

Fiscal Year (FY) 2009 Budget Estimates
Defense Threat Reduction Agency
(DTRA)



February 2008

(This page intentionally left blank.)

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2007 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
DTRA	311,258	8,000	21,720	340,978	8,102	6,251	355,331

* The FY 2007 Actual Column includes, \$1,200 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), and \$231 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes FY 2008 GWOT (P.L. 110-161) funding.

I. Description of Operations Financed: The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard America and its allies from Weapons of Mass Destruction (chemical, biological, radiological, nuclear, and high yield explosives) by providing capabilities to reduce, eliminate, and counter the threat, and mitigate its effects. In the post-Cold War environment, a unified, consistent approach to deterring, reducing and countering weapons of mass destruction (WMD) is essential to maintaining our national security.

Under the DTRA, Department of Defense (DoD) resources, expertise and capabilities are combined to ensure the United States remains ready and able to address the present and future WMD threat. The DTRA performs four essential functions to accomplish this mission: combat support, technology development, threat control and threat reduction. The DTRA is organized around these functions. Together, they enable the DTRA to reduce the physical and psychological terror of WMD, thereby enhancing the security of the world's citizens.

The DTRA has continued an aggressive realignment of Agency priorities focused on developing the transformational capabilities required to combat WMD. Essential to this

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

realignment has been the Agency's long-term effort to re-engineer its business practices, achieve all possible efficiencies, and reduce Agency overhead as a percent of total program.

While DTRA has preserved its RDT&E base, it continues to execute an expanding operational mission. In this arena, the Agency has taken on the role as the lead combat support agency for the United States Strategic Command (USSTRATCOM) in integrating and synchronizing DoD's doctrine, organization, training, material, leadership, personnel, and facilities (DOTMLPF) for combating WMD. To do this, the USSTRATCOM Center for Combating WMD (SCC-WMD) was established. The Director, DTRA is dual-hatted as the Director of the SCC-WMD. The WMD global situational awareness, planning, operational capabilities, technical reachback, and interagency support provided through this effort are instrumental in enabling the USSTRATCOM Center for Combating WMD to integrate and synchronize DoD efforts with US Government-wide CWMD objectives. In addition, these efforts shape investments, not just for DTRA, but also for DoD and other national interests, to meet future combating WMD challenges. This transformational combating WMD capability for the Department was emphasized in the Quadrennial Defense Review (QDR).

The DTRA brings a dedicated, full-time, and integrated focus to its mission of safeguarding the U.S. and its allies from WMD (chemical, biological, radiological, nuclear and high-yield explosives) by providing capabilities to reduce, eliminate and counter the threat and mitigate its effects. The DTRA provides integrated technical and operational solutions, and provides the intellectual capital to shape both DoD and national-level policies and strategies to address WMD.

Consistent with this mission, the FY 2009 Budget Estimates continue to expand and transform capabilities beyond the realm of traditional missions to meet the catastrophic,

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

disruptive and irregular challenges of the 21st Century. Key Agency investments include increasing RDT&E funding for advanced nuclear material detection and attribution, which are combating WMD capabilities emphasized in the QDR to address the challenge of defeating loose nuclear weapons. The FY 2009 Budget Estimates further provide for a variety of means supporting a layered defense strategy to counter the WMD threat.

Demands by the Joint Chiefs of Staff (JCS), Combatant Commands (COCOMs), and the civilian sector have increased significantly for the 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. The DTRA software tools have become the standard for COCOMs 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. To fill this void, DTRA provides technical reachback service for immediate access to its entire technical expert base 24 hours, 7 days a week.

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 testing (1945-1962) and the post-war occupation of Hiroshima and Nagasaki, Japan. In this capacity, DTRA annually responds to approximately 1,300 formal requests for information from veterans, the Department of Veterans Affairs, and the Department of Justice with regard to radiogenic disease compensation support.

As part of its strategic vision, the Agency has implemented robust strategic planning to guide resource decisions and enhance performance accountability. The DTRA is committed

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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, professional managers, WMD subject matter experts and other related disciplines.

The DTRA FY 2009 Budget Estimates reflect continued emphasis in the area of strategic management of human capital, as emphasized in the QDR and the President's Management Agenda. As part of Spiral 1.1, DTRA was a leader in the implementation of the National Security Personnel System, a key element in transforming the workforce. Other initiatives such as strategic workforce planning and development, transformation of training capabilities in the WMD arena, and university research partnerships are in place and supported in the FY 2009 Budget Estimates to address skill gaps and ensure the next generation of expertise necessary to support the combating WMD mission. While overall Agency manpower levels have remained relatively constant, efficiencies achieved in support areas over time through business transformation have been reinvested to support new or expanded mission requirements.

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

Narrative Explanation of Changes:

FY 2008 Budget Estimate to FY 2009 Budget Estimate: The FY 2009 budget request reflects an overall increase of \$14.4 million when compared to the FY 2008 current estimate. This net adjustment includes functional transfers into the O&M,DW appropriation of \$9.6 million, a price adjustment of \$8.1 million, and program increases of \$10.0 million offset by program decreases of \$13.3 million.

	<u>\$ in thousands</u>		
	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
A. <u>Arms Control Inspections and Technology:</u>	66,911	75,021	73,913

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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, Baltics and Balkans). The DTRA arms control mission directly enhances the U.S. security interests.

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. The DTRA executes other missions requiring unique skills, organization, or experience resident in the DTRA.

The DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of Strategic Arms Reduction Treaty (START), Conventional Armed Forces in

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

Europe (CFE) Treaty, Open Skies Treaty (OS), Chemical Weapons Convention (CWC), and the Plutonium Production Reactor Agreement (PPRA). Other missions include the International Counterproliferation (ICP) Program, support for the Dayton Peace Accords, Biological Weapons Convention (BWC), Confidence and Security Building Measures (CSBM), Small Arms/Light Weapons (SA/LW), Technical Equipment Inspections Program (TEI), and Defense Treaty Inspection Readiness Program (DTIRP).

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

The DTRA 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:

BUDGET TREATY ASSUMPTIONS

<u>TREATY/PROGRAM</u>	<u>ASSUMPTIONS</u>
Strategic Arms Reduction Treaty (START)	EIF 5 Dec 1994; Baseline completed 30 June 1995; Other inspection activities continue through 2009.
International Counterproliferation (ICP) Program	EIF 1 Dec 1996
Conventional Armed Forces in Europe (CFE)	EIF 17 Jul 1992
CFE Adapted	EIF 4th Qtr FY 2008
Chemical Weapons Convention (CWC)	EIF 29 April 1997
Plutonium Production Reactor Agreement (PPRA)	EIF 23 Sept 1997
Open Skies (OS)	EIF 1 Jan 2002

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

1) Strategic Arms Reduction Missions:

The DTRA mission includes inspection, monitoring and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START). The DTRA's START inspectors, monitors and escorts continue to verify Russian compliance concerning the reduction and limitation of strategic offensive arms (nuclear weapons). This mission requires support in the areas of on-site inspections, escort activities, year-round 24/7 Portal Perimeter Continuous Monitoring activities in Russia, and mock training activities. Also funded for START missions is treaty training and language training, program management functions, facilities, utilities, furniture and office automation. The DTRA mission also includes planning for possible future START-like Agreements. START ends in December 2009 pending negotiation of an extension.

Included under this program is the Plutonium Production Reactor Agreement (PPRA). The DTRA continues monitoring mission execution for the U.S. and Russia Shutdown Reactors and the Russian Plutonium Oxide Storage Facilities. This mission requires support in the areas of inspections, escort activities, and mock training activities. Additionally, negotiation continues to establish technical equipment that will be used to measure Plutonium Oxide stored in Russia.

The FY 2008 current estimate is \$13,012 thousand; and the FY 2009 budget estimate is \$13,566 thousand.

2) Conventional Armed Forces in Europe (CFE) Missions:

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. The

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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. Also funded for CFE Missions is treaty and language training and program management functions, facilities, utilities, furniture and office automation. In addition to the overhead costs outlined above, the DTRA CFE Missions require training support to USEUCOM and the component treaty compliance officers, bilateral mock inspections with treaty partners, site assistance visits for U.S. sites subject to CFE inspection, weapons recognition training, and providing treaty and weapons recognition instructors for U.S. allied and partner training courses. Entry-into-force (EIF) for the adapted CFE is anticipated for 4th Quarter FY 2008.

Within the CFE Missions are other special interest projects, such as Confidence and Security Building Measures (CSBM) inspections and evaluations which are associated with the Vienna Document 1999 and support additional CSBM activities in the Area of Responsibility for EUCOM and CENTCOM and the Organization for Security and Cooperation in Europe (OSCE). The DTRA supports the Dayton Peace Accords which promotes stability in the Balkans, supports EUCOM Security Cooperation Goals, and provides U.S. Government support to the OSCE mission in Bosnia and Hercegovina with the goal of establishing a regional balance in and around the former Yugoslavia. The DTRA also supports the efforts to assess, reduce and secure stockpiles of Small Arms and Light Weapons (SA/LW) worldwide by supporting the Department of State SA/LW program and regional combatant command Theater Security Cooperation Plans.

The FY 2008 current estimate is \$3,255 thousand; and the FY 2009 budget estimate is \$3,429 thousand.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

3) Chemical Weapons Program:

Resources for the Chemical Weapons Convention (CWC) are required to accomplish escort activities of international inspectors for the Organization for the Prohibition of Chemical Weapons (OPCW) and to ensure compliance with the terms of the multilateral CWC. The OPCW will conduct periodic inspections of Chemical Weapons (CW) storage facilities and monitor the continuous destruction of chemical weapons at chemical demilitarization facilities until all CW items have been destroyed. The DTRA is currently engaged in escort activity of continuous monitoring at Tooele, Utah; Anniston, Alabama; Umatilla, Oregon; Pine Bluff, Arkansas; and Newport, Indiana. Additional CWC escort missions include inspections of DoD Schedule 1 facilities, short-duration inspections of destruction of recovered chemical weapons and miscellaneous CW Materials, and preparation for support of CWC Challenge Inspections.

Funding for CW also includes the Technical Equipment Inspection (TEI) Program for CWC Missions, Treaty and Language Training, program management functions, facilities, utilities, furniture and office automation. The DTRA assists in efforts to develop ways to enhance compliance and increase transparencies associated with the Biological Weapons Convention (BWC). The BWC States Parties have agreed to submit annual, voluntary declarations of their biological programs including bio-defense efforts. The DTRA provides support to the DoD BW Treaty Manager by compiling the annual information declarations from DoD components for further submission to the Department of State and the United Nations.

The FY 2008 current estimate is \$8,185 thousand; and the FY 2009 budget estimate is \$8,664 thousand.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

4) Open Skies Missions:

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. OS involves reciprocal over-flights of states using specific aircraft with specified sensors. The DTRA plans and prepares for receiving and conducting OS observation missions and for conducting and participating in aircraft and sensor certification inspections. The OS entry-into-force (EIF) was January 1, 2002. Also funded for OS Missions is the Technical Equipment Inspection (TEI) Program, and Treaty and Language Training, program management functions, facilities, utilities, furniture and office automation. The FY 2008 current estimate is \$3,376 thousand; and the FY 2009 budget estimate is \$3,408 thousand.

5) International Counterproliferation (ICP) Program:

The DoD ICP Program 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, the Baltics, the Balkans, 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 globally, at the direction of the Secretary of Defense, in countries where a significant threat of WMD proliferation and acquisition exists. This fundamental change from previous legislation no longer restricts the ICP program.

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.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

The ICP Program is the primary tool for the COCOMs to apply in their theater security cooperation strategy to combat trafficking of WMD and related material. Funding permits the ICP Program to provide a series of specialized training programs designed for foreign officials involved with border security, customs, and law enforcement. Some program training courses include critical equipment packages to enhance the capacity of partner countries to deter, detect, investigate, and respond to the attempted proliferation of WMD. Moreover, training is sustained with periodic local and regional WMD Integrated Exercises, which enable partner countries to use program-trained skills and program-provided equipment within a realistic training environment.

The FY 2008 current estimate is \$14,341 thousand; and the FY 2009 budget estimate is \$10,468 thousand.

6) Arms Control Technology:

DTRA provides Operation and Maintenance program support for the sustainment and maintenance of the Compliance Monitoring Tracking System (CMTS), and the Arms Control Enterprise System (ACES). The systems provide crucial support for the operation and sustainment of information systems essential for compliance with legally and politically binding U.S. Government arms control treaties and agreements (CMTS supports Strategic treaties and agreements and ACES supports Conventional treaties and agreements). The systems provide applications and utilities for managing conventional and strategic assets for COCOMs, Services (Army, Navy, Air Force, Marines) and other Government Agencies on a 24/7 basis. These systems provide the means to create, validate, transmit, and receive bi-lateral and multi-lateral treaty mandated notifications as well as generating the annual data exchanges. The FY 2008 current estimate is \$1,106 thousand; and the FY 2009 budget estimate is \$1,577 thousand.

**DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

I. Descriptions of Operations Financed: (continued)

7) Secretary of Defense Support:

The DTRA provides technical, analytical and administrative support to the Office of the Secretary of Defense (OSD) Treaty Managers. The FY 2008 current estimate is \$2,870 thousand; and the FY 2009 budget estimate is \$3,434 thousand.

8) Defense Treaty Inspection Readiness Program:

The DoD has designated DTRA as the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP). Funding provides for security preparedness and an outreach program designed to provide security education and awareness concerning arms control implementation operational activities. The FY 2008 current estimate is \$1,261 thousand; and the FY 2009 budget estimate is \$1,329 thousand.

	\$ in thousands		
	FY 2007	FY 2008	FY 2009
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
B. <u>WMD Combat Support and Operations:</u>	87,355	98,696	104,064

The DTRA provides warfighter 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 any WMD to include nuclear, biological, chemical, radiological, and high explosive 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. In this regard, DTRA supports the essential WMD

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility 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. The 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 Office of the Secretary of Defense (OSD), the JCS, COCOMs, 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. The DTRA also supports the OSD for programs that provide oversight for DoD nuclear matters. The DTRA provides support to the Joint Staff with stockpile tracking and accounting, and with conducting nuclear surety inspections. The DTRA provides policy and technical subject-matter expertise, advice and direct support to COCOMs or Lead Federal Agencies through planning, training, national-level exercises, and operational support for accidents or incidents involving WMD. The Combat Support program provides the COCOMs with the capability to counter/mitigate the WMD threat via the Technical Support Groups (TSGs). Global in scope, the TSGs are military led and rapidly deployable teams that provide the COCOMs and other U.S. Government Agencies with the capability to counter the WMD threats. The TSGs are comprised of military, scientific, and technical personnel. The TSGs provide equipment, training, scientific (on-site Subject Matter Expertise (SMEs)), technical, and operational support to COCOM's designated, apportioned forces and, if necessary, can

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

augment their personnel. The TSGs bring a 24/7 reachback capability to the DTRA Operations Center (DTRA/OC) and through the center a linkage to numerous U.S. Government Laboratories (additional SMEs). The funding provides for personnel travel, equipment and maintenance, contractual support, training, exercises, and operational support in-theater to conduct the mission.

The DTRA provides pre-incident site characteristics packages to supported Commanders to aid in crisis or consequence management planning. A Chairman, JCS CONPLAN (classified) directs this program. In conducting these surveys, DTRA monitors requirements, tracks suspenses, and receives feedback from the customer by way of exercise or tabletop reviews to improve the product. The DTRA's standard is to provide timely and accurate survey products tailored to customer needs within 90 days of collecting survey data. Annually, ten surveys are completed. The funding provides for the pay and benefits of civilian personnel required to conduct the mission, personnel travel, limited equipment (and maintenance), contractual support that provides for training, technical, and operational/exercise support. The DTRA's survey program also supports other governmental organizations with products to support their various missions.

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 Review (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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

the DTRA combat support mission as it applies to direct support to COCOMs, Homeland Security, and general WMD 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 arena. In addition, the Balanced Survivability Assessment (BSA) teams conduct mission balanced survivability assessments of U.S./Allied systems against a broad spectrum of threats focusing on vital and critical national/theater mission systems. The BSAs provide an all-hazard assessment capability to support survivability of key facilities or systems supporting USSTRATCOM's diverse roles (including Global Command and Control; Space Operations: Global Strike; Countering WMD; Integrated Missile Defense; Information Operations, Intelligence, Surveillance and Reconnaissance; and Strategic Deterrence. Specifically, BSAs currently assess C2, classified communications, and space and intelligence systems as requested by OASD/NII, USD(I), DISA, COCOMs. The BSAs also have capabilities to assess and analyze complex infrastructure elements such as ports, POL (petroleum, oil and lubricants), airfields supporting DoD communications and other systems crucial to warfighter operational plans and concept plans. The BSA program also includes a Red Team capability that conducts 3-4 operations per fiscal year, emulating foreign intelligence service collection and/or terrorist organization capabilities.

The DTRA acts as the Program Manager for the Foreign Consequence Management (FCM) Exercise Program, as directed by DoD Instruction 2000.21. 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 WMD attack or accidental release. The DTRA provides an efficient mechanism to assist the GCCs in their training and preparation for a FCM event. The training effort focuses

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

primarily on three scenarios: 1) mitigating the effects of WMD attack or accidental release that impacts U.S. Forces or installations overseas; or 2) providing assistance to the affected foreign nation following a WMD 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 WMD event may overwhelm the response capabilities of that country. Therefore, it is in the interest of DoD to be prepared to support U.S. FCM operations intended to assist allied or friendly countries who are affected by such an event.

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.

The Combat Support Program also provides direct support to the Joint Staff in the area of vulnerability assessments. The Chairman, Joint Chiefs of Staff (CJCS), through the J3, Deputy Director for Antiterrorism and Homeland Defense (J3 DDAT/HD) has directed DTRA, in its capacity as a Combat Support Agency, to provide direct field support and perform Joint Staff Integrated Vulnerability Assessments (JSIVA) for COCOMs, Services and DoD Agencies. 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: (1) Terrorist Operations; (2) Security Operations; (3) Structural Engineering (4) Infrastructure engineering; (5) Emergency Management-CBRNE.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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 train 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. The 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 2007, the Anti-Terrorism Program successfully completed 90 JSIVAs worldwide and conducted Seven Mobile Training Team (MTT) visits in support of COCOMs, the Military Services, Homeland Security, and foreign military and law enforcement personnel in support of the Defense Security Cooperation Guidance. In FY 2008, the Anti-Terrorism Program plans to complete 93 JSIVAs worldwide and six MTT visits. DTRA conducts approximately 12 mission survivability BSAs each year in support of OSD, Joint Staff and COCOM requirements and three to four BSA Red Team operations. The FY 2009 schedule includes 100 JSIVAs, six MTTs, 12 BSAs, and two Red Team Assessments.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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 testing (1945-1962) and the post-war occupation of Hiroshima and Nagasaki, Japan.

This budget subactivity group also provides critical operational support through deployable teams, training, and technical expertise to the DoD, COCOMs, DoD components, and other organizations in 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 COCOMs, the intelligence community, and the civilian sector in support of deliberate and contingency planning.

	<u>\$ in thousands</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

**C. Support to U.S. Strategic Command
 (USSTRATCOM) Center for Combating
 Weapons of Mass Destruction**

	25,943	27,631	28,391
--	--------	--------	--------

The President's National Strategy to Combat 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 31, 2006, the Secretary of Defense designated the Director, DTRA to serve in an additional capacity as the Director, Strategic Command Center (SCC), under the authority, direction and control of Commander, U.S. Strategic Command. This appointment was designed to enhance the ability of

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

Commander, U.S. Strategic Command to carry out the missions assigned January 6, 2005. The DTRA plays a key role in this critical mission by facilitating the integration of DTRA-unique capabilities, planning, and situational awareness to integrate and synchronize DoD efforts in addressing the WMD challenge for the Department.

The 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. The 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. The DTRA provides access and connectivity to combating WMD expertise critical for planning, integrating and synchronizing efforts across the Department to support national combating WMD objectives. This budget subactivity group also supports the 24 hour/7 day Technical Reachback and Operations Center capability. The DTRA further supports USSTRATCOM in its role as an advocate for combating WMD.

	<u>\$ in thousands</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
D. <u>DTRA Core Operational Support Activities:</u>	125,249	133,750	143,878

The DTRA Core Operational Support Activities program represents a wide range of enabling functions which provide the necessary resources to support all of 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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

DTRA does: resource management; security and asset protection; information management; acquisition and logistics management; and provide the safety, security, 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. In developing the FY 2009 program, DTRA continued an aggressive realignment of Agency priorities focused on developing the transformational capabilities required to combat WMD. Essential to this realignment has been the Agency's long-term effort to re-engineer its business practices, achieve all possible efficiencies, and not merely limit growth, but actually reduce Agency overhead as a percentage of total program. These economies have freed up sufficient Operation and Maintenance (O&M) funding to sustain the Agency's growing warfighter support activities.

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.

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; physical and information security; Albuquerque field office support; financial and human resources management; contracting and

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

acquisition management; Chief Information Office; environmental, safety, and health; the Business Excellence Campaign; and administrative support operations.

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; postage and shipping; bulk printing; 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 and biological defense, combat support, technology development, and the Cooperative Threat Reduction Program.

The IT 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 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, 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.

**DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

I. Descriptions of Operations Financed: (continued)

The DTRA will expand IT support services in FY 2009 to include IT modernization, the development of strategies for IT solutions, independent validation and verification 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 support to DTRA Operation Centers.

2) Other Core Operational Support

Other core operational support includes, but is not limited to, functions and activities associated with the Office of the Director, counterintelligence and force protection, 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 funding for Defense Finance and Accounting Services (DFAS) and Washington Headquarters Services.

	<u>\$ in thousands</u>		
	FY 2007	FY 2008	FY 2009
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
E. <u>Defense Threat Reduction University:</u>	5,800	5,880	5,085

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Descriptions of Operations Financed: (continued)

Reduction University (DTRU) is the only DoD school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, the 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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

III. Financial Summary (\$ in thousands):

A. BA 4 Subactivities:

	FY 2008							FY 2009 <u>Estimate</u>
	<u>FY 2007 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. Arms Control Inspection & Tech	66,911	71,929	3,092	4.3	75,021	75,021	73,913	
B. Weapons of Mass Destruction Combat Support & Operations	87,355	93,247	5,449	5.8	98,696	98,696	104,064	
C. USSTRATCOM Center for Combating WMD	25,943	28,192	-561	-2.0	27,631	27,631	28,391	
D. Core Operational Support	125,249	135,300	-1,550	-1.1	133,750	133,750	143,878	
E. Defense Threat Reduction University	5,800	4,880	1,000	20.5	5,880	5,880	5,085	
Total	311,258	333,548	7,430	2.2	340,978	340,978	355,331	

* The FY 2007 Actual Column includes, \$1,200 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), and \$231 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes FY 2008 GWOT funding.

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates

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

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2008/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
Baseline Funding	333,548	340,978
Congressional Adjustments (Distributed)	10,500	
Congressional Adjustments (Undistributed)	-1,258	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,664	
Congressional Earmarks	-148	
Subtotal Appropriated Amount	340,978	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	340,978	
Anticipated Global War on Terror/Regional War on Terror Supplemental		
Reprogrammings	240	
Price Changes		8,102
Functional Transfers		9,632
Program Changes		-3,381
Current Estimate	341,218	355,331
Less: Global War on Terror/Regional War on Terror Supplemental/Reprogrammings	-240	
Normalized Current Estimate	340,978	355,331

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases:

	<u>Amount</u>	<u>Total</u>
FY 2008 President's Budget Request		333,548
1. Congressional Adjustments		
a. Distributed Adjustments	10,500	
b. Undistributed Adjustments	-1,258	
c. Adjustment to meet Congressional Intent		
d. General Provisions		
1) Sec 8104 - Economic Assumptions	-1,125	
2) Sec 8097 - Contractor Efficiencies	-539	
e. Congressional Earmarks - Mitigation of Environmental Impacts	-148	
FY 2008 Appropriated Amount		340,978
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2008 Baseline Funding		340,978
4. Reprogrammings - Iraq Freedom Fund (IFF) Transfer		240
Revised FY 2008 Estimate		341,218
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, IFF Transfers	-240	
FY 2008 Normalized Current Estimate		340,978
6. Price Change		8,102
7. Functional Transfers		
a. Transfers In		9,632

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
1) Defense Integration and Management of Nuclear Data Services (DIAMONDS): The DIAMONDS program will attain Full Operational Capability in FY 2009 and will complete transitioning to follow on sustainment activity. Accordingly, this adjustment reflects an internal DTRA transfer of activities and associated resources in support of the DIAMONDS program from the Research, Development, Test, and Evaluation, Defense-Wide appropriation to the Operation and Maintenance, Defense-Wide appropriation.	771	
2) WMD Combat Support Operations: With the standup of the USSTRATCOM Center to Combat WMD and in concert with DTRA's overall strategic efforts to refine and properly calibrate its programs to the COCOMs, DoD, and other Federal Agencies, as described earlier, this transfer reflects the functional realignment of combat support programs that support agency senior leadership in understanding, analysis, integration and execution of DTRA's operational missions. This includes analysis of National, DoD and other Federal agencies' strategic guidance and plans in the Combating WMD (CW), Combating Terrorism (CT) and Homeland Defense (HD) arenas.	8,485	

**DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates**

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
The transfer also provides operational and technical support to DoD components and other organizations for the analysis of nuclear surety issues (safety, security, and reliability) and for higher level nuclear education for subject matter experts. High Level Operation Support, Nuclear Transformation, DTRA Field Office support, and Nuclear Knowledge from the Research, Development, Test, and Evaluation, Defense-Wide appropriation to the Operation and Maintenance, Defense-Wide appropriation.		
3) Civilian Personnel Servicing Support: This transfers responsibility and funding for civilian personnel servicing from Washington Headquarters Services to the DTRA.	376	
8. Program Increases in FY 2009		9,891
a. Program Growth		
1) Conventional Armed Forces in Europe Missions (CFE): Program increase supports additional travel and training costs that will be incurred by U.S. Inspectors for inspections in other countries. (FY 2008 Base: \$3,255 thousand)	98	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
2) Defense Treaty Inspection Readiness Program (DTIRP): Increase provides funding to support DTIRP reach-out activities. DTIRP's outreach program is designed to provide security awareness concerning arms control implementation activities. (FY 2008 Base: \$1,261 thousand)	41	
3) Arms Control Enterprise System: Program increase in FY 2009 supports operations and maintenance requirements for additional modules for the Arms Control Enterprise System, that will be delivered by the end FY 2008. (FY 2008 Base: \$1,106 thousand)	440	
4) Treaty Manager Support: The Treaty Manager Program provides technical, analytical, and administrative support to the OSD Treaty Managers. Support is essential for DoD Treaty Managers to ensure that USG/DoD treaty implementation and compliance obligations are met. Support provides technical expertise to identify, research, analyze and resolve compliance issues regarding weapons systems, equipment, data exchanges. The increase in Treaty Manager Support will provide the level of contract support for increased negotiations to extend the Strategic Arms Treaty that is scheduled to end in December 2009. (FY 2008 Base: \$2,870 thousand)	497	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
5) Chemical Weapons Convention (CWC): The increase in this program is attributed to the DoD CWC Challenge Mock. Funding provides travel, supplies, equipment and contractual support. (FY 2008 Base: \$8,185 thousand)	309	
6) Consequence Management Exercises: Increased funding will allow DTRA to provide subject matter experts to assist in KEEN EDGE FY 2009 exercise planning, scenario and scenario event development; conduct and support short duration senior leaders' seminars; and Foreign Consequence Management Tabletop Exercises (TTXs). (FY 2008 Base: \$3,844 thousand)	401	
7) Combating Terrorism: This increase represents efforts in support of a full scale DoD Nuclear Weapon Accident Exercises (NUWAX). The Defense Threat Reduction Agency (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. (FY 2008 Base: \$8,567 thousand)	532	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
<p>8) Defense Integration and Management of Nuclear Data Services (DIAMONDS): Defense Integration and Management of Nuclear Data Services (DIAMONDS) approaches full operational capability and transitions to follow-on sustainment activity in FY 2009. The increase in funding provides maintenance and associated costs for the newly developed system as it achieves a full tested and validated status. (FY 2008 Base: \$4,922 thousand)</p>	400	
<p>9) Reachback/COCOM Support: 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. The DTRA, in coordination with the COCOMs, has stood up a dedicated cell of technical experts for continuous, dedicated reachback support. This adjustment provides increased funding to support growing customer demands for technically-oriented support and critical skills. In Plans and Operations, a cost increase is associated with scheduled CONPLAN reviews with STRATCOM, PACOM, SOCOM, CENTCOM and SOUTHCOM. Cyclical programmed reviews of operational plans results in an increased requirement for contract support costs. Additionally, this increase supports contracted weather support. The Technical Reachback provides 24/7 support to COCOMs and</p>	767	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
required analytical contract assistance to meet customer requirements. (FY 2008 Base: \$27,069 thousand)		
10) Internet Protocol Version 6 (IPv6) Compliance: Congressional and Office of Management and Budget (OMB) directed next generation Internet Protocol (IP) is designed to be an evolutionary step from the current IPv4 created to resolve functionality and scalability problems. The enhancements are nearly unlimited IP addresses, improved end-to-end security, quality of service flexibility, and improved mobility and scalability. Software and hardware replacement required for IPv6 compatibility efforts are similar to Y2K (2000) challenges. Compliance will improve the Agency's ability to communicate with other DoD and Federal Government organizations and DTRA's industry partners. (FY 2008 Base: \$33,195 thousand)	1,603	
11) Operations Center Modernization and Situational Awareness of Combating Weapons of Mass Destruction Support: Implements critical information technology refreshment and enhancement for systems used by the Operations Center to support global DTRA operations and the unified operating picture for Combating WMD situational awareness. Refreshment includes technology enhancements to meet increases in near-term network operations and information assurance requirements, and geospatial	211	

**DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
visualization and manipulation capabilities. Technology enhancements provide minimal capability to support continuity and contingency operations. This will increase the reliability and sustainability of the Operations Center's information-based services and capabilities. Resourcing the technology refreshment of current Operations Center networks and implementation of new capabilities (including required Command, Control, Communications, Computers, and Intelligence systems and upgrades to secret and top secret computing systems) will enhance DTRA's ability to support COCOMs and other customers. (FY 2008 Base: \$33,195 thousand).		
12) Comprehensive Cost and Requirements System (CCaR): The CCaR system is a program/financial management tool providing greater flexibility and control over requirements and budgets by supporting planning and execution of program budgets, forecasting, obligation and expenditure tracking. As the primary system used by DTRA Enterprises and Staff Offices for automated workflow of procurement documents and budget planning and execution against requirements, CCaR will bring transparency in the financial process while moving DTRA closer to a paperless environment. Funding for CCaR will provide complete full deployment of the system throughout DTRA, as well as future upgrades and updates of the application. Funding	1,167	

**DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
will allow DTRA managers to be able to provide real-time analysis, reduce manual tasks, decrease errors and rework, and increase data quality and response time. Finally, this funding will enable DTRA to achieve the full benefit of integrating CcAR with the DAI and thus recognize the efficiencies of a seamless financial/program management system. (FY 2008 Base: \$93,526 thousand)		
13) Counterintelligence Protection: This increase provides specialized counterintelligence, security, and intelligence support in identifying and documenting classified research and technology information. This program supports development of Counterintelligence and Security Support Plans and reviews operational reports in determining the effectiveness of established security and counterintelligence protective measures. Program support also ensures horizontal flow of counterintelligence information throughout the Agency. Activities provided include support for Counterintelligence training and awareness, conferences, symposia, and on site assessments. This increase provides for an additional 2 FTEs. FY 2008 Base: \$3,848 thousand)	1,132	
14) Information Technology Sustainment: This increase will bring lagging Life Cycle Replacement of aging desktop computers to required levels. It will provide for the	1,710	

**DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates**

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
acquisition and deployment of laptops with docking stations to better support remote users and to ensure adequate continuity of operations. Additionally, this adjustment will increase the capabilities of the IT help desk to ensure minimal impact to users by shortening response times required to resolve increasing IT issues that are occurring more frequently with aging computers and IT infrastructure. This growth will enable key IT infrastructure maintenance to be performed on schedule with complete transparency to the users. (FY 2008 Base: \$31,195 thousand)		
15) Core Operations Support: This adjustment reflects an increase for requirements associated with across-the-board support to general operating functions information technology support; equal opportunity office; security and counterintelligence; contracting and acquisition management; training; travel; supplies; and general operating services. Additionally, this increase supports enhanced mail screening, rent charges related to Pentagon Reservation Maintenance Revolving Fund and Defense Post Office and Pentagon Library tenant base. (FY 2008 Base: \$93,526 thousand)	583	
9. Program Decreases in FY 2009 Program Decreases		-13,272

**DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
1) International Counterproliferation Program: The mission of the International Counterproliferation Program (ICP) is to counter the threat of the proliferation of weapons of mass destruction (WMD), related materials, and technologies across the borders and through the territories of partner nations. The program was increased by a Congressional adjustment in FY 2008. This decrease reflects a technical adjustment that returns the ICP funded baseline to its previous activity level. (FY 2008 Base: \$14,341 thousand)	-4,112	
2) NIMBLE ELDER: This program was increased by a Congressional adjustment in FY 2008. The NIMBLE ELDER Program provides direct liaison with theater combatant commanders (COCOMs), military departments, and other federal agencies with support in maintaining personnel readiness and equipment capability in defeating/ countering current and/or emerging Chemical Biological Radiological Nuclear High Explosive (CBRNE) threats/devices and terrorism. This decrease reflects a technical adjustment that returns the NIMBLE ELDER funded baseline to its previous activity level. (FY 2008 Base: \$15,740 thousand)	-5,400	
3) Commission on the Prevention of Weapons of Mass Destruction (WMD), Proliferation and Terrorism: This program was added by a Congressional increase in	-1,500	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
<p>FY 2008. The purpose of this program is to assess current activities, initiatives, and programs to prevent WMD proliferation and terrorism, and to provide a clear and comprehensive strategy for such activities, initiatives, and programs. The commission gives particular attention to securing all weapons-usable material around the world and to significantly accelerate, expand, and strengthen on an urgent basis US and international efforts to prevent, stop, and counter WMD proliferation. It looks at roles, missions, and structure of all relevant organizations across the government; interagency coordination; commitments to international regimes and cooperation with other nations; and the threat. This decrease reflects a technical adjustment that returns the Commission baseline to its previous level. (FY 2008 Base: \$1,500 thousand)</p>		
<p>4) Civilian Personnel Adjustments: This decrease is primarily attributable to a decrease in the Worker's Compensation Bill that is to be paid with FY 2009 funds. Additionally, this decrease reflects 1 less day of compensation for civilian employees. (FY 2008 Base: \$123,512 thousand)</p>	-1,243	

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases: (continued)

	<u>Amount</u>	<u>Total</u>
5) Defense Threat Reduction University Consortium: This program was increased by a Congressional adjustment in FY 2008. The Consortium establishes cooperative relationships with collaborators to gain advice, analysis and individually/collectively prepared papers, briefings and reports on how to execute the DTRU Strategic Plan. This program furthers the development of the Defense Threat Reduction University (DTRU) and explores the development of a chemical, biological, radiological, nuclear and high-yield explosive (CBRNE) Consortium. This decrease reflects a technical adjustment that returns the DTRU baseline to its previous level. (FY 2008 Base: \$5,787 thousand)	-1,017	355,331
FY 2009 Budget Request		

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

A. Arms Control Inspections and Technology:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Strategic Arms Reduction Treaty			
Inspection Activity	61	62	61
Escort Activity	28	36	38
Mock Missions	5	5	5
Plutonium Production Reactor Agreements (PPRA)			
Inspection Activity	6	6	6
Escort Activity	2	2	2
Mock Missions	0	0	0
Conventional Armed Forces In Europe Treaty			
Inspection Activity	39	40	47
Escort Activity	29	29	47
Mock Missions	15	15	15
Chemical Weapons Treaty			
Inspection Activity	0	0	0
Escort Activity	105	96	84
Mock Missions	4	4	4
Open Skies Treaty			
Inspection Activity	15	12	12
Escort Activity	6	4	4
Mock Missions	7	8	10
International Counterproliferation (ICP) Program	57	67	71

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations:

	<u>Number of Missions</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1) Inspection of Nuclear-Capable Units	13	14	13
Provide OSD and Joint Staff with an independent assessment of nuclear weapon capable units and an assurance that they conduct their missions safely, securely and reliably; and provide assurance that Personnel Reliability Programs are properly managed at the nuclear-capable COCOMs.			
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. The DTRA also manages the Joint Nuclear Weapons Publication System (JNWPS) for DoD and DOE which provide both technical and policy guidance for all nuclear weapons and weapon systems.			
3) Consequence Management - The 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,			

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations: (continued)

requires approximately 125 participants compared to large exercises such as A KELE/OCONUS FTX with its 2,500 participants). The DTRA assists Federal, State, and local response to radiological emergencies as outlined in applicable DoD Directives, and will continue its assistance in accordance with the new National Response Plan. 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. The DTRA also maintains a deployable advisory team to assist COCOMs consequence management response forces. The measurable criteria of planned exercises are:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
a) Number of Domestic Consequence Mgmt Exercises:			
1. Field Training Exercises (FTX)	2	1	2
2. Command Post Exercises (CPX)	0	1	2
3. Table Top Exercise (TTX)	8	7	7
4. Leadership Orientation Seminars (SEM)	6	7	4
b) Number of Foreign Consequence Management Exercises:			
1. Field Training Exercise (FTX)	0	1	1
2. Command Post Exercises (CPX)	3	4	3
3. Table Top Exercise (TTX)	7	8	8
4. Leadership Orientation Seminars (SEM)	10	7	6
c) Number of Terrorist Incident Exercises:			
1. Field Training Exercise (FTX)	0	1	1
2. Foreign, Service, and Agency Exercises	1	1	1

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations: (continued)

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 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>JSIVA Sites Visited</u>			
EUCOM	8	12	17
NORTHCOM	67	57	55
PACOM	13	13	18
CENTCOM	0	10	5
SOUTHCOM	2	1	1
JFCOM	0	0	1
TRANSCOM	0	0	2
STRATCOM	<u>0</u>	<u>0</u>	<u>1</u>
Total Visits Conducted	90	93	100
COCOM at Program Reviews	3	3	3
Mobile Training Team	7	6	6

The 90 assessments in FY 2007 equated to 94 assessment weeks and the 93 assessments in FY 2008 equate to 94 assessments weeks. This is due to the size of some installations that

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations: (continued)

necessitate a two-week assessment. For example, the Victory Base Complex in Iraq is actually five installations combined under one command for Force Protection purposes. The JSIVA duration was extended to accommodate the increase in scope. The planning for the FY 2009 JSIVA schedule includes 100 assessments, however the number of weeks involved will not be determined until the COCOMs have finalized their nominations.

5) In FY 2007, 12 balanced survivability assessments and two large red team assessments were conducted; and in FY 2008 and FY 2009, 12 balanced survivability assessments and three to four red team assessments will be performed each year.

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, maintaining the history of each U.S. atmospheric nuclear test operation,
5. supporting studies to determine whether participants experience adverse health effects as a result of their test activities, and
6. providing accurate and timely responses to requests for information from Congress, Veterans, the Department of Veterans Affairs (VA), the Department of

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations: (continued)

Justice (DOJ), the Veterans' Advisory Board on Dose Reconstruction (VBDR), and other Government agencies.

The primary measures of workload are:

1. the size of the repository (approximately 490,000 personnel records),
2. the number of incoming non-presumptive VA cases processed (up to 470 per year),
3. the number of other incoming cases and requests for information, to include VA and DOJ presumptive cases, Congressional inquiries, personal requests for dose reconstruction, written and phone inquiries (approximately 800 per year),
4. the level of effort to support outreach activities (approximately 4,000 outgoing phone calls per year),
5. the level of effort to support the VBDR, and
6. the number of non-presumptive cases pending at the beginning of FY 2008 (approximately 100).

The primary performance criteria are:

1. the processing time for individual cases, (optimally, 95% of all cases completed in less than 6 months),
2. the cost per dose reconstruction (\$10,000 - \$14,000).

C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating WMD:

The USSTRATCOM Center for Combating Weapons of Mass Destruction (SCC) mission is to maintain global situational awareness of Combating Weapons of Mass Destruction (CWMD)

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating WMD: (continued)

activities, advocate for CWMD capabilities and assist with CWMD planning while shifting emphasis from DoD-centric approaches toward interagency solutions. Integration and synchronization of all DoD CWMD efforts in support of U.S. Government objectives is critical to mission accomplishment. In FY 2009, the objective is to provide CWMD capabilities that optimize mission execution of the CDRUSSTRATCOM mission of integrating and synchronizing DoD CWMD efforts to dissuade, deter and prevent the acquisition, development, transfer or use of WMD and associated materials to ensure the U.S., its forces, allies, partners, and interests, are neither coerced nor attacked by WMD.

Technical Support (Reachback): The Technical Support Division provides 24/7 CBRNE decision support capability for planning, operations, and post-event analysis, including near real time operational analysis and access to specialized WMD subject-matter expertise capability, to COCOMs, DoD, other USG elements and first responders. These subject matter experts also support 24/7 collaborative technical support and scenario/target development. In FY 2009 more than 90 technical requests will be executed monthly. In FY 2009, the objective is to continue to provide 24/7 support and expand near real-time decision support capability integrated with Command and Control and Situational Awareness systems.

Threat Intelligence and Assessment: The Threat Intelligence and Assessment Division (TIA) provides threat intelligence and assessments from WMD communities of interest to DTRA, SCC-WMD, and customers to support their situational awareness of threat events across the spectrum of combating WMD operations. This element reviews CWMD information from all sources and highlights those indications and warnings that will support strategy and plans development as well as decision making by national leadership. The TIA fuses finished all-source intelligence with information from international nonproliferation, arms control monitoring and security cooperation activities to develop timely, tailored

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating WMD: (continued)

products aiding identification, characterization, and tracking of existing and emerging WMD threats worldwide. In FY 2009, TIA will maintain the CWMD Common Operating Picture (COP) of WMD knowledge. The CWMD COP provides a strategic view for decision makers and facilitates global synchronization of CWMD efforts.

Operations: The WMD Operations Division provides 24-hours a day, 7-days a week status of worldwide WMD operational activities and capabilities by collaborating with DoD, USG Agencies, and International agencies to contribute to senior leader decisions, support planning and advocacy efforts. This Division monitors ongoing and planned CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned. In FY 2008, an initial operating capability for the Integrated WMD Tool Set for implementing net-centric operations will achieve initial operating capability. In FY 2009, the Integrated WMD Tool Set will achieve full operational capability.

Plans and Doctrine Integration: The Plans and Doctrine Integration Division provides CWMD strategy and planning support to HQ USSTRATCOM, COCOMs, Joint Staff, Services, OSD and Defense Agencies as required. Plans assists in the development of comprehensive global plans and strategies for CWMD including crisis action CWMD planning requests. In FY 2008, the Plans staff provided on site planning support to U.S. Strategic Command, U.S. Special Operations Command, U.S. Pacific Command and U.S. Central Command. In FY 2009, Plans staff will continue support to COCOMs.

Concepts, Assessments, and Capabilities: The Concepts, Assessments, and Capabilities (CAC) Division supports DTRA and USSTRATCOM's mission to advocate for the capabilities required to combat weapons of mass destruction. CAC develops CWMD joint operating and joint integrating concepts; capabilities-based assessments to identify and

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

**C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating WMD:
(continued)**

prioritize DoD materiel and non-materiel requirements to combat WMD. In coordination with HQ USSTRATCOM, coordinates SCC-WMD capability efforts with OSD, Joint Staff, COCOMs, Services, Functional Capability Boards and Interagency staffs. FY 2009 capability development will continue to enhance DoD's ability to combat the threat of weapons of mass destruction through broad-based concept development and identification of near, mid and far-term CWMD capabilities across the entire doctrine, organization, training, materiel, leadership, personnel and facilities spectrum.

Interagency Coordination (IA): The IA supports and enables the SCC-WMD to coordinate, implement and synchronize the CWMD mission throughout OSD, the Joint Staff, COCOMs, Services, USG departments and agencies, and non-U.S. Government organizations. IA provides recommendations for improving DoD interagency and international planning and coordination processes.

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:

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

C. Support to U.S. Strategic Command (USSTRATCOM) Center for Combating WMD:
(continued)

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities: (continued)

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; 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 or management of leased 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. The Logistics and Facilities Office of the Business Enterprise 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; and processes 1,550 work orders for design and graphic art services.

Financial and Human Resource Management: The DTRA financial and human resource management activities reflect DTRA's complex mission. The DTRA executes approximately

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities: (continued)

\$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 Enterprise provides a 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 1,200 civilian employees, as well as payroll and workforce management.

Information Technology Support: The 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 employees at 17 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 Defense Message System, 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. During the 1st Session of the 110th Congress (October 18, 2006, thru August 2, 2007) the DTRA LA

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities: (continued)

office supported 274 such interactions including 2 hearings, 70 briefings, and 202 other Congressional requests for information.

Public Affairs: The Public Affairs office provides counsel and assistance to senior leadership. Personnel develop and provide public affairs policies, plans and procedures. The office conducts strategic communication and outreach, internal information and photography. The staff serves as the principal Agency point-of-contact for news media and public requests for information and acts as official spokespersons. Public Affairs develops the Agency command briefing, brochures, displays and the command video/CD. The office maintains the content of the Agency public access Internet website and the internal website news and information section. Public Affairs supports WMD crisis and consequence management planning, operations, exercises and training, including teaching about 15 classes per year and maintains a deployable public affairs team. The office provides official still and video images, productions and projects. The staff responds annually to approximately 300 media and 500 public inquiries, facilitates media briefings and interviews, provides news media training, and covers about 120 photo and 35 video events. Public Affairs exhibits at conferences, publishes a monthly newsletter and a daily news summary, and conducts approximately 500 publication policy reviews for public release. The office also plans and supports public environmental information sessions.

Environment, Safety and Occupational Health (ESOH): The ESOH Office of the Business Enterprise 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 percent facility inspections; coordinate occupational health physicals and medical surveillance requirements;

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities: (continued)

investigate accidents; manage environmental remediation at the Nevada Test Site; and implement Agency-wide environmental stewardship efforts.

Equal Opportunity (EO) 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 20 informal complaints, 15 formal complaints, and ten formal investigations annually; and conduct seven staff assistance visits, eight college recruitment trips, and ten special events annually.

Chief of Staff (COS): The COS responsibilities include administrative services and policies for DTRA; program oversight and Agency proponent for the implementation of the Enterprise Information System (EIS), an electronic system used to process an average of 1200 plus tasker actions per year either received or created throughout the Agency; program oversight and conduct of over 24 Agency-wide staff training classes for EIS, tasker processing and procedures, correspondence preparation, event planning, records management, and Freedom of Information Act (FOIA). The COS office also edits and processes an average of 830 actions for Director and/or Deputy Director signatures; directs A&AS services to the Director/Deputy Director and senior DTRA officials, and provides protocol support and services to DTRA (NCR). The COS office manages selected

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities: (continued)

DTRA-wide programs and assists field elements, with authority in the following areas: Agency-wide administration/policy, Protocol, FOIA/PA Processing and Management, Records Management and management of 140 Forms and 200 Issuances.

Security and Counterintelligence (SC): The SC 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. The SC provides counterintelligence support for Arms Control, Research and Technology Protection, Inquiries and Assessments, Technical Counterintelligence Services, Briefings, Debriefings and Exercises. The SC 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, DoD, and other USG agencies.

Contracting and Acquisition Management (C&AM): C&AM supports the Component Acquisition Executive (CAE) on acquisition and contracting matters for DTRA, and 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 acquisition training program for the Agency's program/project managers and the Agency's Advisory and Assistance Services acquisition effort. The 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. The C&AM

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

D. DTRA Core Operational Support Activities: (continued)

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 (DTRU):

In FY 2006, the Agency initiated a coordinated chemical, biological, radiological, nuclear, and high-yield explosive (CBRNE) training capability with the establishment of the Defense Threat Reduction University (DTRU). The DTRU will be a knowledge-based organization to coordinate the full spectrum of CBRNE training operating at the international, federal, state, and local levels that supports the Combating Weapons of Mass Destruction (CbtWMD) mission and to conduct and leverage research and analysis. Initial Operational Capability (IOC) was declared in November 2007.

The Defense Threat Reduction Information Analysis Center (DTRIAC), part of the DTRU, is the key DoD source of information and analysis on DTRA-related topics, a repository of information ranging from the transient radiation effects on electronics to targeting information for hardened target defeat. The DTRIAC maintains a specialized nuclear knowledge library which will serve as the core of the knowledge management piece of the DTRU.

The Defense Nuclear Weapons School (DNWS), also part of the DTRU, gives training in nuclear core competencies; radiological/nuclear response training and CBRNE/Homeland Defense Training. In FY 2007, the DTRU taught 67 courses, 102 in-resident classes and

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

E. Defense Threat Reduction University: (continued)

35 Mobile Training Team (MTT) classes. In FY 2008 and FY 2009, the DTRU will teach 52 courses, 118 in-resident classes and 52 MTT classes. The DNWS has converted one course to web-based training on its own. The DTRU has entered into a partnership with the Joint Knowledge Development and Distribution Capability (JKDDC), with JKDDC currently converting three DNWS courses to web-based format with three additional DNWS courses scheduled for conversion to web-based format in FY 2008. The DTRU will continue to implement training transformation (T2).

<u>Student Projections:</u>	<u>COCOMs</u>			<u>Non-Combatant Commands</u>		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USA Active	845	870	896	17	18	19
USA Reserve	142	146	151	0	0	0
USA Guard	240	247	255	0	0	0
USAF Active	587	604	622	44	45	46
USAF Reserve	5	5	5	0	0	0
USAF Guard	29	30	31	0	0	0
USN Active	220	227	234	10	11	11
USN Reserve	0	0	0	0	0	0
USMR Active	169	174	179	0	0	0
USMC Reserve	0	0	00	0	0	0
Other DoD	180	186	191	366	377	388
Non-DoD	<u>113</u>	<u>117</u>	<u>120</u>	<u>192</u>	<u>198</u>	<u>204</u>
Total	2,530	2,606	2,684	629	649	668
GRAND TOTAL by						
YEAR	3,159	3,255	3,352			

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

E. Defense Threat Reduction University: (continued)

Student
 Projection by
 Number of
 Contact Hours:

	COCOMs			Non-Combatant Commands		
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
USA Active	28,378	29,229	30,106	320	330	339
USA Reserve	4,768	4,911	5,058	0	0	0
USA Guard	8,072	8,314	8,564	0	0	0
USAF Active	19,732	20,324	20,934	816	840	866
USAF Reserve	152	157	161	0	0	0
USAF Guard	976	1,005	1,035	0	0	0
USN Active	7,398	7,620	7,849	196	202	208
USN Reserve	0	0	00	0	0	0
USMR Active	5,676	5,846	6,022	0	0	0
USMC Reserve	0	0	00	0	0	0
Other DoD	6,052	6,234	6,421	6,840	7,045	7,257
Non-DoD	<u>3,811</u>	<u>3,925</u>	<u>4,043</u>	<u>3,599</u>	<u>3,707</u>	<u>3,818</u>
Total	85,015	87,565	90,193	11,771	12,124	12,488
GRAND TOTAL						
by YEAR	96,786	99,689	102,681			

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	620	751	749	131	-2
Officer	370	464	462	94	-2
Enlisted	250	287	287	37	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>	1,130	1,226	1,228	96	2
U.S. Direct Hire	1,130	1,226	1,228	96	2
Total Direct Hire	1,130	1,226	1,228	96	2
(Reimbursable Civilians Included Above (Memo))	(72)	(100)	(100)	28	0
<u>Active Military Average Strength (A/S) (Total)</u>	586	586	586	0	0
Officer	357	357	357	0	0
Enlisted	229	229	229	0	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>	1,124	1,169	1,171	45	2
U.S. Direct Hire	1,124	1,169	1,171	45	2
Total Direct Hire	1,124	1,169	1,171	45	2
(Reimbursable Civilians Included Above (Memo))	(67)	(93)	(93)	26	0
Average Annual Civilian Salary	112,000	116,051	118,200	4,051	2,149

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

V. Personnel Summary: (continued)

Explanation of Changes between years:

Military changes between FY 2008-2009 are a result of Department of Defense actions to resource United States Africa Command. The increase of two Civilian Full Time Equivalents between FY 2008 and FY 2009 relates to an increase in counterintelligence related workload.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

VI. OP32 Line Items as Applicable (Dollars in Thousands):

<u>Line</u> <u>Item</u>	<u>Description</u>	<u>FY 2007</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2007 to FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change From</u> <u>FY 2008 to FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
			<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
101	Executive, General and Special Schedules	116,125	3,252	3,835	123,212	3,611	-1,243	125,580
103	Wage Board	72	2	226	300	9	0	309
107	Voluntary Separation Incentive Pay	375	0	-375	0	0	0	0
110	Unemployment Compensation	1	0	-1	0	0	0	0
111	Disability Compensation	565	0	-565	0	0	0	0
199	Total Civilian Personnel Compensation	117,138	3,254	3,120	123,512	3,620	-1,243	125,889
308	Travel of Persons	15,747	298	2,535	18,580	370	138	19,088
399	Total Travel	15,747	298	2,535	18,580	370	138	19,088
401	DESC Fuel	0	0	0	0	0	0	0
416	GSA Managed Supplies & Materials	0	0	0	0	0	0	0
417	Locally Procured DoD Centrally Managed	0	0	0	0	0	0	0
499	Total Fund Supplies & Materials Purchases	0	0	0	0	0	0	0
633	Document Automation & Production Service	39	3	-42	0	0	0	0
671	Communications Services (DISA)	1,242	129	3,528	4,899	196	0	5,095
673	Defense Financing and Accounting Service	3,634	-174	-243	3,217	-167	80	3,130
699	Total Purchases	4,915	-42	3,243	8,116	29	80	8,225
703	AMC SAAM/JCS Exercises	2,512	1,115	-525	3,102	366	17	3,485
771	Commercial Transportation	265	6	-43	228	5	-5	228
799	Total Transportation	2,777	1,121	-568	3,330	371	12	3,713
912	Rental Payments to GSA Leases (SLUC)	748	19	465	1,232	31	0	1,263

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

<u>Line</u> <u>Item</u>	<u>Description</u>	<u>FY 2007</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2007 to FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change From</u> <u>FY 2008 to FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
			<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
913	Purchased Utilities	288	5	250	543	11	0	554
914	Purchased Communications	2,983	56	-2,141	898	18	0	916
915	Rents (Non-GSA)	9,921	189	-1,844	8,266	165	0	8,431
917	Postal Services (U.S.P.S.)	128	0	-25	103	0	8	111
920	Supplies & Materials (Non-centrally)	3,235	61	-251	3,045	59	3	3,107
921	Printing & Reproduction	202	4	361	567	12	0	579
922	Equipment Maintenance by Contract	4,043	75	10,428	14,546	291	1,869	16,706
923	Facility Maintenance by Contract	4,130	77	-4,207	0	0	0	0
924	Pharmacy	15	2	81	98	10	0	108
925	Equipment Purchases (Non-centrally managed)	8,369	159	3,193	11,721	233	3,272	15,226
931	Contract Consultants	0	0	0	0	0	0	0
932	Management & Professional Support Services	15,206	290	-14,807	689	14	-1	702
933	Studies, Analysis, & Evaluations	24,193	461	6,131	30,785	616	5,863	37,264
934	Engineering Technical Services	9,695	185	-9,880	0	0	0	0
937	Locally Purchased Fuel	443	134	146	723	-35	-108	580
987	Other Intra-governmental Purchases	14,651	276	-7,764	7,163	143	3,159	10,465
989	Other Contracts	63,119	1,200	24,092	88,411	1,770	-2,616	87,565
998	Other Costs	9,312	176	9,162	18,650	374	-4,185	14,839
999	Total Other Purchases	170,681	3,369	13,390	187,440	3,712	7,264	198,416
9999	GRAND TOTAL	311,258	8,000	21,720	340,978	8,102	6,251	355,331

* The FY 2007 Actual Column includes, \$1,200 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), and \$231 thousand of FY 2007 Title IX obligations (PL 109-289).

* The FY 2008 Estimate column excludes FY 2008 GWOT (P.L. 110-161) funding.

(This page intentionally left blank.)