

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2001 BUDGET SUBMISSION

February 2000

DEFENSE THREAT REDUCTION AGENCY

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2001 Estimate \$44.179
FY 2000 Estimate \$34.135
FY 1999 Estimate \$29.727

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of the Defense Threat Reduction Agency (DTRA) programs, and to replace overage and leased equipment or procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The procurement program provides for a vehicle program that will ensure uniform serviceability to all areas. The vehicle program requires the replacement of eight (8) passenger-carrying vehicles in FY 2001 at a cost of \$145,000.

The procurement program also includes other major equipment at a cost of \$44,034,000. The largest portion of these funds are for Conventional Air Launched Cruise Missile Block II and a classified program. Funding also provides for the Open Skies Management and Planning System, the Compliance Monitoring Planning System, the Compliance Monitoring and Tracking System and other operational equipment requirements to support the accomplishment of the DTRA mission.

Defense Threat Reduction Agency
FY 2001 Budget Estimates
Dollars in Millions

PROCUREMENT, DEFENSE-WIDE

DATE: February 2000

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	UNIT COST	FY 1999	FY 2000	FY 2001
33	Vehicles:			0.132	0.145	0.145
34	Other Major Equipment:			29.595	33.990	44.034
	Total Direct Program			29.727	34.135	44.179

Exhibit P-40, Budget Item Justification					Date February 2000				
Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Line Item Nomenclature Vehicles				
Program Element for Code B Items:				Other Related Program Elements					
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Total Procurement Cost (in millions)		0.000	0.132	0.145	0.145	0.145	0.145	0.145	0.145
<p>This program provides for replacement of mission-essential passenger carrying vehicles for base support functions at the Defense Threat Reduction Agency (DTRA), field offices in Moscow, Albuquerque, NM, Nevada Test Site and Yokota AFB, Japan. The vehicles programmed for replacement meet DoD criteria based on age and mileage.</p>									

Exhibit P-20, Requirements Study		Appropriation (Treas) Code: 0300				Date: February 2000			
P-1 Line Item Nomenclature Vehicles		Admin Leadtime (After Oct 1):				Prod Leadtime:			
		FY 1998	FY 1999	FY2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Total Vehicles			6	8	8	8	8	8	8
Unit Cost (\$000)									
Sedans			20	17	12	14	14	14	14
Station Wagons					17	18	18	18	18
Van-Wagon (12 passenger)					31	25	25	25	25
Van-Wagon (9 passenger)			24						
Van-Wagon (8 passenger)				21		21	21	21	21
Total Cost (\$000)			132	145	145	145	145	145	145
Assets on Hand			78	78	78	78	78	78	78
Deliveries from all prior year funding									
Deliveries from FY 1998 funding									
Deliveries from FY 1999 funding			6						
Deliveries from FY 2000 funding				8					
Deliveries from FY 2001 funding					8				
Deliveries from subsequent years' funding						8	8	8	8
Disposals			6	8	8	8	8	8	8
End of Year Asset Position			78	78	78	78	78	78	78
Current Authorized Allowance			89	89	89	89	89	89	89
	Disposals (Vehicles)			Vehicles Eligible for FY 1999 Replacement: 6					
	FY 1997 thru 9/30/97: 0			Vehicles Eligible for FY 2000 Replacement: 8					
	FY 1996: 0			Vehicles Eligible for FY 2001 Replacement: 8					
	FY 1995: 0								
	FY 1994: 0			Vehicle Augment:					

P-1 Shopping list Item No. 33-1 of 33-1

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Vehicles				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 1999									
Sedan	2	12	GSA	C/FP	Ford Motor Co.	04-99	09-99		
Sedan	3	27	American Embassy	C/FP	Moscow	02-99	07-99		
9-passenger Van Wagon	1	24	Yokota Air Base, Japan	C/FP	Unknown	TBD	TBD		
FY 2000									
Sedan	7	17	GSA	C/FP	Unknown	TBD	TBD		
8-passenger Van-Wagon	1	21	GSA	C/FP	Unknown	TBD	TBD		
FY 2001									
Sedan	4	12	GSA	C/FP	Unknown	TBD	TBD		
Station Wagons	2	17	GSA	C/FP	Unknown	TBD	TBD		
12-passenger Van Wagon	2	31	GSA	C/FP	Unknown	TBD	TBD		

Exhibit P-40, Budget Item Justification				Date February 2000					
Appropriation/Budget Activity Procurement, Defense-Wide/01				P-1 Line Item Nomenclature Other Major Equipment					
Program Element for Code B Items:				Other Related Program Elements					
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Total Procurement Cost (in millions)		0.000	29.595	33.990	44.034	21.125	38.735	40.768	39.578
<p>The Conventional Air Launched Cruise Missile (CALCM) BLOCK II is a long-range (500+ NM), air delivered, stand-off missile mating the battle proven CALCM vehicle with a penetrator warhead. Fielded, CALCM BLOCK II provides the Warfighter with a cost-effective, near-term, stand-off capability against a wide range of hardened and buried chemical, nuclear, and biological production and storage facilities. The CALCM BLOCK II couples near precision accuracy using improved guidance unit with anti-jamming with a hard target penetration capability. CALCM BLOCK II represents DoD's most cost efficient near-term stand-off penetration solution to one of the warfighter's highest priorities: effective stand-off counterforce capability against WMD facilities. The Air Force is restarting the CALCM BLOCK 1A production line to replenish the missiles used during the Operation Desert Fox; consequently, the Air Force replenishment action jump starts the BLOCK II production process. In FY 99, two sled tests were successfully conducted which demonstrated the penetration performance of the CALCM BLOCK II. Major investments in FY 00 will address efforts required to bring the CALCM BLOCK 1A up to BLOCK II configurations. Such efforts will include the penetrator integration development, updating technical orders for long term maintenance and operations of the modified missiles, and development of operation flight software unique for CALCM Block II missions, and transition of the production line to Block II configuration.</p> <p>The BLU-116/B, Advanced Unitary Penetrator (AUP), is a penetrating 2000-pound air-to-surface warhead intended to provide improved penetrability for weapon systems that currently employ the BLU-109/B(AF) and BLU-109/B(Navy) penetrating warheads. The AUP provides more than twice the penetration capability of the BLU-109 in order to provide reliable kill for hard, buried targets containing WMD related facilities. Further the AUP maintains the BLU-109 flight characteristics and aircraft interfaces to minimize flight certification requirements and to maintain compatibility</p>									

Exhibit P-40, Budget Item Justification		Date
		February 2000
Appropriation/Budget Activity		P-1 Line Item Nomenclature
Procurement, Defense-Wide/01		Other Major Equipment
Program Element for Code B Items:	Other Related Program Elements	
<p>with all guidance units and aircraft that now carry the BLU-109 penetrator. The AUP provides a near term capability for the warfighter to effectively target and minimize the collateral effects associated with counterforce operations against WMD related facilities. The AUP provides the target planner greater flexibility in selecting attack options that will achieve the required penetration and target kill while reducing the probability of undesirable collateral effects.</p> <p>The Hard Target Smart Fuze (HTSF) is intended to provide an operational fuze capability for penetrating weapons that permits optimization of the burst location of defeating WMD-related facilities while minimizing collateral effects. The HTSF provides layer detection, void detection, and depth-of-burst capabilities in addition to time delay. This allows much more precise control over detonation location in order to increase lethality and limit collateral effects in attacking WMD targets. The HTSF provides the target planner greater flexibility in selecting attack options that will achieve the required weapon detonation location. By using the various modes of the HTSF, the warfighter can tailor the attack to pinpoint the detonation location thereby effectively defeating the target while controlling undesirable collateral effects.</p> <p>The Tactical FLIR Pod Modification (TFPM) is a modification of the standard Air Force LANTIRN Pod flown on the F-15E aircraft. This modification replaces the standard analog recorder with a state of the art digital recorder (Tactical Digital Recorder System (TDRS)). This will accelerate the post mission analysis of aircraft FLIR data and allow rapid insertion into the intelligence channels. The TFPM provides a near term capability for the warfighter to effectively conduct bomb damage assessment of high priority WMD targets. This new enhanced capability will allow quick post-mission assessment of weapon performance target interaction (parameters such as in-soil vs. void).</p> <p>This funding also provides for the Open Skies Management and Planning System and the Compliance Monitoring and Tracking System. Budget estimates also include a classified program and replacement of overage and leased or new investment items required to perform the mission of the newly established Defense Threat Reduction Agency.</p>		

Exhibit P-5 Cost Analysis						Date: February 2000		
Appropriation/Budget Activity						P-1 Item Nomenclature		
Procurement, Defense-Wide/01						Other Major Equipment		
Total Cost in Thousands of Dollars								
Cost Element	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
<u>CALCM Block II, Hardware Recurring Cost</u>								
1. Structural			21	210	21	420	21	420
2. Flight Control			61	610	61	1,220	61	1,220
3. Electrical			9	90	9	180	9	180
4. Warhead/Fuze			102	1,020	102	2,040	102	2,040
5. Air Vehicle Conversion			106	1,060	106	2,120	106	2,120
6. Engine Recertification			20	200	20	400	20	400
7. Program Support			60	600	60	1,200	60	1,200
8. Improved Navigation System and Antijam GPS			107	1,070	107	2,140	107	2,140
<u>CALCM Block II, Nonrecurring and Ancillary Cost</u>								
1. Modification Design				3,000		4,752		1,000
2. Warhead Production Line Start Cost				710		400		0
3. CALCM Production Line Start Cost				2,230		200		0
4. Tech Orders and Drawings Updates				0		1,200		1,000
5. System Qualification				0		300		1,199
<u>BLU-116/B, Hardware Recurring Cost</u>								
1. Penetrator Casing			35	2,100	35	1,015	34	3,604
2. Warhead Components			4	240	4	116	4	424
3. Shroud Assembly			6	360	6	174	6	636
4. Explosive Fill			6	360	6	174	6	636
5. Integration & Assembly			3	180	3	87	3	318
<u>BLU-116/B, Nonrecurring and Ancillary Cost</u>								
1. Steel Forging Set Up Cost				614				
2. Producibility Enhancements				547		109		
3. Program Support				525		405		435
4. Weapon Qualification Support				856		620		647

Exhibit P-5 Cost Analysis				Date: February 2000				
Appropriation/Budget Activity				P-1 Item Nomenclature				
Procurement, Defense-Wide/01				Other Major Equipment				
Total Cost in Thousands of Dollars								
Cost Element	FY 1998 Unit Cost	FY 1998 Total Cost	FY 1999 Unit Cost	FY 1999 Total Cost	FY 2000 Unit Cost	FY 2000 Total Cost	FY 2001 Unit Cost	FY 2001 Total Cost
<u>Hard Target Smart Fuze, Nonrecurring & Ancillary Cost</u>								
1. Ground Support Equipment						100		200
2. Program Support						290		450
3. Production Planning and Start Setup						300		850
4. Explosive Transportation						190		275
5. Tech Data						280		1,325
<u>Hard Target Smart Fuze, Recurring Cost</u>								
1. HTSF Fuze Cost					23	1,570	19.5	3,900
<u>TFPM Hardware-Recurring Cost</u>								
1. LANTIRN Pod Modification Kits							325	3,245
2. Tactical Digital Recording System							108	1,078
3. Digital Editor System							49	98
4. Portable Data Transfer Device							13	79
<u>Chemical Agent Monitoring</u>								
1. Gas Chromatograph Mass Spectrometer System					150	150		
<u>Open Skies Management & Planning System</u>								
Workstations					40	518		
System Integration						174		
<u>Compliance Monitoring & Tracking System</u>								
User Nodes							3	198
Servers							35	210
System Integration								92

Exhibit P-5 Cost Analysis					Date: February 2000			
Appropriation/Budget Activity					P-1 Item Nomenclature			
Procurement, Defense-Wide/01					Other Major Equipment			
Total Cost in Thousands of Dollars								
Cost Element	FY 1998 Unit Cost	FY 1998 Total Cost	FY 1999 Unit Cost	FY 1999 Total Cost	FY 2000 Unit Cost	FY 2000 Total Cost	FY 2001 Unit Cost	FY 2001 Total Cost
<u>Laboratory Upgrades</u>			147	147				
<u>Plutonium Production Equipment</u>								
Netro Multiplicity Counters				855				
<u>Mission Management</u>								
ADP Hardware				2,144				
ADP Software				530				
Network Upgrades				589				
Office Automation						1,315		5,583
Network / Telecommunications						3,412		2,037
Business Systems						86		303
Nuclear Planning & Execution System Modernization				690		700		100
Unsatisfactory Reporting System						220		
Intrusion Detection Equipment				75				
<u>Non-Passenger Carrying Vehicles</u>								
55K lb. Forklift			227	227				
<u>Classified Program</u>				7,758		5,413		4,392
Total				29,595		33,990		44,034

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Other Major Equipment				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 1999									
AGM-86D Block II	10	486	Tinker AFB,OK	FFP	Boeing Kent,WA	10-99	02-01	Yes	
BLU-116/B Advanced Unitary Penetrator	60	54	Pax River NAS, MD	FFP	Various	12-99	01-00	Yes	
Laboratory Upgrades	1	147	DTRA	C/FFP	Baker Company Sanford, ME	09-99	03-00	Yes	
Plutonium Production Equip Neutro Multiplicity Counters	3	285	DTRA	C	Unknown	TBD	Unknown	No	
Mission Management									
ADP Hardware	Var	Var	DTRA	C	Various	09-99	12-99	Yes	
ADP Software	Var	Var	DTRA	C	Various	07-99	07-99	Yes	
Network Upgrades	Var	Var	DTRA	C	Various	06-99	07-99	Yes	
Nuclear Planning & Execution Modernization	1	690	DTRA	C	Worldwide Tech. St. Louis, MO	04-99	05-99	Yes	
Intrusion Detection Sys	1	75	DTRA	C	Capital Card Rockville, MD	06-99	10-99	Yes	
Non-Passenger Vehicles									
55K lb. Forklift	1	227	Def. Industrial Supply Center	C	Hyster Danville, IN	05-99	10-99	Yes	
Classified Program		7758							
FY 2000									
AGM-86D Block II	20	486	Tinker AFB,OK	FFP	Boeing Kent,WA	11-99	05-01	Yes	

P-1 Shopping List - Item No. 34-1 of 34-3

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Other Major Equipment				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
BLU-116/B Advanced Unitary Penetrator	29	54	Pax River NAS MD	FFP	Various	12-99	09-00	Yes	
FMU-157 Hard Target Smart Fuze	68	23	Eglin AFB,FL	FFIP	Alliant Tech MN	01-00	08-00	Yes	
Open Skies									
OSMAPS Workstations	13	40	DTRA	C	Unknown	TBD	FY 00	No	
Mission Management									
Office Automation	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No	
Network/Telecommunications	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No	
Business Systems	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No	
Nuclear Planning & Execution Modernization	1	700	DTRA	C	Worldwide Tech St. Louis, MO	02-00	05-00	No	
Unsatisfactory Reporting Sys	1	220	DTRA	C	Unknown	06-00	06-01	No	
Classified Program		5413							
Chemical Agent Monitoring									
Gas Spectrometer System		150	DTRA	C	Agilent Tech Wilmington, DE	01-00	04-00	Yes	
FY 2001									
AGM-86D Block II	20	486	Tinker AFB,OK	FFP	Boeing, Kent,WA	11-00	06-01	Yes	
BLU-116/B Advanced Unitary Penetrator	106	53	Pax River NAS MD	FFP	TBD	11-00	12-00	Yes	

P-1 Shopping List - Item No. 34-2 of 34-3

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Other Major Equipment				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FMU-157 Hard Target Smart	200	19.5	Eglin AFB,FL	FFIP	Alliant Tech	11-00	12-00	Yes	
Fuze					MN				
Tactical FLIR Pod Mod(TPFM)	10	450	Wright-Patterson AFB,OH	FFP	Lockheed-Martin, Orlando,FL	01-01	01-02	No	
Mission Management								No	
Office Automation	TBD	TBD	DTRA	C	Unknown	TBD	FY 01	No	
Network/Telecommunications	TBD	TBD	DTRA	C	Unknown	TBD	FY 01	No	
Business Systems	TBD	TBD	DTRA	C	Unknown	TBD	FY 01	No	
Nuclear Planning & Execution Modernization	1	100	DTRA	C	Worldwide Tech St. Louis, MO	02-01	05-01	No	
Compliance Monitoring & Tracking System (CMTS)									
CMTS User Nodes	66	3	DTRA	C	TRW,Inc. Fairfax, VA	01-01	FY 01	No	
CMTS Servers	6	35	DTRA	C	TRW,Inc. Fairfax, VA	01-01	FY 01	No	
Classified Program		4392							

Exhibit P-21, Production Schedule							P-1 Item Nomenclature: Other Major Equipment																Date: February 2000																											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R																			
							Calendar Year 00												Calendar Year 01																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																				
BLU-116/B AUP	1	99	N	60	0	60																																												
BLU-116/B AUP	1	00	N	29	0	29																																												CA
BLU-116/B AUP	1	01	N	106	0	106																																												CA
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																				
MFR	PRODUCTION RATES			REACHED	MFR Number	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																																								
	NAME / LOCATION	MIN.	1-8-5	MAX.	D +	Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	CA = Contract Award																																								
1	TBD	TBD	10	TBD	TBD																																													
										INITIAL																																								
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										REORDER																																								

Exhibit P-21, Production Schedule				P-1 Item Nomenclature: Other Major Equipment											Date: February 2000																														
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R														
							Calendar Year 02												Calendar Year 03																										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP															
Tactical FLIR Pod Modification (TFPM)	1	01	AF	10	0	10							1	1	1	2	2	2	1																										
MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																																		
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																																					
1	Lockheed-Martin, Orlando, FL	1	2	3	TBD																																								
										INITIAL																																			
										REORDER																																			
										INITIAL																																			
										REORDER																																			
										INITIAL																																			
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										INITIAL																																			
										REORDER																																			

Exhibit P-45, Summary of Reimbursables
(TOA, \$ in Millions)

Appropriation: Procurement, Defense-Wide

P-1 Line	FY 1999		FY 2000		FY 2001
<u>Item No.</u>	<u>Qty</u>	<u>Actual Reimb.</u>	<u>Qty</u>	<u>Est. Reimb</u>	<u>Qty</u>
Other Major Equipment					
Air Force		4.162		4.426	8.639
Navy		0.133		0.015	0.020
Total		4.295		4.441	8.659