

Defense Threat Reduction Agency

Fiscal Year (FY) 2010 Budget Estimates

May 2009



Procurement, Defense-Wide

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DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2010 Estimate \$7.497

FY 2009 Estimate \$8.804

FY 2008 Estimate \$6.191

Program Overview

Combating Weapons of Mass Destruction (WMD) is a cornerstone of the National Security Strategy and a key mission of the Department of Defense (DoD). The DoD recognizes this strategic need and has articulated additional capabilities essential to put combating WMD strategies into practice. The Defense Threat Reduction Agency (DTRA) has carefully balanced available resources across mission responsibilities, taking risk in lower priority areas to the extent possible to invest in DoD strategic capabilities.

DTRA brings a dedicated, full-time, and integrated focus to its mission of making the world safer by reducing the threat of WMD. Safeguarding the U.S. and its allies from WMD (chemical, biological, radiological, nuclear, and high-yield explosives) remains its primary focus by providing capabilities to reduce, eliminate, and counter the threat and mitigate its effects. DTRA provides integrated technical and operational solutions as well as the intellectual capital to shape both defense and national-level policies and strategies to address WMD threats to the homeland as well as to the warfighter.

Consistent with this mission, the FY 2010 program has been developed to address the specific challenges facing DoD today in the areas of homeland defense/civil support and combating WMD. DTRA is a principal source for the warfighter and other organizations to better understand and plan against WMD threats. As DTRA contributes across the range of military operations, successes in one area are leveraged in other areas, resulting in synergies and operational efficiencies.

Since its inception, DTRA has persisted in a transformational mode, refocusing its mission, organization and processes to better address the WMD challenges which threaten national security. As a result of this effort, DTRA has achieved institutional efficiencies which enabled enhanced investment in mission needs. DTRA has also refocused its mission efforts away from what were once nuclear-centric legacy activities to address chartered combating WMD efforts, providing layered defense capabilities as outlined in the National Security Strategy and supporting documents, while at the same time increasing investment in National and Departmental strategic priorities.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of the DTRA programs; to replace leased equipment; and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The procurement program provides for a vehicle program (\$50 thousand) that will ensure uniform serviceability to all areas. The FY 2010 procurement program also includes other major equipment at a cost of \$7,447 thousand.

Exhibit P-1, Procurement Program
Defense Threat Reduction Agency

Appropriation: **Procurement, Defense-Wide**

Date: **May 2009**

Budget Activity: **01**

P-1 Line	Item	Ident	<u>TOA, \$ in Millions</u>					
			<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
<u>Item No</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
32	Vehicles			0.000		0.000		0.050
33	Other Major Equipment			<u>6.191</u>		<u>8.804</u>		<u>7.447</u>
	Total Direct Program			6.191		8.804		7.497

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Exhibit P-40, Budget Item Justification										Date		May 2009	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/32							P-1 Line Item Nomenclature Vehicles						
Program Element for Code B Items:							Other Related Program Elements						
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program	
Proc Qty													
Gross Cost (\$M)		1.271	0.000	0.000	0.050								
Less PY Adv Proc (\$M)													
Plus CY Adv Proc (\$M)													
Net Proc (=P-1) (\$M)		1.271	0.000	0.000	0.050								
Initial Spares (\$M)													
Total Proc Cost (\$M)		1.271	0.000	0.000	0.050								
Flyaway Unit Cost (\$M)													
Wpn Sys Proc U/C (\$M)													
<p>Description:</p> <p>The Defense Threat Reduction Agency (DTRA) has conducted a reassessment of its requirements for passenger carrying vehicles. During this reassessment period, the procurement of vehicles was curtailed. The DTRA has satisfied its FY 2008/2009 requirements with FY 2006/2007 procurement funding.</p>													

P-1 Line Item No 32

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32						P-1 Line Item Nomenclature Vehicles				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010 Sport Utility Vehicle (4x4)	2	25.000	TBD	Mar-10	TBD	TBD	May-10	Jul-10	Yes	
REMARKS Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.										

P-1 Line Item No 32

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Exhibit P-40, Budget Item Justification										Date		May 2009	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature						
Procurement, Defense-Wide/BA-01/33							Other Major Equipment						
Program Element for Code B Items:							Other Related Program Elements						
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program	
Proc Qty													
Gross Cost (\$M)		271.280	6.191	8.804	7.447								
Less PY Adv Proc (\$M)													
Plus CY Adv Proc (\$M)													
Net Proc (=P-1) (\$M)		271.280	6.191	8.804	7.447								
Initial Spares (\$M)													
Total Proc Cost (\$M)		271.280	6.191	8.804	7.447								
Flyaway Unit Cost (\$M)													
Wpn Sys Proc U/C (\$M)													
<p>Description . The Other Major Equipment procurement program provides for the modernization of core computing technologies. Efforts will continue with the implementation of the Department of Defense (DoD) mandated Internet Protocol version in order to insure seamless Internet communication with DoD, civilian and Federal Government agencies. Funding will also provide for implementation of a more robust Information Assurance program and provide computer network defense services for the Agency Network Operations and Security Center, which will allow for 24 hours, 7 days a week multi-level security monitoring that focuses on the resolution of information systems security incidents and the quick restoration of system operational capabilities. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 1 2511 and related DoD requirements.</p> <p>FY 2010 funding increased by \$2.0 million when adjusted for a congressional add in FY 2009 of \$3.2 million for the expansion of mobile forensics labs, forensics technical assistance and training support center. Of the \$2.0 million increase in FY 2010, \$1.5 million is for one-time funding of air transportable, rapid response/rapid deployment vehicles with associated trailers. Procurement of these vehicles is essential to establish a ground mobility capability to transport the National Technical Nuclear Forensics (NTNF) designated personnel and sample collection equipment that totals 25 tons of nuclear detection and analysis equipment, communications equipment, robotic collection equipment, and shelters for personnel to respond to a nuclear attack on the United States or its allies. The remaining increase in funding for FY 2010 is to support the Agency Operations Center information technology (IT) modernization program and to improve situational awareness for combating Weapons of Mass Destruction (WMD). This includes refreshment of technology required to ensure continuous 24 hours, 7 days a week customer support, and implementation of new Command, Control, Communications, Computers, and Intelligence (C4I) enhancements for the deployment of secret and top secret computing capabilities. Defense Threat Reduction Agency (DTRA) will also provide infrastructure support services for the relocation of our treaty-verification on-site support in Europe.</p>													

P-1 Line Item No 33

Exhibit P-5 Cost Analysis		Weapon System						Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/33							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
CALCM Block II, Hardware - Recurring Cost											
1. Structural	186	2,826									
2. Electrical	33	446									
3. Warhead/Fuse	290	5,850									
4. Air Vehicle/Conversion	192	4,492									
5. Project Support	179	320									
CALCM Block II - Nonrecurring & Ancillary Cost											
1. Modification Design		4,441									
2. Production Line Start/Long Lead Items		5,650									
3. Software Development		8,300									
4. Tech Orders and Drawing Updates		1,195									
5. System Qualification		1,000									
6. Flight tests		4,150									
7. Program Support		1,350									
BLU-116/B Hardware - Recurring Cost											
1. Penetrator Casing	105	16,407									
2. Warhead Components	17	2,246									
3. Shroud Assembly	33	5,280									
4. Explosive Fill	16	3,622									
5. Integration & Assembly	12	2,292									
6. GBU-24 Guidance Kits	0	0									

P-1 Line Item No 33

Exhibit P-5 Cost Analysis		Weapon System						Date: May 2009			
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Procurement, Defense-Wide/BA-01/33							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
BUL-116/B - Nonrecurring & Ancillary Cost											
1. Steel Forging Set Up Cost		65									
2. Producibility Enhancements		3,172									
3. Program Support		7,559									
4. Weapon Qualification Support		1,819									
5. FMU-143 Fuse	7	3,820									
6. Production Engineering Support		400									
Hard Target Smart Fuze - Nonrecurring & Ancillary Cost											
1. Production Lot Certification		295									
2. Program Support		60									
3. Mission Planning		40									
4. Production Engineering Support		192									
5. Program Management		1,852									
Tactical FLIR Pod Mod (BIA) Hardware - Nonrecurring & Ancillary Costs											
1. Spares		2,376									
2. Production Readiness		2,858									
3. GFE Repair		280									
4. Program Support		313									
Tactical FLIR Rod Mod (BIA) Hardware - Recurring Cost											
1. LANTIRN Pod Modification Kits	700	6,960									
2. WSV-WV Kits	20	97									

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Exhibit P-5 Cost Analysis		Weapon System						Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/33							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
Advanced Counterproliferation Weapon System-Advance Fuze											
Product Improvement Program - Nonrecurring & Ancillary Cost											
1. Fuze Repacking/Qualification		11,149									
2. Fuze Interface Unit Modification/Integration		1,516		400							
3. Production Oversight/Verification Testing		1,350		1,880							
4. Production Engineering Support		575		400							
Thermobaric ACTD - Recurring Costs											
1. BLU-121/B Warhead Casing	23	1,855									
2. Warhead Components	10	795									
3. Warhead Assembly	14	1,156									
4. Explosive Fill	14	1,156									
Thermobaric ACTD - Nonrecurring Costs											
1. Forging/Machining Set Up Costs		185									
2. Producibility Enhancements		80									
3. Program Support		390									
4. Fuze Qualification Support		440									
5. FMU-143 Fuse (With N11 Booster)	3	360									
Chemical ATD											
1. HazMatID TM-PP		1,260									

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Exhibit P-5 Cost Analysis		Weapon System						Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/33							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
Thermobaric Hellfire - Recurring Costs											
1. Warhead Section (Complete)	20	2,584									
2. AGM-114N Missile Assembly	16	2,046									
Thermobaric Hellfire - Nonrecurring Costs											
1. Operational Testing		1,000									
2. Nonrecurring Engineering		748									
Open Skies Management & Planning System											
1. Workstations Open Skies Management & Planning System	40	297									
2. System Integration Open Skies Management & Planning System		395									
3. Active Infrared Target	500	1,000									
Laboratory Upgrades											
		147									
Technical Surveillance Countermeasure (TSCM)											
1. BULLFROG Receiver System Equipment & Storage		820									
Compliance Monitoring & Tracking System											
1. User Nodes (PCs)	44	49									
2. Servers	80	316									
3. Life Cycle Upgrade		83									
Plutonium Production Equipment											
1. Neutron Multiplicity Counters		1,555									
Continuous Monitoring System Upgrade											
		225									

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Exhibit P-5 Cost Analysis				Weapon System				Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/33							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
Mission Management											
1. End User Life Cycle Replacements	134	15,073									
2. Server Modernization/Office Automation	5	6,097									
3. LAN Concentrators	67	134									
4. Document Management System	87	87									
5. Enterprise Systems Modernization		3,140									
6. Network/Telecommunications Modernization		16,387									
7. Information Assurance		8,784				806					
8. Remote Access		206									
9. Infrastructure		16,571		1,412		4,217		5,357			
10. New Emergent Technologies		7,475		396		74		483			
11. Stockpile Systems (Nuclear Planning & Execution System)		3,472		105		107		107			
12. Unsatisfactory Reporting Systems/DIAMONDS		517									
13. Intrusion Detection Equipment		83									
14. Video Wall		250									
15. Communications Software		200									
16. Spectrometer		150									
17. Warfighter/Consequence Management Modernization		489									
18. IA Situational Awareness/Command & Control		302				400					
19. SNET Security Posture Modernization		373									
20. DTRA Relocation Costs		10,836									
21. Operations Center											
Non-Passenger Carrying Vehicles											
1. 55K lb. Forklift	227	227									
2. Telescopic Forklift	120	120									
3. NTNF Tactical Vehicles								1,500			

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Exhibit P-5, Cost Analysis
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Exhibit P-5 Cost Analysis							Weapon System				Date: May 2009	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature				
Procurement, Defense-Wide/BA-01/33							A	Other Major Equipment				
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost		
Classified Program		21,186										
Classified Program (TDD)		12,740										
Arm Control Information Notification (ACIN)												
1. Infrasond Stations	500	500										
Nuclear Test Monitoring												
1. Radionuclide Automated Sampler/Analyzer (RASA)		176										
2. Infrasond Stations		24										
3. Automated Radioxenon Sampler/Analyzer Spares	750	1,500										
Mobile Forensics Lab												
1. Lab Shelters and Secure Communications Equipment				759		125						
2. Laboratory Equipment				30		75						
3. IED Imaging Systems and Analytical Equipment				37		75						
4. Firearms Supplies and Equipment				35		100						
5. Drug/Toxicology Analytical Equipment				162		125						
6. DNA Equipment				541		300						
7. Engineering				20		25						
8. Impression and Analysis Equipment				14		85						
9. Equipment Integration, Services, Technology Assistance						1,294						
10. Training and Delivery						996						
Total		271,280		6,191		8,804		7,447				

P-1 Line Item No 33

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 7 of 7)

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/33					P-1 Line Item Nomenclature Other Major Equipment					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
<u>Mission Management</u>										
Infrastructure		1,412	DTRA	Jun-08	C	Multiple	Multiple	Sep-08	No	
New Emergent Technologies		396	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Stockpile Systems		105	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
<u>Mobile Forensic Lab and Forensic Technical</u>										
Lab Shelters & Secure Communications Equipment		759	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Laboratory Equipment		30	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
IED Imaging Systems and Analytical Equipment		37	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Firearms Supplies and Equipment		35	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Drug/Toxicology Analytical Equipment		162	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
DNA Equipment		541	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Engineering		20	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Impression and Analysis Equipment		14	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
FY 2009										
<u>Mission Management</u>										
Infrastructure		4,217	DTRA		C	Multiple	Multiple	Jun-09	Aug-09	No
Information Assurance		806	DTRA		C	Multiple	Multiple	Multiple	FY 2009	No
New Emergent Technologies		74	DTRA	Multiple	C	Multiple	Multiple	Multiple	FY 2009	No
Stockpile Systems		107	DTRA	Multiple	C	Multiple	Multiple	Multiple	FY 2009	No
IA Situational Awareness/Command & Control		400	DTRA	Multiple	C	TBD	Multiple	FY 2009	FY 2009	No
<u>Mobile Forensic Lab and Forensic Technical</u>										
Lab Shelters & Secure Communications Equipment		125	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
Laboratory Equipment		75	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
IED Imaging Systems and Analytical Equipment		75	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
Firearms Supplies and Equipment		100	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
Drug/Toxicology Analytical Equipment		125	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
DNA Equipment		300	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
Engineering		25	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
Impression and Analysis Equipment		85	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
Equipment Integration and Technology Assistance		1,294	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No
Training and Delivery		996	DTRA	Jan-09	C	NFSTC Largo, Florida	Multiple	May-09	FY 2009	No

P-1 Line Item No 33

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/33					P-1 Line Item Nomenclature Other Major Equipment					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010										
<u>Mission Management</u>										
Infrastructure		5,357	DTRA	Multiple	C	Multiple	Multiple	Aug-08	No	
New Emergent Technologies		483	DTRA	Multiple	C	Multiple	Multiple	Aug-08	No	
Stockpile Systems		107	DTRA	Multiple	C	Multiple	Multiple	Aug-08	No	
<u>Non-Passenger Carrying Vehicles</u>										
NTNF Tactical Vehicles		1,500	DTRA	Multiple	C	Multiple	Multiple	Mar-08	Yes	
REMARKS										

P-1 Line Item No 33