

UNCLASSIFIED

PE NUMBER: 0604287F
 PE TITLE: Physical Security Equipment

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2004
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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604287F Physical Security Equipment
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Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	7.199	9.744	11.093	7.971	2.229	3.187	0.000	0.000
5120 Physical Security Equipment - SD/ED	0.000	7.199	9.744	11.093	7.971	2.229	3.187	0.000	0.000

OSD PBD 203C transferred funding for this existing program from OUSD (AT&L) PEC 0603228D8Z to the Air Force PE 0604287F as well as PE 0603287F for management and execution, effective October 1, 2003.

(U) A. Mission Description and Budget Item Justification

This program is a budget activity level 5 based on the engineering and manufacturing development activities ongoing within the program. The purpose of this program is to design physical security equipment (PSE) systems for all DoD components, to support its physical security and Force Protection missions. This program supports the protection of tactical, fixed and nuclear weapons systems, DoD personnel and DoD facilities. The funds are used to provide PSE RDT&E for individual Service and Joint PSE requirements. The PSE program is organized so that an ongoing USAF-coordinated Joint Action Group, consisting of Army, Navy, Air Force, and Defense Threat Reduction Agency (DTRA) representatives monitors, directs and prioritizes potential and existing PSE programs. OSD program oversight, to be established by a Memorandum of Understanding, is to be provided by the Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (AT&L), the Assistant Secretary of Defense for Command, Control and Communications (ASD(C3I)), and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological (ATSD(NCB)) programs. With few exceptions, each Service sponsors RDT&E efforts for technologies and programs that have multi-service application. This program element supports the Army's advanced engineering development of robotic and detection systems. The program element also supports all four Services' identification and redesign of developmental, non-developmental, and commercial-off-the-shelf equipment to meet physical security requirements. Activities within this program will seek to reduce risk associated with integrating, fielding, and supporting the equipment once it becomes a part of the overall security system.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	0.000	7.261	9.770
(U) Current PBR/President's Budget	0.000	7.199	9.744
(U) Total Adjustments	0.000	-0.062	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer		-0.062	

(U) Significant Program Changes:

OSD PBD 203C transferred funding for this existing program, along with PE 0603287F, from OUSD(AT&L) PEC 0603228DZ to the Air Force for management and execution, effective October 1, 2003.

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY		PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
05 System Development and Demonstration (SDD)		0604287F Physical Security Equipment					5120 Physical Security Equipment - SD/ED			
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total	
5120 Physical Security Equipment - SD/ED	0.000	7.199	9.744	11.093	7.971	2.229	3.187	0.000	0.000	
Quantity of RDT&E Articles	0	0	0	0	0	0	0			

(U) A. Mission Description and Budget Item Justification

This program is a budget activity level 5 based on the engineering and manufacturing development activities ongoing within the program. The purpose of this program is to design physical security equipment (PSE) systems for all DoD components, to support its physical security and Force Protection missions. This program supports the protection of tactical, fixed and nuclear weapons systems, DoD personnel and DoD facilities. The funds are used to provide PSE RDT&E for individual Service and Joint PSE requirements. The PSE program is organized so that an ongoing USAF-coordinated Joint Action Group, consisting of Army, Navy, Air Force, and Defense Threat Reduction Agency (DTRA) representatives monitors, directs and prioritizes potential and existing PSE programs. OSD program oversight, to be established by a Memorandum of Understanding, is to be provided by the Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (AT&L), the Assistant Secretary of Defense for Command, Control and Communications (ASD(C3I)), and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological (ATSD(NCB)) programs. With few exceptions, each Service sponsors RDT&E efforts for technologies and programs that have multi-service application. This program element supports the Army's advanced engineering development of robotic and detection systems. The program element also supports all four Services' identification and redesign of developmental, non-developmental, and commercial-off-the-shelf equipment to meet physical security requirements. Activities within this program will seek to reduce risk associated with integrating, fielding, and supporting the equipment once it becomes a part of the overall security system.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) This is a new Air Force program element. Effective October 1, 2003, funding for this program transfers from OSD AT&L PE 0603228DZ. Please refer to that PE for FY 2003 plans.	0.000		
(U) FORCE PROTECTION/TACTICAL SECURITY EQUIPMENT -Begin EMD of the Platoon Early Warning Device II (PEWDII). -Conduct Milestone C Full Rate Production Decision. -Continue to manage, develop, evaluate, and test Delay/Denial products. -Continue to manage sensor and assessment product developments and tests. -Continue to research technological advances at DoD, DoE, University Labs, DARPA programs, within industry, etc., with PSE utility. -Continue to prepare operational systems improvement plans; develop technology roadmap, update system architecture. -Continue to test, develop, and integrate equipment to improve security and access to facilities.		0.999	
(U) FORCE PROTECTION/TACTICAL SECURITY EQUIPMENT -Conduct Milestone C Full Rate Production decision for the BAIS. -Begin Full Rate Production of BAIS. -Conduct Production Verification Tests of BAIS. -Continue to manage, develop, evaluate, and test Delay/Denial products.			3.024

Exhibit R-2a, RDT&E Project Justification	DATE February 2004
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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604287F Physical Security Equipment	PROJECT NUMBER AND TITLE 5120 Physical Security Equipment - SD/ED
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<ul style="list-style-type: none"> -Continue to manage sensor and assessment product developments and tests. -Continue to research technological advances at DoD, DoE, University Labs, DARPA programs, within industry, etc., with PSE utility. -Continue to prepare operational systems improvement plans; develop technology roadmap, update system architecture. -Continue to test, develop, and integrate equipment to improve security and access to facilities. 					
(U) ROBOTIC SECURITY SYSTEMS INTEGRATION				6.200	
<ul style="list-style-type: none"> -Begin EMD of Mobile Detection and Response System - Exterior (MDARS-E). -Complete fabrication and assembly of MDAR-E Patrol Units. -Complete Subsystem Integration of MDARS-E. -Begin Production Qualification Tests of MDARS-E. 					
(U) ROBOTIC SECURITY SYSTEMS INTEGRATION				4.520	
<ul style="list-style-type: none"> -Complete Early User Assessments of MDARS-E. -Conduct Factory System Production Qualification Tests of MDARS-E. -Conduct Environmental and EMI Tests of MDARS-E. 					
(U) WATERSIDE SECURITY SYSTEM				1.300	
<ul style="list-style-type: none"> -Continue preplanned product improvement (P3I) efforts for COTS sonar technologies in support of Subsurface Threat Detection -Continue test and evaluation of swimmer detection equipment -Continue to monitor and investigate availability of non-lethal technologies in the Swimmer Delay, Denial, and Response area. -Conduct in-water tests of Sea Fence and composite material LW barrier developed by the Naval Facilities Engineering Systems Center. 					
(U) EXPLOSIVE DETECTION EQUIPMENT				0.900	
<ul style="list-style-type: none"> -Redesign and develop the Laser IMS prototype into a final production model. -Continue to manage, develop, evaluate, and test explosive detection products 					
(U)					
(U)					
(U) Total Cost			0.000	7.199	9.744

(U) C. Other Program Funding Summary (\$ in Millions)									
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
(U) AF RDT&E									
(U) Other APPN									
Not Applicable									
(U) D. Acquisition Strategy									
Not Applicable									

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Exhibit R-3, RDT&E Project Cost Analysis										DATE February 2004		
BUDGET ACTIVITY 05 System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0604287F Physical Security Equipment				PROJECT NUMBER AND TITLE 5120 Physical Security Equipment - SD/ED				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2004</u> <u>Cost</u>	<u>FY</u> <u>2004</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2005</u> <u>Cost</u>	<u>FY</u> <u>2005</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total</u> <u>Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
(U) <u>Product Development</u> PM-PSE (US Army) Subtotal Product Development Remarks:	MIPR		0.000	0.000		6.909	Dec-03	9.354		Continuing	TBD	
(U) <u>Support</u> Subtotal Support Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Test & Evaluation</u> Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Management</u> Program Office Support Subtotal Management Remarks:			0.000	0.000		0.290		0.390		Continuing	TBD	
(U) <u>PM-PSE (US Army)</u> Subtotal PM-PSE (US Army) Remarks:			0.000	0.000		0.290		0.390		Continuing	TBD	0.000
(U) Total Cost Remarks:			0.000	0.000		7.199		9.744		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE

**0604287F Physical Security
Equipment**

PROJECT NUMBER AND TITLE

**5120 Physical Security Equipment -
SD/ED**

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2004
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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604287F Physical Security Equipment	PROJECT NUMBER AND TITLE 5120 Physical Security Equipment - SD/ED
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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) <u>Schedule Profile</u>			
(U) Begin EMD of BAIS		1Q	
(U) BAIS Milestone C Decision			2Q
(U) BAIS Production Verification Tests			3Q
(U) MDARS EMD		2Q	
(U) Complete Early User Appraisal of MDARS -E			4Q
(U) Conduct Sea Fence In-Water tests			1Q
(U) Redesign and Develop Laser IMS for production			4Q