

Fiscal Year (FY) 2007 Budget Estimates
Defense Threat Reduction Agency (DTRA)



February 2006

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DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities

Defense Threat Reduction Agency	FY 2005*	Price Change	Program Change	FY 2006 Estimate	Price Change	Program Change	FY 2007 Estimate
	312,628	8,158	-5,988	314,798	7,133	-7,376	314,555

* The FY 2005 Actual column includes \$291 thousand of FY 2005 Supplemental funds (PL 109-13), and \$144 thousand of Iraqi Freedom Fund Transfers.

I. Description of Operations Financed: The Defense Threat Reduction Agency (DTRA) is working to make the world safer by reducing the present threat and preparing for future threats. Weapons of mass destruction (WMD) (chemical, biological, radiological, nuclear and high-yield explosives) are the most serious threats our nation and its allies face today.

The rapid growth and evolution of the WMD environments for use against America poses increasing challenges to national security. Terrorists and hostile states continue to seek these weapons and the means to deliver them. The DTRA assesses our country's current vulnerabilities and looks over the horizon to anticipate new threats before they emerge. The use or threatened use of WMD remains a credible concern, one which exposes both our military and civilian citizens to changing, new and possibly lethal dangers, as evidenced by events of September 11, 2001.

The DTRA pursues its essential mission by taking threat reduction to the source, stopping the spread of WMD, securing and dismantling strategic offensive arms, detecting

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WMD threats, protecting our nation against weapons of terror, reducing the consequences of unthinkable incidents and deterring WMD use.

WMD is defined as nuclear, biological, chemical and radiological weapons, and their means of delivery, that are capable of a high order of destruction and/or of being used in a manner as to destroy large numbers of people or to cause significant infrastructure damage. As WMD challenges continue to evolve and grow, DTRA has rebalanced its program and associated resources to fulfill the Department's highest priorities regarding the identification, reduction, defeat, and response to weapons of mass destruction (WMD). As part of this effort, the Department emphasizes supporting the highest priority combat support requirements; providing capabilities to defeat and mitigate threats associated with chemical and biological weapons; simultaneously addressing threats from terrorist attacks; maintaining emphasis on nuclear issues relevant to traditional adversaries and emerging threats; supporting arms control and cooperative threat reduction programs having important interagency and international dimensions; furthering our transformation efforts; and addressing our infrastructure deficiencies.

The resulting program provides for a flexible combat support structure; enhanced consequence management capabilities; force protection, infrastructure protection and dual-use homeland security initiatives; as well as the streamlining and transformation of the supporting business practices and workforce.

The President's National Strategy to Combat Weapons of Mass Destruction describes WMD in the hands of hostile states and terrorists as one of the greatest security challenges facing the U.S. The strategy reinforces the need of the Department of Defense (DoD) to continue to develop an integrated and comprehensive approach to counter the WMD threat. On January 6, 2005, the Secretary of Defense designated the Commander,

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USSTRATCOM as the lead Combatant Commander (CoCOM) for integrating and synchronizing DoD efforts in combating WMD across the spectrum of doctrine, organization, training, material, leadership, personnel and facilities. On August 26, 2005, the Commander, USSTRATCOM formally established the USSTRATCOM Center for Combating Weapons of Mass Destruction (SCC) as a subordinate component with primary responsibility to support the Commander, USSTRATCOM in this endeavor. On August 26, 2005, the Commander, USSTRATCOM further requested appointment of the Director, Defense Threat Reduction Agency (DTRA), as the Director, SCC. DTRA plays a key role in this critical mission, as the SCC will highly leverage DTRA's capabilities and depth of experience in addressing the WMD challenge for the Department.

The DTRA will complete support of the Unconventional Nuclear Warfare Defense (UNWD) Program at the end of FY 2006. The UNWD Program is a joint DTRA-National Nuclear Security Administration (NNSA) endeavor directed to demonstrate integrated nuclear warfare protection systems at special test beds at U.S. military installations established for this purpose. Sustainment costs for the UNWD Program will transition to the individual Military services at the end of FY 2006.

Demands by the Joint Chiefs of Staff (JCS), CoCOMs, and the civilian sector have increased significantly for DTRA's operational and technical expertise in WMD threat reduction and consequence analysis for planning, exercises and operations. Technical reachback support provides on-site experts for the operation and employment of DTRA software tools used for planning, targeting, weaponeering, analyses and consequence management of WMD events. DTRA software tools have become the standard for combatant commands and first responders. Employment of these very complex tools, however, often requires a level of expertise not usually found at deployed or first responder units.

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The Defense Threat Reduction Agency's (DTRA) technical reachback provides for immediate access to DTRA's entire technical expert base and experts in the middle of the night.

Further, DTRA acts as the DoD Executive Agent for the Nuclear Test Personnel Review (NTPR) program which addresses all matters pertaining to the participation and radiation exposures of DoD personnel in U.S. atmospheric nuclear weapons tests from 1945-1962 and the post-war occupation of Hiroshima and Nagasaki. Also, the Agency manages the DoD Radiation Experiments Command Center (RECC) for the Office of the Secretary of Defense. The RECC is the centralized repository for documents and publications pertaining to DoD's involvement in human radiation experiments (HRE) conducted from 1944-1994. The DTRA accelerated its NTPR effort in FY 2005 and FY 2006, to reduce the backlog of Veterans Administration cases requiring dose reconstruction research.

By the end of FY 2006, DTRA will complete the military-to-civilian conversion of 257 positions as a result of a thorough evaluation of military essentiality functions within the Agency. The Agency implemented robust strategic planning to guide resource decisions and enhance performance accountability. The DTRA is committed to a results-oriented human capital management program, incorporating such elements as strategic workforce planning; tailored use of hiring programs and recruitment and retention initiatives; long-term relationships with the academic community; enhanced leadership and professional development; and enhanced performance management. The DTRA workforce is comprised of military and civilian scientists, engineers, researchers, tactical operators, weapons of mass destruction (WMD) subject matter experts and other related disciplines.

The Department of Defense directed the consolidation of DTRA's finance and accounting operations with the Defense Finance and Accounting Services. The DTRA

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transitioned to a fully consolidated operation on October 1, 2005. The consolidation of operations realigns 17 civilian Full Time Equivalents beginning in FY 2006, from DTRA to DFAS.

The Cooperative Threat Reduction (CTR) program is integral to the Defense Threat Reduction Agency (DTRA). The CTR program is a separate appropriation requested in a separate submission titled, "Former Soviet Union Threat Reduction."

Narrative Explanation of Changes:

FY 2006 Budget Request to FY 2006 Current Estimate: The FY 2006 current estimate reflects an overall decrease of \$-5,301 thousand when compared to the FY 2006 Budget Request due to unspecified Congressional adjustments.

FY 2006 Current Estimate to FY 2007 Budget Estimate: Many of DTRA's Operation & Maintenance programs decrease when compared to the FY 2006 current estimate. The net adjustment reflects an overall decrease of \$-243 thousand which includes a price adjustment of \$+7,133 thousand, functional transfers-in of \$+10,759; and program increases of \$+889 thousand offset by program decreases of \$-19,024 thousand. However, when normalized for the impact of the increases/transfers associated with the standup of the U.S STRATCOM Center, reductions related to other Departmental priorities have resulted in \$-22.8 million in programmatic decreases to DTRA's remaining programs.

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	\$ in thousands		
	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>Arms Control Inspections and Technology:</u>	75,494	78,058	77,379

As an integral part of the U.S. national security strategy, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification, and thus contribute to a more stable and calculable balance of world power.

The U.S. seeks to reduce the threat from weapons of mass destruction (WMD) in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard and eliminate existing weapons. As the focal point for implementing U.S. treaty inspection, escort and monitoring activities, the DTRA executes current arms control treaties and agreements, and prepares for planned or proposed initiatives. Moreover, DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its experience gained through implementation of both conventional and strategic arms control agreements. Additionally, as monitors of force withdrawals from regional trouble spots, DTRA inspectors provide the Secretary of Defense with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the Former Soviet Union (FSU), Eastern Europe, and Baltic (countries)). The DTRA arms control mission directly enhances the U.S. security interests.

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A. Arms Control Inspections and Technology: (continued)

The three primary objectives of the DTRA Arms Control program are to: conduct U.S. Government inspections of foreign facilities, territories or events; coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the U.S. and at U.S. facilities overseas; and acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements. The full and faithful implementation of existing arms control agreements remains an important element of the Administration's national security policy. To accomplish its mission, DTRA organizes, trains, equips, deploys, and exercises operational control over inspection, monitoring, and escort teams, to ensure that the U.S. Government can exercise its full treaty rights for on-site inspection and to protect U.S. treaty rights with respect to inspected sites or activities. The DTRA also provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. DTRA executes other missions requiring unique skills, organization, or experience resident in DTRA.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of Strategic Arms Reduction Treaty (START), Conventional Armed Forces in Europe (CFE) Treaty, Open Skies Treaty, Chemical Weapons Convention (CWC), Plutonium Production Reactor Agreement (PPRA), and the International Counterproliferation Program (ICP). Other missions include support for the Bosnia Peace Plan initiative, Biological Weapons Convention, Confidence and Security Building Measures, Small Arms/Light Weapons, Technical Equipment Inspections Program, Defense Treaty Inspection Readiness Program.

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A. Arms Control Inspections and Technology (continued):

In order to accommodate higher DTRA priorities, prudent risks have been assumed in this budget; requirements in support of the Fissile Material Cutoff Treaty, and Mayak Transparency Protocol are not funded.

The Defense Threat Reduction Agency (DTRA) FY 2007 Arms Control budget submission provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force (EIF) dates as well as the latest assumptions for inspection and compliance requirements:

<u>TREATY</u>	<u>BUDGET TREATY ASSUMPTIONS</u>	<u>ASSUMPTIONS</u>
Strategic Arms Reduction Treaty (START)	EIF-5 Dec 1994;	Baseline completed 30 June 1995; Other inspection activities continue
International Counterproliferation Program (ICP)	EIF 1 Dec 1996	
Conventional Armed Forces in Europe (CFE)	EIF 17 Jul 1992	
CFE Adapted	EIF-1st Qtr FY 2007	
Chemical Weapons (CW)	Chemical Weapons Convention (CWC) EIF-29 April 1997	
Plutonium Production Reactor Agreement (PPRA)	EIF-23 Sept 1997	
Open Skies	EIF-1 Jan 2002	

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A. Arms Control Inspections and Technology (continued):

1) Strategic Arms Reduction Treaty:

The DTRA mission includes planning to accomplish inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START). This mission requires support in the areas of inspections, escort activities, Portal Perimeter Continuous Monitoring (PPCM), and mock training activities. The DTRA mission also includes planning for possible future START-like Agreements. The FY 2006 current estimate for START is \$10,908 thousand; and the FY 2007 budget estimate is \$11,000 thousand.

2) Conventional Armed Forces in Europe Treaty:

The DTRA arms control program is required to provide support for the Conventional Armed Forces in Europe (CFE) Treaty ensuring the former Warsaw Pact countries compliance. CFE is a multilateral treaty between countries of the former Warsaw Pact and NATO. The U.S. is allocated 15 percent of the active inspections available to NATO. An adapted CFE Treaty was signed by States Parties at the November 1999 Istanbul Organization for Security and Cooperation in Europe (OSCE) Summit. At the earliest, entry-into-force (EIF) for the adapted CFE is anticipated for 1st Quarter FY 2006. The FY 2006 current estimate for Conventional Armed Forces in Europe (CFE) is \$2,493 thousand; the FY 2007 budget estimate is \$2,708 thousand.

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A. Arms Control Inspections and Technology (continued):

3) Chemical Weapons Convention:

Funds for the Chemical Weapons Convention (CWC) are required to accomplish escort activities of international inspectors from the Organization for the Prohibition of Chemical Weapons (OPCW) and ensure compliance with the terms of the multilateral CWC. The OPCW will conduct periodic inspections of chemical weapons storage facilities and monitor the continuous destruction of chemical weapons at chemical demilitarization facilities and neutralization operations until all weapons at the site have been destroyed. The DTRA is currently engaged in escort activity of continuous monitoring at Tooele, Utah; Aberdeen, Maryland; and Anniston, Alabama; Umatilla, Oregon; Pine Bluff, Arkansas; and Newport, Indiana. The OPCW will also conduct periodic inspections at former chemical weapons production facilities until these have been certified as having destroyed all chemical weapons. The FY 2006 current estimate for CWC is \$8,839 thousand; the FY 2007 budget estimate is \$9,226 thousand.

4) Open Skies Treaty:

Open Skies (OS) is a multilateral treaty involving the European states (East and West), the Republic of Belarus and the Russian Federation Group of State Parties, the U.S. and Canada. Open Skies (OS) involves reciprocal over-flights of states using specific aircraft with specified sensors. The DTRA plans and prepares for receiving and conducting Open Skies observation missions and for conducting and participating in aircraft and sensor certification inspections. OS entry-into-force (EIF) was January 1, 2002. The FY 2006 current estimate for Open Skies is \$2,658 thousand; the FY 2007 budget estimate is \$3,209 thousand.

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A. Arms Control Inspections and Technology (continued):

5) International Counterproliferation Program (ICP):

The DoD International Counter-proliferation Program (ICP) is a congressionally mandated program that combines a cooperative effort between the DoD/Federal Bureau of Investigation (FBI) and DoD/Department of Homeland Security, in which DoD is the lead agency. Participating governments of the Former Soviet Union (FSU), the Baltics, and Eastern Europe have agreed to work with the U.S. to stem the proliferation of weapons of mass destruction (WMD). The National Defense Authorization Act for 2005 (NDAA-05) allows the ICP program to operate worldwide as directed by the SECDEF where he sees a WMD proliferation or trafficking threat. This is a fundamental change from previous legislation that only allowed for ICP activities in FSU and Eastern Block countries. Funding allows the ICP program to engage countries in regions that have made the long-term commitment to work cooperatively with the U.S. to stop the proliferation of WMD. The ICP is the primary tool for the Combatant Commands to apply in their theater security cooperation strategy to combat WMD and related material trafficking. Funding permits the establishment of a series of specialized training programs designed for foreign officials involved with border security, customs, and law enforcement. Additionally, some program training courses include equipment to enable partner countries to deter, detect, investigate, and respond to the attempted proliferation of weapons of mass destruction (WMD), thus achieving the prime objective of the International Counter-proliferation Program (ICP). The FY 2006 current estimate for ICP is \$10,498 thousand; the FY 2007 budget estimate is \$10,506 thousand.

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A. Arms Control Inspections and Technology (continued):

6) Arms Control Technology:

DTRA maintains a Research, Development, Testing and Evaluation program associated with the development of arms control technologies. The associated Operation and Maintenance (O&M) implementation programs transferred to the Army and Air Force in FY 2004. The remainder of the program supports the operation and maintenance of the legacy Compliance Monitoring Tracking System (CMTS), to be replaced by the new Arms Control Enterprise System (ACES), which satisfies U.S. compliance obligations under multiple treaties/agreements in support of operational military commands. The FY 2006 current estimate for Arms Control Technology is \$2,309 thousand; the FY 2007 budget estimate is \$2,381 thousand.

7) Other Arms Control Missions:

The DTRA's mission has expanded to include other special interest projects, such as Confidence and Security Building Measures (CSBM) inspections and evaluations, which are associated with the Organization for Security and Cooperation in Europe (OSCE). The Department of Defense also designated DTRA as the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP); and the Technical Equipment Inspections (TEI) Program. The DTRA plans for DoD National Joint Trial Visits under the Biological Weapons Convention (BWC) international agreement, and supports the Dayton Peace Accords, which protect U.S. assets in other countries and the efforts to reduce Small Arms and Light Weapons (SA/LW) worldwide, by supporting the Department of State program to assess stockpiles around the world. The DTRA also assists in efforts to develop ways to enhance compliance and increase transparencies associated with the Biological Weapons Convention

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(BWC), the Dayton Peace Accords, and initiatives to reduce small arms and light weapons (SA/LW). Also included in the Other Missions category is general operational support which includes Office of the Secretary of Defense (OSD) treaty management support, civilian payroll for arms control activities, program management functions that cannot be directly linked to a specific treaty, and facilities, utilities, furniture, and office automation. The FY 2006 current estimate for Other Missions is \$40,353 thousand; the FY 2007 budget estimate is \$38,349 thousand.

Other Missions (\$ in 000)	FY 2005 Actuals	FY 2006 Estimate	FY 2007 Estimate
International Atomic Energy Agency (IAEA) - Strengthened Safeguards Program	3	113	115
Plutonium Production Reactor Agreements (PPRA)	433	677	897
Biological Weapons Convention (BWC)	0	101	42
Mayak Transparency Protocol	10	749	0
Fissile Material Cutoff Treaty (FMCT)	0	61	0
Defense Treaty Readiness Program (DTIRP)	940	1,029	1,041
Confidence and Security Building Measures (CSBM)	511	391	232
Technical Equipment Inspection (TEI)	464	396	480
Infrastructure, Treaty Management Support, and Civilian Payroll (Arms Control)	34,731	36,836	35,542
Total	37,092	40,353	38,349

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	<u>\$ in thousands</u>		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
B. <u>WMD Combat Support and Operations:</u>	108,069	107,057	90,774

The DTRA provides warfighting support to the Joint Chiefs of Staff (JCS), the CoCOMs, and military services as they engage the threat and challenges posed to the U.S., its forces and allies by weapons of mass destruction (WMD). These WMD include high explosives and chemical, biological, nuclear/radiological, and special advanced weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels of war.

The Combat Support program provides operational and analytical support to DoD components and other U.S. and NATO organizations for nuclear weapons and WMD matters. DTRA's operational programs are closely tied with its research, development, test and evaluation programs that provide technical support to DoD components and other organizations (as appropriate) in areas related to WMD and designated advanced weapons. Combat Support activities include: support to the Secretary of Defense, the JCS, Combatant Commands, military departments, and DoD components for matters involving Chemical, Biological, Radiological, Nuclear and High-Yield Explosive (CBRNE) weapons. The DTRA provides direct technical support to the theater commands for forecasting potential hazards, and planning for the threat posed by recent activities including classified support to contingency planning. DTRA also supports the Office of the Secretary of Defense (OSD) for programs that provide oversight for DoD nuclear matters. DTRA provides support to the Joint Staff with stockpile tracking and accounting, and with conducting nuclear surety inspections. DTRA provides policy and technical subject-matter

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B. WMD Combat Support and Operations (continued):

expertise and advice to CoCOMs or Lead Federal Agencies through planning, training, national-level exercises, and operational support for accidents or incidents involving WMD/CBRNE including providing advisory teams to the Combatant Commanders.

The Combat Support program provides the CoCOMs with the capability to counter/mitigate the CBRNE threat. As part of the support, DTRA has established Technical Support Groups (TSGs) around the world to provide apportioned forces and the CoCOMs with equipment and training. Additionally, the TSGs provide on-site subject-matter experts to support these contingency operations. TSGs are comprised of military, scientific, and technical personnel, and bring a 24/7 reachback capability to the DTRA Operations Center and, through the center, a linkage to numerous U.S. Government laboratories.

Likewise, the DTRA Collaboration Center (DCC) is an infrastructure and process management architecture enabling decision support, situational awareness, and a unique analysis capability designed to support DTRA operational and R&D requirements. Underlying this capability is an array of global communication pathways, designed to support required levels of classification access to support CoCOMs and Service Components' exercises, training, experiments and operations.

Within the Combat Support program, the prominence of support to the CoCOMs in the War on Terror continues to increase since the terrorist attacks against the U.S. and subsequent U.S. offensive operations. At the same time, the dictates of the U.S. National Security Strategy, the National Military Strategy (NMS), Quadrennial Defense

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B. WMD Combat Support and Operations (continued):

(QDR), the Nuclear Posture Review (NPR) and changes to the Unified Command Plan (UCP) continue to be integrated into this program. Moreover, emphasis has been placed on the Department's Transformation Planning Guidance (TPG) to assist in the long range planning efforts of DTRA's combat support mission and to provide a starting point for future operational endeavors. These documents set the priority for DTRA and provide long-term guidance to the DTRA combat support mission as it applies to direct support to CoCOMs, Homeland Security, and general WMD/CBRNE defense requirements.

Our expanding combat support missions continue to be dual-purposed, synergistic, and closely aligned with the War on Terrorism (WOT), providing a foundation for transformational initiatives within the WMD/CBRNE arena as outlined in the Transformation Planning Guidance. In addition, the Balanced Survivability Assessment (BSA) teams conduct "all-threat" balanced survivability assessments of U.S./Allied systems to identify vulnerabilities and potential mitigation approaches for command, control and communication (C3I) systems, infrastructure, hardened underground facilities and mobile systems. The Department has also made significant investments in initiatives providing for enhanced OCONUS consequence management exercise support; and enhanced consequence management advisory team (CMAT) support.

DTRA acts as the Program Integrator for the Foreign Consequence Management (FCM) Exercise Program, as directed by Confidential Joint Chiefs of Staff Instruction (CJCSI) 3214.01A. The FCM Exercise Program creates a series of challenging exercises that assist the Geographic Combatant Commanders (GCCs) in training and preparing for potentially catastrophic events, initiated by a Chemical, Biological, Radiological, Nuclear, and

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B. WMD Combat Support and Operations (continued):

High-Yield Explosive (CBRNE) attack or accidental release. DTRA provides an efficient mechanism to assist the GCCs in their training and preparation for a FCM event. The training effort focuses primarily on three scenarios: 1) mitigating the effects of CBRNE attack or accidental release that impacts U.S. Forces or installations overseas, or 2) providing assistance to the affected foreign nation following a CBRNE attack or accidental release, or 3) situations where DoD is the lead, for example, in a combat zone or where a host government does not exist. While it is understood that primary responsibility outside overseas U.S. installations lies with the affected foreign nation, the complexity, scope, and potential consequences of a Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) event may overwhelm the response capabilities of that country. Therefore, it is in the interest of DoD to be prepared to support U.S. Foreign Consequence Management (FCM) operations intended to assist allied or friendly countries who are affected by a CBRNE event.

The Combat Support Program also provides direct support to the Joint Staff in the area of vulnerability assessments. The Chairman, Joint Chiefs of Staff (JCS), has directed that DTRA, in its capacity as a Combat Support Agency, will provide him with direct support and has tasked DTRA to perform Joint Staff Integrated Vulnerability Assessments (JSIVA) for Combatant Commands, Services and DoD Agencies and in support of the JCS/J3 Deputy Director for Antiterrorism and Homeland Defense (J3 DD AT/HD) and to serve as the field agent for JCS/J3 DDAT/HD Antiterrorism/Force Protection Division. In this capacity, the DTRA JSIVA program is to provide teams comprised of active duty military and DoD civilians that are fully capable of assessing five broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties and damage to mission-essential materials. These assessments include:

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B. WMD Combat Support and Operations (continued):

- (1) Terrorist Operations; (2) Security Operations; (3) Structural Engineering
(4) Infrastructure engineering; (5) Emergency Management-CBRNE.

The JSIVA teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions and suggestions for both procedural and technical options to mitigate those vulnerabilities. Additionally, DTRA maintains the capability to conduct special assessments and response to worldwide incidents and crises to include those resulting in the aftermath of the September 11, 2001 attacks on the World Trade Center and the Pentagon. Support also includes providing mobile training teams in support of J3 DDAT/HD to training CoCOM personnel on antiterrorism policies and procedures, and support of technology development for physical security equipment and other anti-terrorism-related technologies, such as blast mitigation systems. DTRA also provides reachback services for all DoD components in regards to issues related to antiterrorism, and develops annual and semi-annual trends to assist the JCS in gauging the implementation of DoD policies.

Funding for JSIVAs provides for the pay and benefits of civilian personnel necessary to carry out the assigned mission. Other expenses include travel, contractual services, to include the use of contractor-personnel with specialized skills in the conduct of assessments, and expendable supplies and equipment that support JSIVA teams.

In FY 2005, the Anti-Terrorism Program successfully completed 87 JSIVAs worldwide. Of the 87 JSIVAs, 21 were conducted in support of US Central Command (USCENTCOM), with 19 in direct support of Operation Iraqi Freedom. Nine Mobile Training Team visits were

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B. WMD Combat Support and Operations (continued):

conducted in support of CoCOMs, the Military Services, Homeland Security, and foreign military and law enforcement personnel in support of the Defense Cooperation Guidance. In FY 2006, the Anti-Terrorism Program plans to complete 88 JSIVAs worldwide. The JSIVA program will also be augmented with the Defense Critical Infrastructure Program at 23 selected sites. This program provides a modular concept that reduces the burden on installation commanders created by multiple assessments and supports the recently published DoDD 3020.40.

In addition, the Balanced Survivability Assessment (BSA) teams conduct "all-threat" survivability assessments to ensure continued and enduring operation of the existing nuclear weapons command and control functions, global command, control, computers and intelligence (C4I) and the intelligence, surveillance, and reconnaissance (ISR) sector capabilities for DoD. In FY 2006, DTRA plans to conduct twelve BSAs.

The DTRA will complete support to the Unconventional Nuclear Warfare Defense (UNWD) Program at the end of FY 2006. The UNWD Program is a joint DTRA-National Nuclear Security Administration (NNSA) endeavor directed to demonstrate integrated nuclear warfare protection systems at special test beds established for this purpose. The UNWD Program has successfully demonstrated nuclear detection technology and utilizes four test beds to develop and test new detection methods of employment and emplacement to increase stand-off distance for warning time, and refine concepts of operation based on improvements in technology, updated intelligence assessments, and lessons learned. Further, the UNWD Program developed open system architectures so chemical, biological, and explosive sensors can be integrated into the network in the future.

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B. WMD Combat Support and Operations (continued):

Funding for FY 2006 will enable DTRA to sustain test bed operations until October 2006, when the individual Services will assume responsibility and control of the testbeds.

Further, DTRA serves as the DoD Executive Agent for the Nuclear Test Personnel Review (NTPR) program which addresses all matters pertaining to the participation and radiation exposures of DoD personnel in U.S. atmospheric nuclear weapons tests from 1945-1962 and the post-war occupation of Hiroshima and Nagasaki. Also, the Agency manages the DoD Radiation Experiments Command Center (RECC) for the OSD. The RECC is the centralized repository for documents and publications pertaining to DoD's involvement in human radiation experiments (HRE) conducted from 1944-1994.

Demands by the Joint Chiefs of Staff (JCS), CoCOMs, and the civilian sector have increased significantly for Defense Threat Reduction Agency's (DTRA) operational and technical expertise in weapons of mass destruction (WMD) threat reduction and consequence analysis for planning, exercises and operations. Technical reachback support primarily provides experts for the operation and employment of DTRA software tools for planning, targeting, weaponeering, analyses and consequence management of WMD events. DTRA software tools have become the standard for CoCOMs and first responders; however, employment of these very complex tools often requires a level of expertise not usually found at deployed or first responder units. DTRA's technical reachback provides for immediate access to experts in the middle of the night and our expertise provides additional access to DTRA's entire technical expert base. Requirements peaked during IRAQI FREEDOM, during which DTRA provided continuous technical reachback support. Until this point, DTRA technical support was an asymmetric surge capability which used our

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I. Description of Operations Financed: (Continued)

B. WMD Combat Support and Operations (continued):

technical program managers and developmental contractors as support. This concept provided superb results in the technical quality of support; however, continuous operations quickly degraded our R&D mission and development of next generation capabilities. In view of this constraint, DTRA in coordination with several CoCOMs has stood up a dedicated cell of technical experts for continuous, dedicated reachback support. Our current estimates of planning, operational and exercise support requirements indicate that our technical reachback support capabilities will be more than adequately utilized.

This budget subactivity group also provides critical operational support through deployable teams, training, and technical expertise to the Department of Defense (DoD), CoCOMs, DoD components, and other organizations in the areas of WMD threat reduction and consequence analysis, modern hazard prediction, long-term sustainment of DoD nuclear weapon system capabilities to include nuclear weapons maintenance, safety, Joint Nuclear Weapon Publications and logistics, and other WMD operational issues as well as targeting support to Combatant Commands, the intelligence community, and the civilian sector in support of deliberate and contingency planning.

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I. Description of Operations Financed: (Continued)

	<u>\$ in thousands</u>		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
C. <u>Support to U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction:</u>	0	4,963	27,165

The President's National Strategy to Combat Weapons of Mass Destruction (WMD) describes WMD in the hands of hostile states and terrorists as one of the greatest security challenges facing the U.S. The strategy reinforces the need of the DoD to continue to develop an integrated and comprehensive approach to counter the WMD threat. On January 6, 2005, the Secretary of Defense designated the Commander, USSTRATCOM as the lead CoCOM for integrating and synchronizing DoD efforts in combating WMD across the spectrum of doctrine, organization, training, material, leadership, personnel and facilities. On August 26, 2005, the Commander, USSTRATCOM formally established the USSTRATCOM Center for Combating Weapons of Mass Destruction (SCC) as a subordinate component with primary responsibility to support the Commander, USSTRATCOM in this endeavor. On August 26, 2005, the Commander, USSTRATCOM further requested appointment of the Director, DTRA, as the Director, SCC. DTRA plays a key role in this critical mission, as the SCC will highly leverage DTRA's capabilities and depth of experience in addressing the WMD challenge for the Department.

DTRA supports the SCC mission by developing tools; providing planning, policy and analytical support; and establishing the means for assessing and exercising capabilities to combat WMD. DTRA's efforts focus on enhancing global WMD situational awareness and providing for the development and maintenance of a world-wide WMD common operating picture. This budget also provides for efforts targeted towards enhancing interagency coordination and collaboration. DTRA provides access and connectivity to combating WMD

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I. Description of Operations Financed: (Continued)

expertise critical for planning, integrating and synchronizing efforts across the Department to support national combating WMD objectives. The DTRA further supports USSTRATCOM in its role as an advocate for combating WMD.

The Department provided FY 2007 funding to support the SCC primarily through an internal realignment of O&M resources: From the WMD Combat Support and Operations subactivity group (\$10,668 thousand); the Arms Control subactivity group (\$1,098 thousand); and the Core Operations subactivity group (\$563 thousand). Additionally, the Department transferred \$9,759 thousand in FY 2007 from the Research, Development, Test and Evaluation Defense-Wide account and the Procurement, Defense-Wide account to O&M,DW to support this effort. Funding for civilian personnel is also included in the FY 2007 estimate. Funding in FY 2006 supports the establishment of an initial operational capability to support the SCC; increased funding in FY 2007 provides for a fully operational capability.

	<u>\$ in thousands</u>		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
D. <u>DTRA Core Operational Support Activities:</u>	123,803	119,879	114,383

The DTRA Core Operational Support Activities program represents a wide range of enabling functions which provide the necessary resources to support the Agency's core mission essential functions---to safeguard America and its friends from WMD by reducing the present threat and preparing for the future threat. The strong enabling functions, which comprise the Core Operational Support Activities program, are the foundation of everything DTRA does---resource management, security and asset protection, information management, and acquisition and logistics management---and provide the safety, security,

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I. Description of Operations Financed: (Continued)

D. DTRA Core Operational Support Activities:

and efficiency necessary for mission success. Activities funded in this budget activity group also provide for the essential management, planning, and administration of management headquarters functions, operational, and administrative support to all DTRA functional organizations.

The DTRA has embraced the concept of transformation as a continuous journey, not an end-state, and has progressed far beyond the merger of its legacy organizations. The DTRA has taken aggressive action to capitalize on mission synergies and best business practices and to increase focus on mission capabilities. These efforts have allowed DTRA to convert 257 positions from military to civilian as a result of a thorough evaluation of military essentiality. A robust strategic planning process guides resource decisions and enhances performance accountability. The DTRA is committed to a results-oriented human capital management program, incorporating such elements as strategic workforce planning; tailored use of hiring programs and recruitment and retention initiatives; establishing long-term relationships with the academic community; enhancing leadership and professional development; and enhancing performance management. Included in the FY 2007 budget submission are resources necessary to support the Defense Threat Reduction Center on Fort Belvoir, which has enabled the consolidation of all DTRA National Capital Region elements in a single, secure location, thus providing a framework for future transformation.

The DTRA has integrated its core support operations, functions, and resources, providing the highest possible level of support to the DTRA missions. The DTRA management headquarters and operational support functions include: the Office of the Director; facilities, engineering and logistics; information technology support; counterintelligence and force protection security; financial and human resources

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I. Description of Operations Financed: (Continued)

D. DTRA Core Operational Support Activities:

management; physical and information security; contracting and acquisition management; Chief Information Office; Albuquerque field office support; environment, safety, and health; program support and integration; mission support, innovation, and performance management and administrative support operations. Civilian personnel costs associated with the Agency's core operational requirements, which provide the foundational support to all of DTRA mission functions, represent nearly 4.2% of the total resources allocated to the DTRA budget.

1) Logistics/Information Technology Support Activities

Logistics support activities include leasing real estate through the General Services Administration and private sources; supply, equipment and material management, including physical plant equipment; facilities management; warehouse operations; civil engineering-related functions including environmental and safety engineering; and, transportation services.

Information Technology (IT) support includes developing DTRA-level information management capital investment strategies, and assisting the organizational components by providing IT services to the mission areas of arms reduction, arms control treaties, proliferation prevention, force protection, chemical biological defense, combat support, technology development, and the Cooperative Threat Reduction Program.

Information Technology support is provided to the DTRA end user via help desk services, software applications development and maintenance, systems engineering, and IT infrastructure (Local Area Network) services that are accomplished through contracted

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I. Description of Operations Financed: (Continued)

D. DTRA Core Operational Support Activities:

outsourcing. Specific IT support is also tailored to address base-level and long-haul communications requirements. Base-level support consists of providing Blackberry devices, cable television, pagers, cellular phones, and local and long distance telephone services. Long-haul communications includes providing Data/Voice and Defense Messaging Service capabilities to points outside the local area via the Wide Area Network. This support also includes video teleconferencing and the maintenance and operation of DTRA world-wide communications equipment.

The DTRA will expand Information Technology (IT) support services in FY 2006 and FY 2007 to include IT modernization, the development of strategies for IT solutions, independent verification and validation (IV&V) for on-going projects, enterprise solutions for IT, IT/Communications contingency of operations planning (COOP), and the expansion of outsourced functions to include asset management, change management, information assurance documentation, quality assurance, and management and control of the DTRA Operations Center.

2) Other Core Operational Support

Includes, but is not limited to, functions and activities associated with the Office of the Director, counterintelligence and force protection security, financial and human resources management, personnel and information/cyber security, contracting, acquisition management, inspector general, general counsel, equal opportunity, congressional liaison, public affairs, quality management, safety and occupational health, photographic, video production, publications and forms, document reproduction, printing, graphic art, and administrative support operations. This budget group also provides for costs for Defense Finance and Accounting Services.

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I. Description of Operations Financed: (Continued)

	\$ in thousands		
	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
E. <u>Defense Threat Reduction University:</u>	5,262	4,841	4,854

The DTRA is designated as the DoD Executive Agent for providing the warfighter with topical information relating to nuclear weapons. As part of DTRA, the Defense Threat Reduction University (DTRU) is the only Department of Defense (DoD) school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, DTRU also provides training to the global nuclear community in nuclear weapons accident response procedures. To ensure comprehensive training, the DTRU maintains the DoD's only radioactive field training sites, as well as an extensive classified nuclear weapons display area. The DTRU trains students from all levels of DoD, federal and state agencies, and allied countries. The school provides specialized training in U.S. nuclear weapons, incident response, and counterproliferation with emphasis on operational support.

II. Force Structure Summary: Not Applicable

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III. Financial Summary: (\$ in thousands)

A. BA 4 Subactivities:

	<u>FY 2005</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2006</u>				<u>Current</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Congressional Action</u>		
A. <u>Subactivities</u>								
A. Arms Control Inspection & Tech	75,494	79,963	-1,223	-1.5	78,740	78,058	77,379	
B. Weapons of Mass Destruction Combat Support & Operations	108,069	108,716	-1,527	-1.4	107,189	107,057	90,774	
C. USSTRATCOM Center for Combating WMD	0	0	0	0	0	4,963	27,165	
D. Core Operational Support	123,803	125,692	-1,901	-1.5	123,791	119,879	114,383	
E. Defense Threat Reduction University	5,262	5,728	-650	-11.3	5,078	4,841	4,854	
Total	312,628	320,099	-5,301	-1.7	314,798	314,798	314,555	

* The FY 2005 Actual column includes \$291.0 thousand of FY 2005 Supplemental funds (PL 109-13), and \$144.0 thousand of Iraq Freedom Fund transfers.

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III. Financial Summary: (\$ in thousands) (Continued)

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2006/2006</u>	<u>Change</u> <u>FY 2006/2007</u>
Baseline Funding	320,099	314,798
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-5,301	
Subtotal Appropriated Amount	314,798	
Fact-of-Life Changes (CY to CY Only)	0	
Subtotal Baseline Funding	314,798	
Anticipated Supplemental		
Iraqi Freedom Fund Supplemental Funds Transfer		
Price Changes	0	7,133
Functional Transfers		10,759
Program Changes	0	-18,135
Current Estimate	314,798	314,555
Less Iraqi Freedom Fund Supplemental Funds Transfer		
Normalized Current Year	314,798	

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III. Financial Summary: (\$ in thousands) (Continued)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2006 President's Budget Request		320,099
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Unobligated Balances		-603
c. Adjustment to meet Congressional Intent		
d. General Provisions		-4,526
1) Sec 8087 - Advisory and Assistance Services	-603	
2) Sec 8125 - Economic Assumptions	-504	
3) Sec 8109 - Excessive Growth in Travel and Transportation	-237	
4) 1% Rescission	-3,182	
e. Congressional Earmarks		
Sec 8044 - Indian Lands Environmental Impact		-172
FY 2006 Appropriated Amount		314,798
2. War-Related and Disaster Supplemental Appropriations		
a. Title IX, Department of Defense Appropriations Act, 2004, War-Related Appropriations Carryover (P.L. 108-324).		
3. Fact of Life Changes		
a. Technical Adjustments		0
1) Increase: Supports the initial operational capability for the establishment of the USSTRATCOM Center for Combating Weapons of Mass Destruction (SCC). Funding was provided through an internal realignment of O&M.	4,963	

**DEFENSE THREAT REDUCTION AGENCY
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III. Financial Summary: (\$ in thousands) (Continued)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
2) Decrease: From the WMD Combat Support and Operations subactivity group (\$-3,000 thousand) and Civilian personnel (\$1,963 thousand) to support the SCC.	-4,963	
b. Emergent Requirements		
FY 2006 Baseline Funding		314,798
4. Reprogrammings		
Revised FY 2006 Estimate		314,798
5. Less Reprogrammings: Iraqi Freedom Fund Supplemental Funds		
FY 2006 Normalized Current Estimate		314,798
6. Price Change		
7. Functional Transfers		
a. Transfers In		10,759
1) U.S. Strategic Command (USSTRATCOM): Support of the USSTRATCOM Center for Combating WMD effort internally within the Agency (from RDT&E and P,DW to O&M,DW.	9,759	
2) Classified Program Technical Adjustment: Funding for equipment maintenance in support of the Classified program internally within the Agency (from RDT&E to O&M,DW.	1,000	
8. Program Increases in FY 2007		889
a) Program Growth		
1) Treaty Assumptions and Other Mission Support: Reflects an anticipated increase in operating costs due to Entry into Force of Adapted Treaty in Conventional Forces Europe and	889	

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III. Financial Summary: (\$ in thousands) (Continued)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>due to Infrared Target Technology being introduced to the Open Skies Treaty. Add 13 Chemical Weapons Convention (CWC) missions to continue monitoring by the Organization for the Prohibition of Chemical Weapons (OPCW) as Chemical Demilitarization resumes at Tooele. Training costs include production, translation and transportation of training materials for the Plutonium Production Reactor Agreement (PPRA) will increase. Also, an increase for life-cycle replacement of equipment for Technical Equipment Inspection (TEI) for Arms Control Inspectors. (FY 2006 Base: \$78,058 thousand)</p>		
9. Program Decreases in FY 2007		
a) Program Decreases		-19,024
1) Civilian Personnel Adjustments: Reflects a reduction of three Full Time Equivalents as a result of planned efficiencies. (FY 2006 Base: \$116,655 thousand)	-326	
2) Strategic Arms Reduction Treaty (START): This reduction reflects a reduction of requirements that support START Conversion Elimination missions from 24 to 17 in FY 2007. (FY 2006 Base: \$10,908 thousand)	-241	
3) International Counterproliferation Program (ICP): Due to a cost savings realized as type of ICP missions conducted will result in less cost per mission. Policy visits typically involve fewer personnel and generate less cost than the training missions which involve production, translation, and transportation of training materials;	-217	

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III. Financial Summary: (\$ in thousands) (Continued)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
procurement and delivery of law enforcement equipment; course delivery; and related travel expenses for participants. (FY 2006 Base: \$10,498 thousand)		
4) Other Mission Treaty Support: Higher Departmental priorities have driven a reduction to DTRA's support to the ODASD for Chemical Demilitarization and Threat Reduction and the Office of Treaty Compliance. Additionally, due to treaty slippage, planned Mayak and FMCT missions will not occur in FY 2007 and funds were realigned to other Agency priorities. Savings will also be realized in Small Arms/Light Weapons operating expenses. (FY 2006 Base: \$60,686 thousand)	-2,289	
5) Foreign Consequence Management: Represents a leveling off of program efforts and stabilization of the building block approach used in FY 2005 and FY 2006 for expansion to exercise execution, such as, seminars, table top exercises, command post exercises, and then actual exercise. (FY 2006 Base: \$12,075 thousand)	-2,550	
6) Unconventional Nuclear Warfare Defense (UNWD): Represents a transition of UNWD costs to the Services, who will become responsible for maintaining equipment and sustainment of the testbed in FY 2007. (FY 2006 Base: \$3,972 thousand)	-3,972	
7) Joint Staff Integrated Vulnerability Assessment (JSIVA): Reduction in estimated travel and equipment purchases associated with conducting assessments. (FY 2006 Base:	-460	

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III. Financial Summary: (\$ in thousands) (Continued)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
\$6,822 thousand)		
8) Hazard Prediction and Assessment Capability (HPAC)/Consequence Assessment: Reflects a re-assessment/re-evaluation of costs for Operational Reachback requirements. (FY 2006 Base: \$3,409 thousand)	-453	
9) Support to CoCOMs: Reduction of costs associated with development efforts for the technical and operational modeling and simulation scenarios for the Homeland Defense/Homeland Security community. (FY 2006: \$2,299 thousand)	-1,026	
10) Nuclear Test Personnel Review: Projected decrease in the backlog of Veterans Affairs (VA) claims, (approximately 200-300 claims) from the original estimate of 2,000 cases per year. (FY 2006 Base: \$7,044 thousand)	-591	
11) Information Technology Services: Realignment of resources within the DoD from office automation to meet higher priority information assurance needs. (FY 2006 Base: \$41,310 thousand)	-4,300	
12) DTRA Relocation: Adjustment for the completion of the DTRA relocation effort. (FY 2006 Base: \$2,504 thousand)	-2,504	
13) Defense Threat Reduction University (DTRU): The DTRU reflects a decrease in general operating expenses and contractual support primarily realized through increased usage of electronic media. (FY 2006 Base: \$4,841 thousand)	-95	
FY 2007 Budget Request		314,555

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IV. Performance Criteria and Evaluation Summary:

A. Arms Control Inspections and Technology:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Strategic Arms Reduction Treaty			
Inspection Activity	66	73	66
Escort Activity	28	29	29
Mock Missions	3	10	10
Conventional Armed Forces In Europe Treaty			
Inspection Activity	80	72	72
Escort Activity	14	81	81
Mock Missions	14	15	15
Chemical Weapons Treaty			
Inspection Activity	0	0	0
Escort Activity	113	120	133
Mock Missions	5	4	4
Open Skies Treaty			
Inspection Activity	11	9	9
Escort Activity	2	8	8
Mock Missions	5	12	12
International Counterproliferation Program (ICP)	70	82	82
Other Missions: Plutonium Production Reactor Agreements (PPRA)	8	12	12

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IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD COMBAT SUPPORT AND OPERATIONS:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1) Inspection of Nuclear-Capable Units	18	22	25

2) Stockpile Operations - The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed by CoCOMs and Services worldwide; monitoring the status of weapons, weapon issues and components; and developing, maintaining, fielding and providing day-to-day support for automated systems which are used to manage the stockpile during peace, crisis and war. Tracking nuclear weapons requires 100 percent accuracy and can never be minimized regardless of the number of weapons or components. The status and location of all weapons of the DoD nuclear stockpile must be known at all times and the components to support these weapons must be available when and where they are needed.

3) Emergency Response - DTRA serves as the DoD-lead for coordinating "DoD radiological accident response planning, training, and national-level exercises, with other Federal and international agencies" where the potential exists for a radiological accident/incident, as directed by DoD Directives 3150.8 and 5105.62, Under Secretary of Defense letter, and CJCS tasking through yearly JCS worldwide exercise schedules. Exercise costs are mission/location dependent, e.g., DIRECT FOCUS/CONUS FTX, approximately 125 participants, DIMMING SUN/OCONUS FTX, 2500 participants.

DTRA assists Federal, State, and local response to radiological emergencies as outlined in the National Response Plan, the Federal Response Plan, and applicable DoD Directives, and will continue its assistance in accordance with the new National Response Plan which took affect in mid-2005. Additionally, DTRA assists foreign governments as directed under 10 U.S.C. 404 and E.O 12966. Training and exercises incorporate activities that address assistance to civilian authorities. DTRA also maintains a deployable advisory team to assist CoCOMs consequence management response forces. Emergency Response is made up of several components that include plans and exercises,

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IV. Performance Criteria and Evaluation Summary: (continued)

consequence management and special nuclear programs. The table below represents the measurable criteria of planned exercises:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
a) Number of Domestic Consequence Mgmt Exercises:			
1. Field Training Exercises (FTX)	1	2	2
2. Command Post Exercises (CPX)	1	2	4
3. Table Top Exercise (TTX)	4	4	4
4. Leadership Orientation Seminars (SEM)	4	4	4
b) Number of Foreign Consequence Management Exercises:			
1. Field Training Exercise (FTX)	0	0	0
2. Command Post Exercises (CPX)	4	6	5
3. Table Top Exercise (TTX)	6	7	7
4. Leadership Orientation Seminars (SEM)	9	9	11
c) Number of Terrorist Incident Exercises:			
1. Field Training Exercise (FTX)	2	0	0
2. Command Post Exercises (CPX)	1	0	0
3. Table Top Exercise (TTX)	0	0	0
4. Leadership Orientation Seminars (SEM)	0	0	0
5. Foreign, Service, and Agency Exercises	0	1	1

4) Joint Staff Integrated Vulnerability Assessments (JSIVA) assessment teams conduct independent anti-terrorism-specific vulnerability assessments of DoD installations and sites. These assessments provide an independent assessment capability to assist local commanders, on site, to identify anti-terrorism deficiencies and determine appropriate remedies that will mitigate the effects of future terrorist incidents. Current manning

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IV. Performance Criteria and Evaluation Summary: (continued)

and resource levels provide for a consistent level of 80-100 assessments per year, with equal distribution between the U.S. and overseas locations.

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JSIVA Visits Conducted	87	88	94
<u>Sites Visited</u>			
EUCOM	9	13	17
NORTHCOM	45	54	57
PACOM	11	17	17
CENTCOM	21	1	0
SOUTHCOM	1	1	1
JFCOM	0	0	0
TRANSCOM	0	2	2
DoD Agencies Reviews	5	0	0
Mobile Training Team	9	6	6

The 87 assessments in FY 2005 equated to 91 assessment weeks and the 88 assessments in FY 2006 equate to 97 assessments weeks. This is due, in part, to the Services and CoCOMs creating "cluster bases." For example, Naval Base Kitsap, WA, is actually three major installations, which would have required three separate assessments, that have been combined under one command. The JSIVA was extended to two weeks to accommodate the increase in scope.

5) At a reduced level of funding, C3I assessments decreased in FY 2004 to 18 balanced survivability assessments and one red team assessment; in FY 2005-2006,

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IV. Performance Criteria and Evaluation Summary: (continued)

12 balanced survivability assessments and two red team assessments; and in 2007, six balanced survivability assessments and two red team assessments will be performed.

- 6) The workload for the Nuclear Test Personnel Review (NTPR) program involves:
 - (1) researching participation and establishing a register of DoD participants,
 - (2) collecting and analyzing all known sources of recorded dosimetry and radiation data applicable to participants, and reconstructing doses in cases where recorded doses are unavailable or incomplete,
 - (3) maintaining a comprehensive database of participation and dose information, along with supporting archival materials and documents,
 - (4) conducting an extensive public outreach program to ensure maximum interface with the supported participants,
 - (5) maintaining the history of each U.S. atmospheric nuclear weapons test operation,
 - (6) supporting studies to determine whether participants experience adverse health effects as a result of their test activities, and
 - (7) providing accurate and timely responses to requests for information from Congress, Veterans, the Department of Veterans Affairs, the Veteran's Board on Dose Reconstruction, and several other Government agencies.

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IV. Performance Criteria and Evaluation Summary: (continued)

The primary measures of workload are

- (1) the size of the repository maintained (400,000 plus persons),
- (2) the number of individual cases processed (up to 2,000 per year),
- (3) the number of dose reconstructions performed (up to 300 per year), and
- (4) the level of effort to support studies by independent agencies.

The primary performance criteria are

- (1) the reduction of the non-presumptive case backlog to below 500,
- (2) the turn-around time for individual cases processed (optimally 75% of all cases completed in 90 days),
- (3) the number of cases in process at any given time (optimally low 200s), and
- (4) the cost per dose reconstruction (\$8,000 - \$10,000).

7) The workload for the Radiation Experiments Command Center (RECC) involves

- (1) maintaining a centralized repository of records pertaining to about 2,600 individual DoD events that could be construed as human radiation experiments (HRE), and
- (2) preserving, maintaining, and operating a searchable database of DoD-identified HRE events to provide a resource for the military departments to conduct information searches supporting high-level external and internal inquiries.

8) The DTRA Collaboration Center (DCC) supports the CoCOMs, particularly JFCOM, by providing access to analytic resources, weather data, archives, and WMD experts. It also supports wargames and exercises with subject-matter expertise (SME) and analysis. The number of experiments, exercises, wargames and real-world events are primary workload measure. For FY 2005, this was ten significant events. Twelve events are expected in FY 2006 as the ability to support these events from the DCC comes on-line. DTRA will support 14 major experiments/exercises for FY 2007 and beyond. The Consequence Assessment Program supported DTRA and outside agencies by providing SME analysis on WMD

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IV. Performance Criteria and Evaluation Summary: (continued)

hazards and consequences to include counterproliferation, consequence management, force protection, and counter-terrorism. Primary tools used are the Hazard Prediction and Assessment Capability and the Consequence Assessment Tool Set. DTRA also provided weather, outreach, reachback, and training support to numerous DoD and Cabinet-level exercises, as well as real-world and National Security Special Events. For FY 2005, we used 30,000 hours in addition to the normal operational requirements and 25 domestic trips with 4 overseas. The estimates are approximately the same for FY 2006 and FY 2007.

D. DTRA Core Operational Support Activities:

The DTRA core operational support activities include the full-range of essential operational support functions to sustain DTRA's 2,000 civilian and military personnel, operating from 10 sites within the U.S. and seven sites overseas, as they pursue worldwide missions in counterproliferation, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical-Biological Defense program. Support functions include, but are not limited to:

Facilities, Engineering, and Logistics Office: Engineering support activities include leasing real estate through the General Services Administration and private sources; supply, equipment and material management, including physical plant equipment; facilities management; warehouse operations; and civil engineering-related functions. The Engineering Office provides this support to DTRA missions worldwide, including, for example: rental of apartments in Moscow, Vienna, and Almaty.

Logistics support activities include logistics planning and services (incorporating Support Agreements, Memorandums of Understanding/Memorandums of Agreement); logistics acquisition; material, equipment, inventory and supply management; warehouse operations;

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IV. Performance Criteria and Evaluation Summary: (continued)

transportation (air, ground, and commercial movement), commercial and leased mission/U-Drive vehicles, Commercial Travel Office; and mail services. The Logistics program supports general supplies and materials, office administration, and general logistical technical services needed to support DTRA mission activities. These logistics enabling functional activities are in full operation within the National Capital Region and at Kirtland AFB, New Mexico. This logistics support reaches DTRA mission activities worldwide, including, for example: transportation of food and materials into Russia to support the Strategic Arms Reduction Treaty (START) treaty continuous monitoring site in Votkinsk, Russia; procurement of vehicles in Moscow, Kiev, Almaty, and Yokota, Japan; Mail Service Programs including Military Express Mail, Overnight Ground and Air Express Mail, and Diplomatic Pouch; and support to DTRA personnel at the Army chemical demilitarization CONUS sites.

Financial and Human Resource Management: DTRA financial and human resource management activities reflect DTRA's complex mission. DTRA executes approximately \$2.6 billion per fiscal year from five Defense-wide appropriations, using \$1.2 billion from DTRA's obligation authority and \$1.4 billion from the DoD Chemical-Biological Defense Program funding and other external sources. The DTRA Business Directorate provides the full range of DoD planning, programming, budgeting, and execution services, including a partial in-house finance and accounting function and liaison with the Defense Finance and Accounting Service (DFAS). Human resources management includes the full range of personnel services for approximately 800 military and 1,100 civilian employees, as well as payroll and workforce management.

Information Technology Support: IT Support provides for operational requirements such as maintenance of the Local Area Network (LAN) and managing the day-to-day operation of office automation, IT equipment, software, printers and scanners, for approximately 2,000

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IV. Performance Criteria and Evaluation Summary: (continued)

employees at 12 sites worldwide. Efforts also include managing a customer information support center and trouble-shooting over 15,000 requests for assistance per year; serving as the Agency focal point for information systems plans and programs; providing and controlling 3,500 computer and ancillary IT equipment for Agency use; managing the operation and maintenance of all aspects of the Agency's information systems architecture; and operating the Agency's telecommunications center to provide secure and non-secure communications via DMS, secure voice, facsimile, telephone and mobile communications worldwide.

Legislative Affairs: The Legislative Affairs office has responsibility for all DTRA communication and interaction with Congress including hearings, briefings, responses to requests for information, and delivery of required reports and certifications. The number of such interactions has grown steadily in recent years. During the 1st Session of the 109th Congress, the DTRA LA office supported 290 such interactions including three hearings, 65 briefings, and 222 other Congressional requests for information.

Public Affairs: The Public Affairs function provides the Director and senior staff with counsel and assistance in public affairs matters. The office conducts strategic communication, operations and history activities. The staff serves as the principal agency point-of-contact for news media and public requests for information and acts as DTRA spokespersons. Public Affairs develops the Agency command briefing, the strategic plan brochure, the DTRA brochure and the command video/CD. The office maintains the Agency public access Internet website, local-area network website and the classified network website. It is also responsible for a daily electronic news and information summary. Public Affairs supports WMD crisis and consequence management planning, operations, exercises and training, including teaching about 22 classes per year and maintaining a deployable public affairs team.

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IV. Performance Criteria and Evaluation Summary: (continued)

The staff responds annually to approximately 150 media and 450 public inquiries; facilitates media briefings and interviews; publishes a monthly newsletter; publishes intranet news and information; conducts approximately 300 publication policy reviews for public release; provides news media training; publishes a historical book and completes an Agency annual historical report.

Environment, Safety and Health: The ES&H Division of the Business Directorate is responsible for improving and maintaining the overall readiness of the DTRA and the quality of life of its personnel. They annually provide approximately 250 medical consultations and 900 medical record reviews; conduct 250 radiation source shipments and 16 radiation source surveys; conduct 100% facility inspections; coordinate occupational health physicals and medical surveillance requirements; investigate accidents; manage environmental remediation at the Nevada Test Site; and implement Agency-wide environmental stewardship efforts.

Equal Opportunity Office: The EO Office has overall responsibility for establishing and implementing agency policy and procedures with regard to military and civilian discrimination complaints prevention, processing and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; and Reasonable Accommodations. They provide expert counsel and assistance to the Director, senior staff, managers and supervisors, agency employees, former employees and applicants in all matters concerning equal opportunity, preventing sexual harassment, dispute prevention and resolution, disability hiring and accommodations, affirmative employment programs and diversity. They provide continuous cultural and diversity awareness training; process approximately 35 informal complaints, 15 formal complaints, and ten formal investigations annually; and conduct seven staff assistance visits, five college recruitment trips, and ten special events annually.

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IV. Performance Criteria and Evaluation Summary: (continued)

Mission Support Services: The MSS Division of the Business Directorate manages 200 DTRA publications and creates and manages 140 DTRA forms; oversees proper management and storage of millions of documents; manages contracts and lease agreement for 100 office reproduction machines, processes 1,300 work orders for reproduction and printing services; manages the use of conference rooms; processes 1,100 work orders for photographic services and video production; and processes 1,550 work orders for design and graphic art services.

Security and Counterintelligence: S&C provides and/or facilitates protection services aimed at neutralizing the insider, terrorist, and foreign intelligence threats directed against DTRA personnel, activities, information, facilities, and cyberspace. It manages, conducts and coordinates the Antiterrorism/Force Protection, Personnel, Physical, Special Security and Technical Security missions in support of DTRA operations and/or its mission. S&C provides counterintelligence support for Arms Control, Research and Technology Protection, Inquiries and Assessments, Technical Counterintelligence Services, Briefings, Debriefings and Exercises. S&C manages the Foreign Counterintelligence Program, a multi-faceted program that employs proactive, defensive, and reactive measures that includes an array of counterintelligence functional services focusing on foreign intelligence threats targeted towards personnel, missions, facilities, information and cyber space of DTRA, Department of Defense, and other US government agencies.

Contracting and Acquisition Management: C&AM supports the Component Acquisition Executive (CAE) on acquisition and contracting matters for DTRA. C&AM interfaces with OUSD (AT&L) on acquisition workforce matters. It is responsible for the management of DTRA's major program acquisition process, defense priorities and allocation system; the acquisition, technology, and logistics workforce; award fee process; implementation of an

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IV. Performance Criteria and Evaluation Summary: (continued)

acquisition training program for the Agency's program/project managers and the Agency's Advisory and Assistance Services (A&AS) acquisition effort. C&AM publishes, maintains and enforces the Agency's acquisition/contract policies, and provides comprehensive acquisition/contracting support to meet the Agency's mission requirements. C&AM manages DTRA's Small Business and Competition Programs (Competition Advocate, Task Order Ombudsman and Small and Disadvantaged Business Utilization Specialist), and serves as Agency liaison for contracting related issues with external organizations, industry and institutions.

E. Defense Threat Reduction University:

In FY 2005, the Defense Threat Reduction University (DTRU) taught 21 courses, 60 in-resident classes and 39 Mobile Training Team (MTT) classes and taught nuclear core competencies, response and consequence management modules at 21 Non-DTRA sponsored courses; In FY 2006, the DTRU will teach 22 courses, 67 in-resident classes and 40 MTT classes. In FY 2007, the DTRU will teach 23 courses, 71 in-resident classes and 50 MTT classes and will continue to implement training transformation with a minimum of two courses transformed to web-based training. The DTRU provides training in the areas of nuclear core competencies; radiological/nuclear response training; and Chemical, Biological, Radiological, Nuclear Explosive/Consequence Management.

In FY 2006, the Agency will develop coordinated CBRNE training capability, operating at the international, federal, state, and local levels. Initial Operational Capability (IOC) is projected for FY 2008.

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IV. Performance Criteria and Evaluation Summary: (continued)

<u>Student Projections:</u>	<u>CoCOMs</u>			<u>Non-Combatant Commands</u>		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USA Active	673	693	706	178	183	186
USA Reserve	20	21	22	2	4	4
USA Guard	27	28	29	27	28	29
USAF Active	989	1019	1,050	212	218	225
USAF Reserve	27	28	29	6	9	10
USAF Guard	53	54	55	8	9	10
USN Active	327	337	347	83	84	88
USN Reserve	7	7	8	3	4	5
USMR Active	286	295	303	78	80	82
USMC Reserve	8	9	10	1	2	2
Other DoD	556	573	590	177	182	187
Non-DoD	0	0	0	265	270	280
Total	<u>2,973</u>	<u>3,064</u>	<u>3,149</u>	<u>1,040</u>	<u>1,073</u>	<u>1,108</u>
GRAND TOTAL by YEAR	4,013	4,137	4,257			

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IV. Performance Criteria and Evaluation Summary: (continued)

<u>Student Projection by</u> <u>Number of Contact Hours:</u>	<u>CoCOMs</u>			<u>Non-Combatant Commands</u>		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
USA Active	19,913	20,510	21,125	3,089	3,182	3,277
USA Reserve	414	426	439	64	66	68
USA Guard	416	428	441	64	66	68
USAF Active	28,677	29,537	30,423	5,149	5,303	5,462
USAF Reserve	598	616	634	107	110	113
USAF Guard	597	615	633	107	110	113
USN Active	8,132	8,376	8,627	1,051	1,083	1,115
USN Reserve	166	171	176	22	23	24
USMR Active	8,132	8,376	8,627	1,051	1,083	1,115
USMC Reserve	166	171	176	22	23	24
Other DoD	15,763	16,236	16,723	3,004	3,094	3,187
Non-DoD	0	0	0	7,722	7,954	8,193
Total	82,974	85,462	88,024	21,452	22,097	22,759
GRAND TOTAL by YEAR	104,426	107,559	110,783			

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V. Personnel Summary

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY 2005/2006</u>	<u>Change</u> <u>FY 2006/2007</u>
<u>Active Military End Strength (E/S)</u>					
<u>(Total)</u>	787	751	751	(36)	0
Officer	469	464	464	(5)	0
Enlisted	318	287	287	(31)	0
<u>Reserve Drill Strength E/S (Total)</u>	21	21	21	0	0
Officer	21	21	21	0	0
<u>Civilian E/S (Total)</u>	1,126	1,135	1,152	9	17
U.S. Direct Hire	1,126	1,135	1,152	9	17
Total Direct Hire	1,126	1,135	1,152	9	17
(Reimbursable Civilians Included Above (Memo))	(5)	(13)	(28)	8	15
<u>Active Military Average Strength</u>	657	625	625	(32)	0
Officer	371	367	367	(4)	0
Enlisted	286	258	258	(28)	0
<u>Reserve Drill Strength A/S (Total)</u>	21	21	21	0	0
Officer	21	21	21	0	0
<u>Civilian FTEs (Total)</u>	1,062	1,129	1,141	67	12
U.S. Direct Hire	1,062	1,129	1,141	67	12
Total Direct Hire	1,062	1,129	1,141	67	12
(Reimbursable Civilians Included Above (Memo))	(6)	(12)	(27)	6	15
Average Annual Civilian Salary	101,619	103,444	105,953	0	0

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V. Personnel Summary: (continued)

Explanation of Changes between years: Changes between FY 2005-FY 2006 reflect the final year of implementation of a DoD-approved plan to civilianize DTRA essential military positions that do not necessarily have to be performed by military personnel, thus returning the military positions to the Services (+107 full time equivalent (FTE) in FY 2005 and +60 FTE equivalent in FY 2006). It also reflects DTRA internal adjustments, primarily attributed to increased support to the Cooperative Threat Reduction Program by 7 FTEs. Changes between FY 2006-FY 2007 reflect an increase of 15 reimbursable FTEs to support the Domestic Nuclear Detection Office offset by decrease of 3 FTEs associated with internal Agency efficiencies.

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OP 32 Line	FY 2005 Actuals	Change from FY 2005 to FY 2006		FY 2006 Estimate	Change from FY 2006 to FY 2007		FY 2007 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
101 Executive, General and Special Schedules	106,979	3,423	6,253	116,655	2,837	-326	119,166
103 Wage Board	98	3	-101	0	0	0	0
10 Voluntary Separation Incentive Pay ⁷	337	0	-337	0	0	0	0
111 Disability Compensation	162	0	-162	0	0	0	0
199 Total Civilian Personnel Compensation	107,576	3,426	5,653	116,655	2,837	-326	119,166
308 Travel of Persons	15,226	365	1,509	17,100	375	-762	16,713
399 Total Travel of Persons	15,226	365	1,509	17,100	375	-762	16,713
401 DESC Fuel	8	1	-9	0	0	0	0
416 GSA Managed Supplies & Materials	94	2	-96	0	0	153	153
417 Locally Procured DoD Centrally Managed Supplies	47	1	-48	0	0	0	0
499 Total Fund Supplies & Materials Purchases	149	5	-154	0	0	153	153
671 Communications Services (DISA) (Reimbursable)	6,453	110	-3,120	3,443	93	0	3,536
673 Defense Finance & Accounting Service	1,661	-45	1,440	3,056	-293	73	2,836
699 Total Purchases	8,114	65	-1,680	6,499	-200	73	6,372
703 AMC SAAM/JCS Exercises	1,040	-54	1,420	2,406	125	102	2,633
771 Commercial Transportation	412	8	35	455	10	-235	230
799 Total Transportation	1,452	-46	1,455	2,861	135	-133	2,863
912 Rental Payments to GSA Leases (LUC)	4,947	124	-2,630	2,441	61	-1,349	1,153
913 Purchased Utilities	230	6	-86	150	3	-102	51
914 Purchased Communications	791	19	-186	624	14	-142	496
915 Rents (Non-GSA)	466	11	-477	0	0	0	0
917 Postal Services (USPS)	133	0	161	294	0	0	294
920 Supplies & Materials (Non-centrally managed)	4,106	99	-1,486	2,719	59	77	2,855
921 Printing & Reproduction	0	0	215	215	5	0	220

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<u>OP 32 Line</u>	<u>FY 2005</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2005 to FY 2006</u>			<u>FY 2006</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2006 to FY 2007</u>		
		<u>Price</u>	<u>Program</u>	<u>Growth</u>		<u>Price</u>	<u>Program</u>	<u>Growth</u>
		<u>Growth</u>	<u>Growth</u>			<u>Growth</u>	<u>Growth</u>	
922 Equipment Maintenance by Contract	2,559	61	-776	1,844	42	-11	1,875	
923 Facility Maintenance by Contract	516	12	232	760	17	-435	342	
925 Equipment Purchases (Non-centrally managed)	4,202	101	3,894	8,197	180	-1,345	7,032	
932 Management & Professional Support Service	1,600	38	-1,488	150	3	0	153	
933 Studies, Analysis, & Evaluation	8,643	207	-3,329	5,521	122	-847	4,796	
934 Engineering Technical Services	0	0	799	799	18	81	898	
937 Locally Purchased Fuel	146	22	448	616	222	312	1,150	
987 Other Intra-governmental Purchases	19,548	469	1,759	21,776	479	2,012	24,267	
989 Other Contracts	107,465	2,579	-28,198	81,846	1,799	-3,511	80,134	
998 Other Costs	24,759	594	18,378	43,731	962	-1,121	43,572	
999 Total Other Purchases	180,111	4,343	-12,771	171,683	3,986	-6,381	169,288	
Total	312,628	8,158	-5,988	314,798	7,133	-7,376	314,555	

* The FY 2005 Actual column includes \$291.0 thousand of FY 2005 Supplemental funds (PL 109-13) and \$144.0 thousand of Iraq Freedom Fund transfers.