

Defense Threat Reduction Agency

Fiscal Year (FY) 2011 Budget Estimates

February 2010



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 2011 Estimate \$12.057

FY 2010 Estimate \$7.474

FY 2009 Estimate \$8.804

Program Overview

The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard the United States and its allies from Weapons of Mass Destruction (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 is the only DoD agency focused fulltime on the Countering of WMD threats (C-WMD). The agency is the DoD Combat Support Agency for the C-WMD mission; executes national missions in arms control monitoring and verification, and threat reduction; builds and leverages DoD, US Government, and international partnerships; performs related science and technology development including the Science and Technology portion of the DoD Chemical-Biological Defense Program; develops and provides capabilities that make strategic differences in countering WMD; and provides unique support to the US nuclear deterrent. The DTRA Director concurrently serves as the Director for the US Strategic Command's Center for Combating WMD that maintains WMD situational awareness, establishes technical support and interagency relationships, conducts C-WMD planning activities, synchronizes C-WMD activities among the Combatant Commanders, and advocates for C-WMD capabilities.

The DTRA, in partnership with other US Government agencies, is embarked on a global strategy to increase security cooperation with friends, allies, and other partners to dramatically reduce WMD worldwide. While this strategy requires coordinated action across the US Government, DoD brings to the table a range of expertise, experience, and capabilities from its successes with the Nunn-Lugar Cooperative Threat Reduction (CTR) Program and its arms control monitoring and verification activities, as well as other similar security cooperation programs instituted over the past decade.

This new model for global security engagement, called Nunn-Lugar Global Cooperation, emphasizes greater program agility, flexibility, and responsiveness; expanded interagency and international partnerships; expanded roles for the Combatant Commanders and increased DTRA support to their Theater Security Engagement; and integration of other threat reduction activities such as the Proliferation Security Initiative, Global Initiative to Combat Nuclear Terrorism, and the G8 Global Partnership.

The Defense Threat Reduction Agency (DTRA) has one of the most challenging missions of any Department of Defense (DoD) Agency---combating weapons of mass destruction (CWMD). Our investment strategy and the difficult funding choices made regarding specific Agency priorities for the FY 2011 budget request responds directly to DoD, Presidential CWMD strategic priorities, and seeks to fill critical investment and sustainment gaps across the DTRA CWMD spectrum in the areas of Arms Control & Verification Technology, Biological Threat Reduction Program, Combating WMD-Terrorism, Global Nuclear Lockdown, Nimble

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

Program Overview (continued)

Elder, Joint Intelligence Preparation of the Operating Environment, National Technical Nuclear Forensics, Reachback, and the Counter-WMD Analysis Center (CWAC). The DTRA and Cooperative Threat Reduction FY 2011 budget requests reflect programmatic increases totaling more than \$239 million to support these priorities: (Research & Development: \$65 million; Operation & Maintenance: \$49.8 million; Procurement, Defense-wide: \$5.7 million; Cooperative Threat Reduction Program: \$118.7 million).

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of 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 procurement program also includes other major equipment at a cost of \$7,424 thousand for FY 2010 and \$12,007 thousand for FY 2011.

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											

Major Equipment, Defense Threat Reduction Agency											
31	Vehicles	A				50				50	U
32	Other Major Equipment	A		8,804		7,424				7,424	U
Total Major equipment				8,804		7,474				7,474	
Total Procurement, Defense-Wide				8,804		7,474				7,474	

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									

Major Equipment, Defense Threat Reduction Agency									
31	Vehicles	A		50				50	U
32	Other Major Equipment	A		12,007				12,007	U
Total Major equipment				12,057				12,057	
Total Procurement, Defense-Wide				12,057				12,057	

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/31							P-1 Line Item Nomenclature Vehicles				
Program Element for Code B Items:							Other Related Program Elements				
	ID Code	Prior Years	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	0.050	0.050	0.050	0.050	0.050	0.050		
Less PY Adv Proc (\$M)											
Plus CY Adv Proc (\$M)											
Net Proc (=P-1) (\$M)		1.271	0.000	0.050	0.050	0.050	0.050	0.050	0.050		
Initial Spares (\$M)											
Total Proc Cost (\$M)		1.271	0.000	0.050	0.050	0.050	0.050	0.050	0.050		
Flyaway Unit Cost (\$M)											
Wpn Sys Proc U/C (\$M)											

Description:

The Defense Threat Reduction Agency (DTRA) conducted a reassessment of its requirements for passenger-carrying vehicles in FY 2008; during this reassessment period, the procurement of vehicles was curtailed (FY 2008/2009). The DTRA determination was that the existing inventory, valued at \$200K, requires a 4-year replacement cycle time at an investment level of \$50K per year. This replacement cycle resumed in FY 2010 and is expected to continue at a steady level through the out-years.

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/31					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	0.025	TBD	Mar 10	TBD	TBD	May 10	Jul 10	Yes	
FY 2011 Sport Utility Vehicle (4x4)	2	0.025	TBD	Mar 10	TBD	TBD	Jul 11	Aug 11	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 31

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Procurement, Defense-Wide/BA-01/32	Other Major Equipment

Program Element for Code B Items:	Other Related Program Elements
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	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
Proc Qty											
Gross Cost (\$M)		277.471	8.804	7.424	12.007	13.439	15.524	12.738	9.733		
Less PY Adv Proc (\$M)											
Plus CY Adv Proc (\$M)											
Net Proc (=P-1) (\$M)		277.471	8.804	7.424	12.007	13.439	15.524	12.738	9.733		
Initial Spares (\$M)											
Total Proc Cost (\$M)		277.471	8.804	7.424	12.007	13.439	15.524	12.738	9.733		
Flyaway Unit Cost (\$M)											
Wpn Sys Proc U/C (\$M)											

Description

The Other Major Equipment procurement program provides for the modernization of core computing technologies. Efforts continue in FY 2009 and FY 2010 with the implementation of the Department of Defense (DoD) mandated Internet Protocol version that will ensure a seamless Internet communication with DoD, civilian and other Federal Government agencies. In both FY 2009 and FY 2010, resources focused largely on attaining Information Operations Condition (INFOCON) system compliance; additional information technology infrastructure upgrades are planned for FY 2011. The INFOCON system investment provides core infrastructure enhancements to include solving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and IPv6 enablement. The investment has also allowed for focused enhancement of the Agency-wide IA and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. Funding in FY 2011 will provide for implementation of increasingly more robust Information Assurance program components, which are critical to providing computer network defense services for the Agency NOSC, which allows for 24/7 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.

FY 2010 funding increased by \$1.8 million when adjusted for a FY 2009 Congressional add of \$3.2 million for the expansion of mobile forensics labs, forensics technical assistance and training support center. This increase is primarily attributed to \$1.5 million for one-time funding of air transportable, rapid response/rapid deployment vehicles with associated trailers and \$.3 million to support continued Information Operations Condition (INFOCON) system compliance.

FY 2011 funding reflects a net increase of approximately \$5.66 million. This includes adjustment for the FY 2010 one-time funding of \$1.5 million for air transportable, rapid response/rapid deployment vehicles. A portion of the increase is attributed to continued implementation of corrective actions recommended by The Threat Reduction Advisory Committee's Intelligence Panel; expanded current intelligence reporting required for continuous global WMD Situational Awareness; development of a Common Intelligence Picture and intelligence tools required to anticipate potential WMD threats and adversary courses of action; planning intelligence capabilities required to support crisis action planning, and modernization/sustainment of necessary IT infrastructure. With the expansion of DTRA's mission requirements in FY 2011, funds will also be used to procure and install necessary IT hardware such as servers, additional IT infrastructure in new leased facilities, and the next generation IT security capabilities in support of the Biological Threat Reduction Program (BTRP), Global Nuclear Lockdown, and Nimble Elder.

Exhibit P-5 Cost Analysis				Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/32					A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts) (\$M)		Prior Years Unit Cost	Prior Years 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		0.134	15.073						
2. Server Modernization/Office Automation		0.005	6.097						
3. LAN Concentrators		0.067	0.134						
4. Document Management System		0.087	0.087						
5. Enterprise Systems Modernization			3.140						
6. Network/Telecommunications Modernization			16.387						
7. Information Assurance			8.784		0.806				
8. Remote Access			0.206						
9. Infrastructure			17.983		4.217		5.357		10.347
10. New Emergent Technologies			7.871		0.074		0.460		0.403
11. Stockpile Systems (Nuclear Planning & Execution System)			3.577		0.107		0.107		0.107
12. Unsatisfactory Reporting Systems/DIAMONDS			0.517						
13. Intrusion Detection Equipment			0.083						
14. Video Wall			0.250						
15. Communications Software			0.200						
16. Spectrometer			0.150						
17. Warfighter/Consequence Management Modernization			0.489						

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Exhibit P-5, Cost Analysis
(Exhibit P-5, page 1 of 2)

Exhibit P-5 Cost Analysis					Weapon System		Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					D Code		P-1 Line Item Nomenclature		
Procurement, Defense-Wide/BA-01/32					A		Other Major Equipment		
WBS Cost Elements (Tailor to System/Item Rqmts)	(\$M)	Prior Years Unit Cost	Prior Years 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
18. IA Situational Awareness/Command & Control			0.302		0.400				0.900
19. SNET Security Posture Modernization			0.373						
20. DTRA Relocation Costs			10.836						
21. Operations Center									0.250
<u>Non-Passenger Carrying Vehicles</u>									
1. 55K lb. Forklift		0.227	0.227						
2. Telescopic Forklift		0.120	0.120						
3. NTNF Tactical Vehicles							1.500		
<u>Mobile Forensics Lab and Forensic Technical Assist.</u>									
1. Lab Shelters and Secure Communications Equipment			0.759		0.125				
2. Laboratory Equipment			0.030		0.075				
3. IED Imaging Systems and Analytical Equipment			0.037		0.075				
4. Firearms Supplies and Equipment			0.035		0.100				
5. Drug/Toxicology Analytical Equipment			0.162		0.125				
6. DNA Equipment			0.541		0.300				
7. Engineering			0.020		0.025				
8. Impression and Analysis Equipment			0.014		0.085				
9. Equipment Integration, Services, Technology Assistance					1.294				
10. Training and Delivery					0.996				
Total			94.484		8.804		7.424		12.007

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Exhibit P-5, Cost Analysis
(Exhibit P-5, page 2 of 2)

Exhibit P-5a Procurement History and Planning					Weapons System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32					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 2009										
<u>Mission Management</u>										
Infrastructure		4.217	DTRA		C	Multiple	Jul 09	Dec 09	No	
Information Assurance		0.806	DTRA		C	Multiple	Jul 09	Dec 09	No	
New Emergent Technologies		0.074	DTRA	Multiple	C	Multiple	Multiple	FY 2009	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	FY 2009	No	
IA Situational Awareness/Command & Control		0.400	DTRA	Multiple	C	Multiple	FY 2009	FY 2009	No	
<u>Mobile Forensic Lab and Forensic Technical</u>										
Lab Shelters & Secure Communications Equipment		0.125	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Laboratory Equipment		0.075	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
IED Imaging Systems and Analytical Equipment		0.075	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Firearms Supplies and Equipment		0.100	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Drug/Toxicology Analytical Equipment		0.125	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
DNA Equipment		0.300	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Engineering		0.025	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Impression and Analysis Equipment		0.085	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Equipment Integration and Technology Assistance		1.294	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Training and Delivery		0.996	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
		FY 2009 Total								
		8.804								
FY 2010										
<u>Mission Management</u>										
Infrastructure		5.357	DTRA	Multiple	C	Multiple	Jun 10	Nov 10	No	
New Emergent Technologies		0.460	DTRA	Multiple	C	Multiple	Multiple	Aug 10	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	Aug 10	No	
<u>Non-Passenger Carrying Vehicles</u>										
NTNF Tactical Vehicles		1.500	DTRA	Multiple	C	Multiple	Multiple	Mar 10	Yes	
		FY 2010 Total								
		7.424								

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Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32					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 2011										
<u>Mission Management</u>										
Infrastructure		10.347	DTRA	Multiple	C	Multiple	Jul 11	Nov 11	No	
New Emergent Technologies		0.403	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
IA Situational Awareness/Command & Control		0.900	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
Operations Center		0.250	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
FY 2011 Total		12.007								
REMARKS										

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