

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2003				
APPROPRIATION/BUDGET ACTIVITY DEFENSE WIDE RDT&E B.A. 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	39.313	47.519	**					
ASPSS	0.700	0.500						
CROWS	0.280	0.400						
Delay/Denial D/D	0.900	0.900						
Product Development/Qualification	0.925	0.925						
Advanced Technology Program	0.948	0.948						
Product Testing & Support	0.975	0.930						
SAFE Gate (previously Smart Gate)	0.775	0.775						
MDARS-I	0.000	0.800						
MDARS-E	0.000	0.550						
COTS	7.143	4.202						
Technology Base	3.384	14.940						
TASS	4.397	4.097						
WSS	3.633	3.353						
EDE	7.134	8.284						
Locks, Safes, Vaults	1.750	1.415						
HVISS	3.500	2.500						
PEWD II	1.369	0.000						
ETF	1.500	2.000						

A. Mission Description and Budget Item Justification:

**** Effective October 1, 2003, OSD PBD 203C transferred funding for this program to the Air Force and DTRA for management and execution.**

This program is a budget activity level 4 based on the concept/technology development activities ongoing within the program. The purpose of this program is to develop physical security equipment (PSE) systems for all DoD components, to include Force Protection. This program supports the protection of tactical and nuclear weapons systems, DoD personnel and DoD facilities. Funding for critical RDT&E security improvements within Service channels fluctuated widely over the years and prompted the FY 1989 Congressionally directed consolidation of the Services and former Defense Special Weapons Agency (DSWA) / Defense Threat Reduction Agency (DTRA) PSE RDT&E funds into this single OSD controlled program element. 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 DoD-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. With few exceptions, each Service sponsors RDT&E efforts for technologies and programs that have multi-service application. The funds are also used to evaluate applied research of Physical Security

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Equipment. This program element supports the Army's advanced engineering development of Interior and Exterior Detection, Security Lighting, Security Barriers and Security Display Units. In a like manner, the program element also supports the Air Force's PSE RDT&E effort in the areas of Exterior Detection/Surveillance, Entry Control, Delay/Denial, Tactical Systems and Airborne Intrusion. Finally, the program supports Navy RDT&E efforts in the areas of Waterside Security, Explosive Detection, and improved technology for Locks, Safes and Vaults. Beginning with FY 1997, this PE includes funding for Force Protection Commercial-Off-The-Shelf (FP COTS) evaluation and testing, which has received focus since the 1996 Khobar Towers terrorist bombing incident. The FP COTS testing applies to all available technologies, which are considered effective for DoD use.

(U) FY 2002 Accomplishments

AIRCRAFT SELF-PROTECTION SECURITY SYSTEM (0.700 million)

- Successfully modified a small, automobile, collision avoidance RADAR into a physical security RADAR that interfaces with TASS.
- Awarded effort for the design of a complete ASPSS system that includes improvements to the RADAR.

COMMON REMOTELY OPERATED WEAPON SYSTEM (CROWS) (0.280 million)

- Continued with Risk Reduction and Demonstration Phase by providing Engineering, Logistics, and Cost Estimating support to the Army.
- Successfully demonstrated prototype in live-fire demonstration.

DELAY/DENIAL (D/D) DEVELOPMENT/QUALIFICATION (0.900 million)

- Continued to manage D/D product developments. Awarded contract for design and integration of a remotely operated weapon system.
- Continued to evaluate D/D COTS products.
- Continued to recommend new D/D technologies.
- Develop new/better methods to delay intruders intent on entering secured internal/external areas.

PRODUCT DEVELOPMENT/QUALIFICATION (0.925 million)

- Performed follow-on work on the "Integration of Smart Sensors" Project.
- Conducted a follow-on phase of the Personal Identification Credential System (PICS) project to build form-fit-function prototypes.
- Continue to manage sensor, access control, and assessment product developments.
- Continue to evaluate sensor, access control, and assessment COTS products.
- Continue to recommend new sensor, access control, and assessment technologies. Awarded contract to complete the design of the Perimeter Surveillance Radar System (PSRS) and the delivery of 5 LRIP units.

ADVANCED TECHNOLOGY PROGRAM (0.948 million)

- Continued to identify technological advances at DoD, DoE, University Labs, DARPA programs, etc., with PSE utility.
- Continued to respond/research FP Battlelab requests for information.

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- Continued to prepare operational systems improvement plans. Developed technology roadmap. Updated system architecture. Completed the first draft of the Objective System Architecture 2020.

PRODUCT TESTING AND SUPPORT (0.975 million)

- Supported all testing of PSE products (COTS, NDI, Developmental) and systems testing. Included testing of RADARs, annunciators, and camera systems.
- Provided Logistical and Cost Estimating support to on-going programs.

SAFE GATE (0.775 million)

- Tested, developed, and integrated equipment to improve security and access to facilities.

(U) FY 2003 Plans

AIRCRAFT SELF-PROTECTION SECURITY SYSTEM (0.500 million)

- Complete the effort and test the design for the complete ASPSS system that includes improvements to the RADAR.

COMMON REMOTELY OPERATED WEAPON SYSTEM (CROWS) (0.400 million)

- Continue with Risk Reduction and Demonstration Phase by providing Engineering, Logistics, and Cost Estimating support to the Army.
- Efforts focus on design considerations for supportability, reliability, and maintainability.
- Correct any problems discovered during prototype testing.

DELAY/DENIAL (D/D) DEVELOPMENT/QUALIFICATION (0.900 million)

- Continue to manage D/D product developments.
- Continue to evaluate D/D COTS products.
- Continue to recommend new D/D technologies.

PRODUCT DEVELOPMENT/QUALIFICATION (0.925 million)

- Continue to manage sensor, access control, and assessment product developments.
- Continue to evaluate sensor, access control, and assessment COTS products.
- Continue to recommend new sensor, access control, and assessment technologies.

ADVANCED TECHNOLOGY PROGRAM (0.948 million)

- Continue to identify technological advances at DoD, DoE, University Labs, DARPA programs, etc., with PSE utility.
- Continue to respond/research FP Battlelab requests for information.
- Continue to prepare operational systems improvement plans. Develop technology roadmap. Update system architecture.

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PRODUCT TESTING AND SUPPORT (0.930 million)

- Continue to support all testing of PSE products (COTS, NDI, Developmental) and systems testing.
- Continue to provide Logistical and Cost Estimating support to on-going programs.

SMART GATE (0.775 million)

- Continue to test, develop, and integrate equipment to improve security and access to facilities.
- Focus area will be visitor access control and delay/denial products integration

MOBILE DETECTION AND RESPONSE SYSTEM - INTERIOR (0.800)

- Initiate Pre-Planned Product Improvement (P3I) upgrades: detection on the move, non-lethal response, and interoperability with existing sub-systems.

MOBILE DETECTION AND RESPONSE SYSTEM - EXTERIOR (0.550)

- Initiate Pre-Planned Product Improvement (P3I) upgrades: detection on the move, non-lethal response, and interoperability with existing sub-systems.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0603287F for FY 2004 plans.

B. Program Change Summary:

	<u>FY</u> <u>2002</u>	<u>FY</u> <u>2003</u>	<u>FY</u> <u>2004</u>	<u>FY</u> <u>2005</u>
Previous President's Budget	33.543	33.644		
Current BES/President's Budget	39.313	47.519		
Total Adjustments				
Congressional program reductions				
Congressional rescissions	(0.730)			
Congressional increases	6.500	13.875		
Reprogrammings				
SBIR/STTR Transfer				

C. Other Program Funding Summary:

Not Applicable

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D. Acquisition Strategy:
Not Applicable

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Exhibit R-2a, RDT&E Budget Item Justification							Date: February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
COTS	7.143	4.202						

A. Mission Description and Budget Item Justification:

The DoD Force Protection Commercial-Off-The-Shelf (COTS) evaluation and integration project identifies and evaluates commercial systems and equipment that have potential for solving critical Force Protection problems. Equipment is tested in laboratory and operational settings to determine its suitability for a wide range of Force Protection applications. These include applications in nuclear, aircraft flight line, personnel facilities and resource protection security. Products that are identified as having military value are made available for use by incorporating them into existing or new programs. Current emphasis is on products that provide day/night all-weather detection/surveillance, sniper location, non-lethal defensive capability, barriers, large vehicle explosives detection, water-side security systems, and personal and tactical security systems.

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	7.143	4.202		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Performed scheduled FY 2002 evaluations and test of selected COTS equipment/systems.
- Published appropriate reports and placed them on the Force Protection and Physical Security Communities of Practice Portal.
- Updated the User’s Guide of Commercially available Non-Developmental Items for Force Protection users.
- Tested and delivered Mobile Vehicle Inspections Systems in support of antiterrorism measures resulting from the 9/11 terrorist attacks.

(U) FY 2003 Plans

- Conduct Force Protection Equipment Demonstration IV.
- Procure and deliver COTS Force Protection Equipment in support of DoD urgent and compelling requirements for evaluation and testing.
- Update methodology and publish evaluation and test schedule for FY 2003.
- Perform scheduled FY 2003 test and evaluations of selected COTS equipment/systems.
- Procure, evaluate, test, architecturally modify, and deploy robotic platforms to support force protection and security requirements.

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(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0603287F for FY 2004 plans.

C. Other Program Funding Summary

Not Applicable

D. Acquisition Strategy:

Not Applicable

E. Major Performers:

Not Applicable

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Exhibit R-3 Cost Analysis (page 1)							Date:	February 2003					
DEFENSE-WIDE BUDGET ACTIVITY				Program Element PE 0603228D8Z			COTS						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	202003 Cost	202003 Award Date	202004 Cost	202004 Award Date	202005 Cost	202005 Award Date	Cost To Complete	Total Cost	Target Value of Contract	
Primary Hardware Development													
Ancilliary Hardware Development													
Systems Engineering				0.130									
Licenses													
Tooling													
GFE													
Award Fees													
Subtotal Product Development				0.130									
Remarks:													
Development Support													
Software Development													
Training Development				0.300									
Integrated Logistics Support				0.800									
Configuration Management				0.100									
Technical Data				0.160									
GFE													
Subtotal Support				1.360									
Remarks:													

Exhibit R-4, Schedule Profile																								Date: February 2003																				
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4												Program Element Number and Name PE 20062003228D8Z Physical Security Equipment												Project Number and Name COTS																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Product Evaluation																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

UNCLASSIFIED

Exhibit R-4a, Schedule Detail					Date: February 2003				
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name COTS				
Schedule Profile		FY 2002	FY 2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Continuous Evaluation and Testing of Evolving Products (Continuous Product Evaluation)		1Q	1Q						

R-4a Schedule Profile - Item No. 20-4 of 20-4

Exhibit R-2a, RDT&E Budget Item Justification					Date: February 2003			
APPROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
TECHNOLOGY BASE	3.384	14.940						

A. Mission Description and Budget Item Justification:

The Defense Threat Reduction Agency (DTRA) is responsible for coordinating technology base efforts that feed into the advanced development projects within the Physical Security Equipment (PSE) Program. DTRA performs the exploratory development on technologies that are nominated and prioritized by the Services and the Physical Security Equipment Action Group (PSEAG). This annual process determines which technologies have potential to meet Service interests in fulfilling eventual Joint Service and Service-unique requirements.

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	3.384	14.940		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Continued researching the Remote Detection & Tracking Sensor, the Target Classifying Sensor, and the Blue Rose fiber optic cable sensor projects.
- Initiated new projects for the Force Protection Selector; the Wireless Security Sensor Networks; the Non-Lethal Diver Deterrent Device; the Shoreline Intruder Detection System; the Personal Identification Credential System; and the Low Probability of Interception/Low Probability of Detection (LPI/LPD) Communications of Tactical Security Sensors.

(U) FY 2003 Plans

- Initiate new projects for the Extended Line-of-Sight (ELOS) Communications project; the Passive Broad Band Intruder Classifier; Radio-Frequency Emissions Locator; Mission Payload Prototype; and the Long Range, Single-Ended, Laser Break Beam Line Sensor
- Continue the Wireless Security Sensors Network project; the Force Protection Sensor Selector project; the Non-Lethal Diver Deterrent Device project; the Shoreline Intruder Detection System project; the Personal Identification Credential System; and the Low Probability of Interception/Low Probability of Detection (LPI/LPD) Communications project.
- Develop innovative security aids that will enhance the protection of nuclear weapons and other WMD assets.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to DTRA. Please refer to PE 0602717BR for FY 2004 plans.

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C. Other Program Funding Summary

Not Applicable

D. Acquisition Strategy:

Not Applicable

E. Major Performers:

Not Applicable

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Exhibit R-3 Cost Analysis (page 1)							Date: February-03					
DEFENSE-WIDE BUDGET ACTIVITY			Program Element PE 0603228D8Z				TECH BASE					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development				8.900								
Ancillary Hardware Development												
Systems Engineering				0.662								
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development				9.562								
Remarks:												
Development Support				0.060								
Software Development				0.460								
Training Development				0.015								
Integrated Logistics Support												
Configuration Management				0.270								
Technical Data				0.100								
GFE				0.049								
Subtotal Support				0.954								
Remarks:												

Exhibit R-4, Schedule Profile																									Date: February 2003																			
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4												Program Element Number and Name PE 0603228D8Z Physical Security Equipment												Project Number and Name Technology Base																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Advanced Development PS Capability																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

UNCLASSIFIED

Exhibit R-4a, Schedule Detail				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name Technology Base				
Schedule Profile		FY 2002	FY 2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Inspection Analyzer for the Identification of Drugs and Explosives									
Non-Lethal Diver Deterrent Device									
Target Classifying Sensor			4Q						
Personal Identification Credential System			2Q						
LPI/LPD Communications									
Blue Rose Intrusion Detection System			1Q						
Remote Detection and Tracking Sensor			3Q						
Force Protection Sensor Selector									
Wireless Sensor Networks			4Q						
Shoreline Swimmer Intruder Detection Sensor									

R-4a Schedule Profile - Item No. 20-4 of 20-4

UNCLASSIFIED

PROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Tactical Automated Security System	4.397	4.097						

A. Mission Description and Budget Item Justification:

The Tactical Automated Security System (TASS), a DoD funded R&D program and an Air Force funded procurement, is an ongoing effort to develop an integrated, portable, relocatable security system to provide Force Protection capability for personnel, dispersed assets, fixed base facilities and Air Base Ground Defense applications. The system includes remote sensing, alarm monitoring through fiber optic and wireless data communications, remote assessment through the use of day/night all weather Thermal Imaging and CCTV systems. The system employs a PC-based annunciator and relies on an internal power and recharging system.

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	4.397	4.097		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Completed the upgrade to the data communications system to meet Air Force requirements, to include reduced component size, added encryption capability, and GPS.
- Conducted testing of COTS technology to add capabilities to the TASS suite of products. Specifically, added tactical sensor and blacklight capabilities.
- Awarded and began technology enhancement ECPs to improve/provide new capabilities. Included were: (1) upgrading the assessment network to greatly increase the situational awareness of the operator; (2) incorporating closed circuit television (CCTV) into existing assessment platform; (3) upgrading the annunciator software system to increase user capabilities for nuclear safeguarding applications; (4) upgrading the system to provide for a tactical entry control capability; and (5) increasing data communications capability.

(U) FY 2003 Plans

- Complete and test the following upgrades: (1) the assessment network; (2) the CCTV capability; (3) the annunciator software; and the (4) sensor (tactical) entry control capability.
- Award and begin technology enhancement ECPs to improve/provide new capabilities. Included will be: (1) Smart sensor integration to improve situational awareness of the operator; (2) improve hardware integration; (3) developing an adaptive communications architecture; (4) incorporating enhanced video capture capability; and (5) improve system training tools.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0603287F for FY 2004 plans.

C. Other Program Funding Summary:

P-1 Procurement Line Item No., Name: **AF Physical Security Systems**

<u>PY</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	To Complete	Total Cost
130.195	20.584	24.708	18.750	16.169	14.046	13.762	14.312	252.526	252.526

D. Acquisition Strategy:

Not Applicable

E. Major Performers:

<u>Contractor</u>	<u>Location</u>	<u>Role</u>	<u>Award Date</u>
TRW	Carson, CA	Prime Integrator	Sep/1997
LAU Technologies	Littleton, MA	Prime Integrator	Sep/1997
EER System	Chantilly, VA	Prime Integrator	Sep/1997

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Exhibit R-3 Cost Analysis (page 1)							Date: February-03					
DEFENSE-WIDE BUDGET ACTIVITY			Program Element PE 0603228D8Z				TASS					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development				0.845								
Ancillary Hardware Development												
Systems Engineering				0.782								
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development				1.627								
Remarks:												
Development Support				0.162								
Software Development				0.369								
Training Development				0.040								
Integrated Logistics Support				0.130								
Configuration Management				0.100								
Technical Data				0.102								
GFE				0.140								
Subtotal Support				1.043								
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)							Date:	February-03					
DEFENSE-WIDE BUDGET ACTIVITY				Program Element PE 0603228D8Z			TASS						
Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract		
			0.616										
			0.191										
			0.807										
Remarks:													
			0.451										
			0.169										
			0.620										
Remarks:													
			4.097										
Remarks:													

Exhibit R-4, Schedule Profile																								Date: February 2003																				
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4												Program Element Number and Name PE 0603228D8Z Physical Security Equipment												Project Number and Name TASS																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Continuing P3I																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

UNCLASSIFIED

Exhibit R-4a, Schedule Detail				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name TASS				
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	
Test Block 2 OUE		3Q							
Upgrade Block 2 Completed		4Q							
Test Block 3 OUE									
Upgrade Block 3 Completed									
Test Block 4 OUE									
Upgrade Block 4 Completed									
Test Block 5 OUE									
Upgrade Block 5 Completed									
Test Block 6 OUE									
Upgrade Block 6 Completed									
<u>Production</u>									
UTC I	2Q →	1Q							
UTC II		1-4Q							
UTC III & Upgrade I									
UTC Upgrade II									
UTC Upgrade III									
UTC Upgrade IV									

R-4a Schedule Profile - Item No. 20-4 of 20-4

Exhibit R-2a, RDT&E Budget Item Justification				Date: February 2003				
APPROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
WATERSIDE SECURITY SYSTEM	3.633	3.353						

A. Mission Description and Budget Item Justification:

The Space and Naval Warfare Center (SPAWARCEN), San Diego is the Center of Excellence for waterfront security. Responsibilities include fixed and transportable waterfront security systems, swimmer detection sonars, and commercial-off-the-shelf (COTS) equipment test and evaluation, which focuses on waterfront force protection. The program is under the sponsorship and direction of CNO (N34).

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	3.633	3.353		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Managed the Waterside Security System and Shipboard Physical Security programs.
- Evaluated and tested COTS technologies for the waterfront environment.
- Conducted Joint US/UK Test of sonar technology at Naval Submarine Base (SUBASE), Bangor, ME.
- Initiated action for the development of new generation WQX-2 Sonar jointly with the UK.
- Supported installation WSS systems at operational sites.
- Expanded anti-swimmer coverage at SUBASE Bangor.
- Continued work on the Diver Imaging Technology.
- Completed a Non-lethal swimmer neutralization report.
- Brought on-line the Force Protection/Anti-Terrorism (FP/AT) Knowledge Management Portal (<https://dodpse.spawar.navy.mil>).

(U) FY 2003 Plans

- Evaluate, test, and integrate emerging technologies into the waterfront security program.
- Test and evaluate COTS sonar technology for swimmer detection.
- Evaluate and integrate swimmer assessment capabilities into the WSS.
- Investigate robotics for detection and assessment of hostile swimmers.
- Begin work on the Joint US/UK sonar upgrade project.
- Support WSS at operational sites.
- Coordinate Knowledge Management efforts with other federal agencies and integrate collaboration tools.

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- Install modified COTS sonar technology at NAVBASE Norfolk & North Island.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0603287F for FY 2004 plans.

C. Other Program Funding Summary:

Not Applicable

D. Acquisition Strategy:

Not Applicable

E. Major Performers:

Not Applicable

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Exhibit R-3 Cost Analysis (page 1)							Date:	February-03				
DEFENSE-WIDE BUDGET ACTIVITY				Program Element PE 0603228D8Z			WSS					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development				0.400								
Ancillary Hardware Development												
Systems Engineering				0.150								
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development				0.550								
Remarks:												
Development Support				0.034								
Software Development				0.828								
Training Development				0.019								
Integrated Logistics Support				0.051								
Configuration Management				0.080								
Technical Data				0.062								
GFE				0.020								
Subtotal Support				1.094								
Remarks:												

Exhibit R-4, Schedule Profile																									Date: February 2003																			
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4												Program Element Number and Name PE 0603228D8Z Physical Security Equipment												Project Number and Name WSS																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Advanced Development PS Capability																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

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Exhibit R-4a, Schedule Detail				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name WSS				
Schedule Profile		FY 2002	FY 2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Select and integrate ship to shore COTS PSE, San Diego			3Q						
Develop the new generation of the WQX-2 sonar			4Q						
Develop portable sonar capability									
Integrate digital video recording into the WSS									
Use KM Portal to disseminate information		4Q							
Preplanned Product Improvement efforts for COTS sonar technologies			1Q						
Conduct market investigations of anti-swimmer nets and barriers			2Q						
Install and integrate software to enable collaboration between Communities of Interest			4Q						
Investigate the integration of video conferencing into the KMP		4Q							
Investigate the integration of "E-Learning" software into the KMP			1Q						

R-4a Schedule Profile - Item No. 20-4 of 20-4

Exhibit R-2a, RDT&E Budget Item Justification					Date: February 2003			
APPROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
EXPLOSIVE DETECTION EQUIPMENT	7.134	8.284						

A. Mission Description and Budget Item Justification:

The EDE Program's primary focus is to evaluate Commercial Off-the-Shelf (COTS) explosive detection products. Assessments of systems at Department of Defense (DoD) locations are a critical component of the effort, as is ensuring the results of such demonstrations or testing are readily available to the military services' decision-makers. Attempts to leverage previous independent testing and evaluation and supplementing other government investments in development of explosives screening systems is made. A limited amount of funding is earmarked for low-risk emerging technologies that may assist in increasing the likelihood of detecting improvised explosive devices, large vehicle bombs, etc.

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	7.134	8.284		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Engaged the Federal Aviation Administration to develop a user's guide for the selection of EDE for use in mailroom screening.
- Performed comparative laboratory performance/capabilities evaluations of various COTS handheld explosive trace detection equipment/systems.
- Provided low-cost vehicle inspection kits to a number of DoD organizations for deployment and evaluation.
- Developed logistic support plans, logistic support summaries, safety plans and operational manuals (Quick Reference Cards) for selected COTS products.
- Updated and maintain the EDE web site.
- Continued/transitioned the development of a photoneutron-based probe that enhances the capabilities of high-energy radiographic inspection for explosives.

(U) FY 2003 Plans

- Perform comparative evaluations of various COTS equipment/systems. Specifically, examine desktop EDE as well as portals that examine explosives, aircraft cargo screening equipment, as well as new/improved hand-held EDE.
- Conduct extensive evaluations of EDE equipment that uses "backscatter" x-ray imaging technology.
- Continue to develop logistic support plans, logistic support summaries, safety plans, Quick Reference Cards of COTS products.
- Update and maintain the EDE web site.

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- Assess the threat to DoD from IEDs.
- Develop appropriate tactics, techniques, and procedures to optimize the capabilities of existing and developmental EDE.
- Develop a 450 KEV X-Ray inspection system that will provide the capability to screen large vehicle and cargo at Pearl Harbor, HI.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0603287F for FY 2004 plans.

C. Other Program Funding Summary:

Not Applicable

D. Acquisition Strategy:

Not Applicable

E. Major Performers:

Not Applicable

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Exhibit R-3 Cost Analysis (page 1)							Date:	February-03				
DEFENSE-WIDE BUDGET ACTIVITY				Program Element PE 0603228D8Z			EDE					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development				2.666								
Ancillary Hardware Development												
Systems Engineering				1.100								
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development				3.766								
Remarks:												
Development Support				0.049								
Software Development				0.850								
Training Development				0.078								
Integrated Logistics Support				0.064								
Configuration Management				0.090								
Technical Data				0.102								
GFE				0.073								
Subtotal Support				1.306								
Remarks:												

Exhibit R-4, Schedule Profile																								Date: February 2003																				
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4												Program Element Number and Name PE 0603228D8Z Physical Security Equipment												Project Number and Name EDE																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Advanced Development PS Capability																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

UNCLASSIFIED

Exhibit R-4a, Schedule Detail				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name EDE				
Schedule Profile		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Development of Laser IMS ManPortable Pre-Prototype		2Q							
Development of Laser IMS HandHeld EDE Production		3Q							
Trace Techs (FIDO, E-Nose, Laser IMS, UVF et al) Demos & Report			2Q						
Improved HandHeld Trace (VT2, Sabre 2K, MO-2M) Lab/Field Test			1Q						
Desktop Trace (EGIS 2 & 3, Ionscan 400B, Itemiser 2 & 3) Lab/Field Test			1Q						
Portal Trace (EntryScan3, Sentinel, SecureScan) Lab Test			2Q						
Veh Mobile Xray of Drugs - TMEC Consumer Report & Live Explosive Test Plan			1Q						
Veh Mob HiPwr Xray (Eagle, AIDE, Heimann HCV) Limited Demo & Report			1Q						
Veh Mob LoPwr Xray (MobileSearch, VACIS II, Mobile VACIS) Limited Demo & Report			2Q						
Veh X-ray (AS&E Shaped Energy, IsoSearch Backscatter) T&E Planning			2Q						
Veh X-ray (AS&E Shaped Energy, IsoSearch Backscatter) T&E Planning			2Q						
Cgo Xray (Pallet Search, Pallet VACIS, Rapiscan 532 et al) Technical Research			1Q						
Mail Xray Phase II (AS&E 101ZZ, CTX-1000, Examiner et al) Field Test			2Q						
Visual EDE (PIRS) Field Test			2Q						

R-4a Schedule Profile - Item No. 20-4 of 20-4

Exhibit R-2a, RDT&E Budget Item Justification				Date: February 2003				
APPROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
DoD LOCKS, SAFES, VAULTS	1.750	1.415						

A. Mission Description and Budget Item Justification:

The DoD Lock, Safes and Vaults Program identifies, tests and evaluates commercial hardware for suitability and compliance with security requirements, and tools and technology that may reduce the delay time afforded by present day security systems mandated by current regulations. The program also provides users with up-to-date security technology information by means of CD-ROM distribution. Other valuable services provided include testing security seals, analysis of alternative high security locking systems for Arms, Ammunition & Explosive (AA&E) applications, and evaluation of entry systems for “locked out” high security magazine doors.

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	1.750	1.415		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Received OSD approval for Internal Locking Device (ILD) as a High Security Locking System.
- Completed lock cylinder & key replacement and system evaluation of 10 ILDs in Germany.
- Conducted 5th Security Seal Symposium.
- Established Security Seals Working Group and identified alternative to lead seals.
- Completed update and developed web-patch capability for future updates of National Security Information (NSI) Destruction Guidance CD-ROM.
- Published three Lock Program Newsletters.
- Completed update and published tech Data sheet (TDS-220078-SHR) on Pre-Engineered Explosive Magazines.
- Received direction from OASD to evaluate physical security and forced entry protection characteristics of specific weapon storage structures, doors, and construction standards.

(U) FY 2003 Plans

- Update and publish guide specifications for security equipment (as needed).
- Develop and publish four Lock Program Newsletters.
- Approve lead seal alternatives.

- Conduct evaluation and specify seals for computer systems and combination locks.
- Evaluate structure construction standards and door systems for the protection of AA&E.
- Incorporate design recommendations/enhancements into and finalize ILD User Data Package.
- Test commercially available attack tools.
- Monitor, evaluate, and track problems and vulnerabilities associated with security equipment.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0603287F for FY 2004 plans.

C. Other Program Funding Summary:

Not Applicable

D. Acquisition Strategy:

Not Applicable

E. Major Performers:

Not Applicable

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Exhibit R-3 Cost Analysis (page 1)							Date:	February-03				
DEFENSE-WIDE BUDGET ACTIVITY				Program Element			LOCKS, SAFES, VAULTS					
4				PE 0603228D8Z								
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development				0.230								
Ancilliary Hardware Development												
Systems Engineering				0.100								
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development				0.330								
Remarks:												
Development Support				0.033								
Software Development				0.017								
Training Development				0.015								
Integrated Logistics Support				0.028								
Configuration Management				0.033								
Technical Data				0.044								
GFE				0.018								
Subtotal Support				0.188								
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)							Date:	February-03					
DEFENSE-WIDE BUDGET ACTIVITY 4				Program Element PE 0603228D8Z			LOCKS, SAFES, VAULTS						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract	
DT				0.250									
IOT&E				0.300									
Subtotal T&E				0.550									
Remarks:													
Contractor Engineering Support				0.257									
Government Engineering Support													
Program Management Support				0.090									
Program Management Personnel													
Travel													
Labor (Research Personnel)													
Miscellaneous													
Subtotal Management				0.347									
Remarks:													
Total Cost				1.415									
Remarks:													

Exhibit R-4, Schedule Profile																									Date: February 2003																			
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4												Program Element Number and Name PE 0603228D8Z Physical Security Equipment												Project Number and Name Locks																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Advanced Development PS Capability																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

UNCLASSIFIED

Exhibit R-4a, Schedule Detail				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name Locks, Safes, Vaults				
Schedule Profile		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Update NSI Destruction Guidance Manual			3Q						
Establish National Stock Number (NSN) and obtain patent for the ILD			1Q						
Procure, test, and evaluate selected anchoring products		4Q							
Conduct 6th Seal Symposium			2Q						
Test Group 1 mechanical combination lock			3Q						
Update Advanced Security Technology database		4Q	1Q						
Revise ASTM F1157 test procedures to reduce test biases and misleading results			2Q						

R-4a Schedule Profile - Item No. 20-4 of 20-4

Exhibit R-2a, RDT&E Budget Item Justification				Date: February 2003				
APPROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
HVISS	3.500	2.500						

A. Mission Description and Budget Item Justification:

The High Value Item Security System (HVISS) Phase II, a DoD funded R&D program and an Army funded procurement, will provide Commanders a system to locate and recover high value items in both garrison and field environments. The HVISS will increase readiness and sustainability by ensuring the unit maintains on-hand equipment accountability of highly pilferable, sensitive items such as Night Vision Devices (NVDs) and global positioning devices, etc. The HVISS Phase II will be applicable for other high value, high technology items now fielded or soon to be fielded.

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	3.500	2.500		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Continued with Concept Exploration.
- Conducted Proof of Concept Demonstration.
- Continued to Coordinate Radio Frequency Identification (RFID) Requirements.
- Revised HVISS Project Plan.
- Continued to Coordinate Requirement with RF Tag Vendors.

(U) FY 2003 Plans

- Present Extended Range Prototype Development Project to the Technical Support Working Group (TSWG).
- Continue development of prototype RFID system.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0604287F for FY 2004 plans.

C. Other Program Funding Summary

Not Applicable

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D. Acquisition Strategy:

Not Applicable

E. Major Performers:

Not Applicable

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Exhibit R-3 Cost Analysis (page 1)							Date:	February-03				
DEFENSE-WIDE BUDGET ACTIVITY				4			Program Element PE 0603228D8Z			HVISS		
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	
Primary Hardware Development				0.450								
Ancillary Hardware Development				0.400								
Systems Engineering				0.220								
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development				1.070								
Remarks:												
Development Support				0.034								
Software Development				0.093								
Training Development				0.066								
Integrated Logistics Support				0.052								
Configuration Management				0.075								
Technical Data				0.074								
GFE				0.045								
Subtotal Support				0.439								
Remarks:												

Exhibit R-4, Schedule Profile																								Date: February 2003																				
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4												Program Element Number and Name PE 0603228D8Z Physical Security Equipment												HVISS																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Advanced Development PS Capability																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

UNCLASSIFIED

Exhibit R-4a, Schedule Detail				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name HVISS				
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Conduct Proof of Concept Demonstration	3Q								
Conduct Milestone A IPR									
Award C&TD contract									
Conduct Milestone B IPR									

R-4a Schedule Profile - Item No. 20-4 of 20-4

Exhibit R-2a, RDT&E Budget Item Justification				Date: February 2003				
APPROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PEWD-II	1.369	0.000						

A. Mission Description and Budget Item Justification: The Platoon Early Warning Device - II, a DoD funded R&D program and a Army funded procurement, will provide Commanders a replacement tactical sensor system for the Platoon Early Warning System. This effort will provide a capability for early detection of vehicles and personnel and will enhance soldier survivability during defensive and ambush type operations. It also provides early detection of enemy threat while enhancing time available to determine appropriate tactical response. The system will be organic to the appropriate tactical units and available under common table of allowances to other forces to meet contingency missions. A focus of this development effort will be ease of deployment, operation, and recovery.

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	1.369	0.000		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Conducted Hand-Held Monitor (HHM) Program Status Reviews and System Design Review.
- Revised Acquisition Strategy to Focus on Full Army Fielding.
- Sent Milestone B, System Development and Demonstration (SDD) Package to PEO for Approval.
- Revised Testing Strategy.
- Procured REMBASS II Seismic Acoustic Sensors.
- Deployed 2 Baseline PEWD II Systems to Task Force Mountain, Afghanistan.

(U) FY 2003 Plans

No Concept & Technology Development funding this year.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0604287F for FY 2004 plans.

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C. Other Program Funding Summary

Not Applicable

D. Acquisition Strategy:

Not Applicable

E. Major Performers:

Not Applicable

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Exhibit R-3 Cost Analysis (page 1)							Date:	February-03					
DEFENSE-WIDE BUDGET ACTIVITY				Program Element PE 0603228D8Z			PEWD - II						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract	
Primary Hardware Development				0.000									
Ancilliary Hardware Development													
Systems Engineering													
Licenses													
Tooling													
GFE													
Award Fees													
Development													
Remarks:													
Development Support													
Software Development													
Training Development													
Integrated Logistics Support													
Configuration Management													
Technical Data													
GFE													
btotal Support													
Remarks:													

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Exhibit R-3 Cost Analysis (page 2)							Date:	February-03				
DEFENSE-WIDE BUDGET ACTIVITY 4				Program Element PE 0603228D8Z			PEWD - II					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
DT												
IOT&E												
Subtotal T&E												
Remarks:												
Contractor Engineering Support												
Government Engineering Support												
Program Management Support												
Program Management Personnel												
Travel												
Labor (Research Personnel)												
Miscellaneous												
IT Management												
Remarks:												
Total Cost												
Remarks:												

Exhibit R-4, Schedule Profile																										Date: February 2003																		
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4													Program Element Number and Name PE 0603228D8Z Physical Security Equipment													Project Number and Name PEWD-II																		
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Advanced Development PS Capability																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

UNCLASSIFIED

Exhibit R-4a, Schedule Detail				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name PEWD-II				
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Milestone B	3Q	1Q							
Production and Sustainment		2Q							
Training		2Q							

R-4a Schedule Profile - Item No. 20-4 of 20-4

Exhibit R-2a, RDT&E Budget Item Justification					Date: February 2003			
APPROPRIATION/BUDGET ACTIVITY RESEARCH, DEVELOPMENT, TEST, & EVALUATION, DEFENSE-WIDE, BUDGET ACTIVITY 4				R-1 ITEM NOMENCLATURE PHYSICAL SECURITY EQUIPMENT PE 0603228D8Z				
COST (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
ELECTRONIC TRIP FLARE	1.500	2.000						

A. Mission Description and Budget Item Justification:

The Electronic Trip Flare (ETF), a DoD funded R&D program and an Army funded procurement, is a lightweight, man-portable, easily emplaced, recoverable, motion-activated device design to provide early warning and illumination for individuals and small units. This capability will provide commanders with the time needed to deploy the most appropriate tactical response. The ETF will be used as an independent/individually employed early warning device or as a part of a security concept layer.

B. Accomplishments/Planned Program

	FY 2002	FY 2003	FY 2004	FY 2005
Accomplishment/ Effort/Subtotal Cost	1.500	2.000		
RDT&E Articles Quantity * (as applicable)				

(U) FY 2002 Accomplishments

- Received Final Technical Design Package.
- Received Final Report and Delivery of Eight Systems.
- Conducted Early User Appraisal at USAMPS.

(U) FY 2003 Plans

- Prepare Performance Specification.
- Initiate Request for Proposal (RFP) package.

(U) FY 2004 Plans

Effective October 1, 2003, funding for this program transfers to the Air Force. Please refer to PE 0603287F for FY 2004 plans.

C. Other Program Funding Summary

Not Applicable

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D. Acquisition Strategy:

Not Applicable

E. Major Performers:

Not Applicable

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Exhibit R-3 Cost Analysis (page 1)							Date:	February-03				
DEFENSE-WIDE BUDGET ACTIVITY				Program Element PE 0603228D8Z			ETF					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	2003 Cost	2003 Award Date	2004 Cost	2004 Award Date	2005 Cost	2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development				0.300								
Ancilliary Hardware Development												
Systems Engineering				0.100								
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development				0.400								
Remarks:												
Development Support				0.033								
Software Development				0.200								
Training Development				0.015								
Integrated Logistics Support				0.433								
Configuration Management				0.092								
Technical Data				0.052								
GFE				0.018								
Subtotal Support				0.843								
Remarks:												

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Exhibit R-4, Schedule Profile																							Date: February 2003																					
Appropriation/Budget Activity DEFENSE WIDE RDT&E/B.A. #4												Program Element Number and Name PE 0603228D8Z Physical Security Equipment											Project Number and Name ETF																					
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009											
	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	1	2	3	4	1	2	3	4								
Advanced Development PS Capability																																												

R-4 Schedule Profile - Item No. 20-3 of 20-4

UNCLASSIFIED

Exhibit R-4a, Schedule Detail				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense Wide/ Budget Activity 4		Program Element Number and Name PE 0603228D8Z			Project Number and Name ETF				
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Received Final Technical Design Package	1Q								
Received Final Report and Delivery of Eight Systems	3Q								
Conducted Early User Appraisal at USAMPS	3Q	2-4Q							
Prepare Performance Specification		3Q							
Initiate Request for Proposal (RFP) package		1Q							

R-4a Schedule Profile - Item No. 20-4 of 20-4