP / <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>	Project (Number/Name) O49 / <i>JOINT CONCEPTS, STUDIES, AND ANALYSES (JCSA)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
and challenge levels from key representative threats determined in the FY15 Advanced Threat Studies. Continue to update detailed operational risk analyses to support CBDP leadership decisions.			
<i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Increase due to change in program/project technical parameters.			
Accomplishments/Planned Programs Subtotals		1.500	0.456
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics N/A			