

Fiscal Year 2010 Budget Estimates Defense Threat Reduction Agency (DTRA)



May 2009

(This page intentionally left blank.)

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

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

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

	FY 2008 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
DTRA	346,408	9,487	-1,834	354,061	5,422	25,970	385,453

* The FY 2008 Actuals Column includes \$215 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (PL 110-161), and \$2,636 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252).
 * The FY 2009 Estimate column excludes \$1,564 thousand Bridge Funding Appropriations for FY 2009 (PL 110-329).

I. Description of Operations Financed: 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 Quadrennial Defense Review (QDR) and associated decisions recognized this strategic need and articulated additional capabilities essential to putting combating WMD strategies into practice.

The DTRA celebrated its 10th anniversary in FY 2008, bringing 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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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.

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

The Department is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the DTRA intends to replace approximately 24 contractors with approximately 24 government employees at a total cost savings of \$4.4 million.

Narrative Explanation of Changes:

FY 2009 Current Estimate to FY 2010 Budget Estimate: The FY 2010 budget request reflects an overall increase of \$31.4 million when compared to the FY 2009 current estimate. This

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

net adjustment includes a price adjustment of \$5.4 million, and program increases of \$36.3 million offset by program decreases of \$10.3 million.

	<u>\$ in thousands</u>		
	FY 2008	FY 2009	FY 2010
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>Arms Control Inspection:</u>	69,776	73,566	79,011

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

The U.S. seeks to reduce the threat from weapons of mass destruction (WMD) in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons. As the focal point for implementing U.S. treaty inspection, escort and monitoring activities, the DTRA executes current arms control treaties and agreements, and prepares for planned or proposed initiatives. Moreover, DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its experience gained through implementation of both conventional and strategic arms control agreements. The 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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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 continues its efforts to carry out the inspection, escort, and monitoring provisions of Strategic Arms Reduction Treaty (START), Conventional Armed Forces in Europe (CFE) Treaty, Open Skies Treaty (OS), Chemical Weapons Convention (CWC), and the Plutonium Production Reactor Agreement (PPRA).

The DTRA executes other missions requiring unique skills, organization, or experience resident in the DTRA. Other missions include the International Counterproliferation (ICP) Program, the Regional Combating WMD Program (RCP), support for the Dayton Peace

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

Accords, Biological Weapons Convention (BWC), Confidence and Security Building Measures (CSBM), Small Arms/Light Weapons (SA/LW), Technical Equipment Inspections Program (TEI), and the Defense Treaty Inspection Readiness Program (DTIRP).

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:

<u>TREATY/PROGRAM</u>	<u>BUDGET TREATY ASSUMPTIONS</u>
	<u>ENTRY-INTO-FORCE</u>
Strategic Arms Reduction Treaty (START)	EIF 5 Dec 1994
International Counterproliferation (ICP) Program	EIF 1 Dec 1996
Conventional Armed Forces in Europe (CFE)	EIF 17 Jul 1992
CFE Adapted	EIF 1st Qtr FY 2010
Chemical Weapons Convention (CWC)	EIF 29 April 1997
Plutonium Production Reactor Agreement (PPRA)	EIF 23 Sept 1997
Open Skies (OS)	EIF 1 Jan 2002

1) Strategic Arms Reduction Treaty (START) Missions:

The DTRA mission includes inspection, monitoring and escort activities in accordance with the terms of the 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, year-round 24/7 Portal Perimeter Continuous Monitoring in Russia, and mock training activities. Also funded for START missions is treaty training and

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

language training, program management functions, facilities, utilities, furniture and office automation. The START expiration date is December 2009. A follow-on START agreement is anticipated, and Department of Defense has directed DTRA to plan for a five-year extension.

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

The FY 2009 current estimate is \$14,487 thousand and the FY 2010 budget estimate is \$13,120 thousand.

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

The DTRA Arms Control program is required to provide support for the CFE Treaty ensuring the former Warsaw Pact countries' compliance. The CFE is a multilateral treaty between countries of the former Warsaw Pact and the North Atlantic Treaty Organization (NATO). The U.S. is allocated 15 percent of the active inspections available to NATO. Also funded for CFE Missions, is treaty, language training, 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 U.S. European Command (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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

instructors for U.S. allied and partner training courses. An adapted CFE Treaty was signed by States Parties at the November 1999 Istanbul Organization for Security and Cooperation in Europe (OSCE) Summit. Entry-into-force (EIF) for the adapted CFE is anticipated for 1st Quarter FY 2010.

Russia suspended operations of CFE Treaty activities in December 2007 for an unspecified duration but has indicated their intention to continue arms control negotiations. As a treaty signatory, Russia has the potential to quickly renew verification activities (and target U.S. Government treaty-related assets in Europe) at any time once their security concerns have been addressed. Russia has the potential, and the legal right, to resume and continue treaty verification operations at any time, and the U.S. Government has a legal and political commitment to be ready to immediately fulfill its treaty implementation and compliance responsibilities in that event. Therefore, the potential remains for full Russian activity and the U.S. Government must be prepared and postured to fulfill its international commitment. In addition, it must be noted that the remaining 29 State Parties of the Treaty are actively continuing treaty verification operations.

Within 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 USEUCOM and U.S. Central Command (USCENTCOM) and the OSCE. The DTRA supports the Dayton Peace Accords which promotes stability in the Balkans, supports USEUCOM Security Cooperation Goals, and provides U.S. Government support to the OSCE mission in Bosnia and Herzegovina with the goal of establishing a regional balance in and around the former Yugoslavia.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

The DTRA also supports efforts to assess, reduce, and secure stockpiles of Small Arms and Light Weapons (SA/LW) and ammunitions worldwide by supporting the Department of State Office of Weapons Removal and Abatement programs and geographic combatant command Theater Security Cooperation Plans.

The CFE Missions also include support for the sustainment of the Arms Control Enterprise System (ACES). This information system is essential for compliance with legally and politically binding U.S. arms control treaties and agreements. The applications and utilities provide for accountability of conventional and strategic assets for the Combatant Commanders (COCOMs), Services (Army, Navy, Air Force, Marines) and other Government Agencies. ACES enables users to create, validate, transmit, and receive bi-lateral and multi-lateral treaty mandated notifications, as well as generate the annual data exchanges.

The FY 2009 current estimate is \$6,784 thousand and the FY 2010 budget estimate is \$6,531 thousand.

3) Chemical Weapons Convention (CWC) Missions:

Resources for the 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; and Pine Bluff, Arkansas. Additional CWC escort missions include inspections of DoD Schedule 1

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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 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 2009 current estimate is \$8,657 thousand and the FY 2010 budget estimate is \$7,059 thousand.

4) Open Skies (OS) Missions:

Open Skies 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 was January 1, 2002. Also funded as part of OS missions is the Technical Equipment Inspection (TEI) Program, treaty and language training, program management functions, facilities, utilities, furniture and office automation.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

The FY 2009 current estimate is \$3,620 thousand and the FY 2010 budget estimate is \$3,577 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 FY 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 removed the ICP Program's geographical restriction.

Funding allows the ICP Program to engage countries in regions that have made the long-term commitment to work cooperatively with the U.S. to stop the proliferation of WMD. The ICP 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.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

The FY 2009 current estimate is \$10,458 thousand and the FY 2010 budget estimate is \$14,476 thousand.

6) Regional Combating WMD Program (RCP):

The DTRA has recently developed the Regional Combating WMD Program (RCP) to develop regional networks in which countries work collaboratively to build and sustain long-term defenses-in-depth against WMD. The RCP accomplishes this mission by promoting regional leadership roles for key states and organizations, supporting regional activities, communicating strategic messages, and leveraging U.S. and international efforts to combat WMD. Key functional lines of effort include WMD interdiction, information exchange, threat/risk assessment, and consequence management. Decisive elements in RCP are abilities to identify and leverage functional and regional expertise, maintain senior leader involvement, and adapt to regional requirements in combating WMD and related fields.

The FY 2009 current estimate is \$0 thousand and the FY 2010 budget estimate is \$4,029 thousand.

**DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

I. Descriptions of Operations Financed: (continued)

7) Secretary of Defense Support:

The DTRA provides technical, analytical and administrative support to the OSD Treaty Managers. The FY 2009 current estimate is \$3,430 thousand and the FY 2010 budget estimate is \$3,480 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 2009 current estimate is \$1,326 thousand and the FY 2010 budget estimate is \$1,286 thousand.

\$ in thousands

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
B. <u>WMD Combat Support and Operations:</u>	103,163	106,874	118,573

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 chemical, biological, radiological, nuclear, and high explosive weapons (CBRNE), 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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

WMD 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. The increase reflected in FY 2010 primarily supports National Technical Nuclear Forensics and Post-Minot Nuclear Surety.

Combat Support activities include: support to OSD, the JCS, COCOMs, military departments, and DoD components for matters involving 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 through the use of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system, and with conducting nuclear surety inspections. The DTRA provides nuclear weapons experts in the area of maintenance, safety, Joint Nuclear Weapon Publications, and logistics, policy and technical subject-matter expertise. The DTRA also provides 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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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 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 DTRA is in the process of operationalizing a capability to support U.S. Government WMD attribution activities with National Technical Nuclear Forensics (NTNF). The DTRA is accomplishing this by establishing a team capable of conducting global 24/7 operations that enable rapid characterization of type of device used in a radiological or nuclear attack on the U.S., its interests or its allies. Increased funding supports training and exercises to continue to advance NTNF Post-Detonation nuclear forensics capabilities and provides maintenance and sustainment of existing equipment sets. Planning must include development operational concepts to provide for a globally deployable NTNF capable of operating in any operational environment. This includes engagement with other DoD components, COCOMs, other government agencies, and partner nations. 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 COCOMs to aid in crisis or consequence management planning. A Chairman, JCS Contingency Plan (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,

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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

The DTRA's expanding combat support missions continue to be dual-purposed, synergistic, and closely aligned with war efforts, 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; Combating WMD;

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

Integrated Missile Defense; Information Operations, Intelligence, Surveillance and Reconnaissance; and Strategic Deterrence. Specifically, BSAs currently assess Command & Control (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, petroleum, oil and lubricants (POL), 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 2-4 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 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.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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.

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

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 2008, the Anti-Terrorism Program successfully completed 90 JSIVAs worldwide and conducted eight 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 2009, the Anti-Terrorism Program plans to complete 88 JSIVAs worldwide, seven MTT visits, 12 mission survivability BSAs in support of OSD, Joint Staff and COCOM requirements, and two BSA Red Team operations. The FY 2010 and FY 2011 proposed schedule includes 100 JSIVAs, eight to nine MTTs, 18 BSAs, and three to four Red Team Assessments.

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,

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

and other WMD operational issues as well as targeting support to COCOMs, the intelligence community, and the civilian sector in support of contingency and crisis action planning.

\$ in thousands

	<u>FY 2008</u> <u>Actuals</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>
C. <u>U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction</u>	29,636	29,073	32,871

The 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, U.S. Strategic Command Center for Combating WMD (SCC-WMD), under the authority, direction and control of Commander, USSTRATCOM. This appointment was designed to enhance the ability of Commander, USSTRATCOM 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 strategic and contingency planning, policy and analytical support; developing Interagency relationships; and working closely with STRATCOM partners to establish the means for assessing and exercising capabilities to combat WMD. The DTRA's efforts focus on

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

enhancing global WMD situational awareness and providing for the development and maintenance of a world-wide WMD common operating picture. The DTRA provides access and connectivity to combating WMD (CWMD) expertise critical for strategic and contingency planning, integrating and synchronizing efforts across the Department to support national CWMD 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 CWMD capabilities.

Beginning in FY 2010, DTRA will serve as the Executive Agent for a CWMD-Terrorism (CWMD-T) Support Program and establish and sustain a CWMD-T Support Cell to facilitate the federation of national and military intelligence capabilities for CWMD and Terrorism. The intent is to provide predictive analysis to stay ahead of potential CWMD-T threats

	<u>\$ in thousands</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
D. <u>DTRA Core Operational Support Activities:</u>	134,424	136,666	144,421

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 DTRA does: resource management; security and asset protection; information management; acquisition and logistics management; and provide the safety, security, and efficiency

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

necessary for mission success. Activities funded in this budget subactivity 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 process, not an end-state. In developing the FY 2010 program, DTRA focused on transformational capabilities and modernizing its aging Information Technology (IT) infrastructure to meet the growing demands of 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; IT support; counterintelligence and force protection; physical and information security; Albuquerque field office support; financial and human resources management; contracting and 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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

physical plant equipment; facilities management; warehouse operations; civil engineering related functions including environmental and safety engineering; postage and shipping; bulk printing; and transportation services.

The 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.

The DTRA will continue to expand IT support services in FY 2010 with its IT modernization, the development of strategies for IT solutions, independent validation and verification for on-going projects, enterprise solutions for IT, IT/Communications continuity of operations (COOP) planning and execution, and the outsourced functions, which include asset management, change management, information assurance documentation, quality assurance, and support to the DTRA Operations Center. Additionally, IT support is focused on the development and implementation of defense-in-depth strategies and information assurance

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

compliance; cyber security support to the DTRA Network Operations Security Center (NOSC), insider threat, and cyber counterintelligence activities.

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 and Defense Logistics Agency services.

\$ in thousands

	<u>FY 2008</u> <u>Actuals</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>
E. <u>Defense Threat Reduction University:</u>	9,409	7,882	10,577

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 Nuclear Weapons School (DNWS) 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 DNWS also provides training to the global nuclear community in

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Descriptions of Operations Financed: (continued)

nuclear weapons accident response procedures. To ensure comprehensive training, the DNWS maintains the DoD's only radioactive field training sites, as well as an extensive classified nuclear weapons display area. The DNWS 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) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Arms Control Inspection	69,776	73,913	0	0	73,913	73,566	79,011
2. Weapons of Mass Destruction Combat Support & Operations	103,163	104,064	0	0	104,064	106,874	118,573
3. USSTRATCOM Center for Combating WMD	29,636	28,391	0	0	28,391	29,073	32,871
4. Core Operational Support	134,424	143,878	-1,270	-0.9	142,608	136,666	144,421
5. Defense Threat Reduction University	9,409	5,085	0	0	5,085	7,882	10,577
Total	346,408	355,331	-1,270	-0.4	354,061	354,061	385,453

* The FY 2008 Actual column includes \$215.0 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) and \$2,636.0 thousand of FY 2009 Emergency Supplemental funds for the Global War (PL 110-252).

* The FY 2009 Estimate column excludes \$1,564.0 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

<u>B. Reconciliation Summary</u>	<u>Change FY 2009/FY 2009</u>	<u>Change FY 2009/FY 2010</u>
Baseline Funding	355,331	354,061
Congressional Adjustments (Distributed)	-382	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-888	
Subtotal Appropriated Amount	354,061	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	354,061	
Anticipated Supplemental	15,200	
Reprogrammings		
Price Changes		5,422
Functional Transfers		
Program Changes		25,970
Current Estimate	369,261	385,453
Less: Wartime Supplemental	-15,200	
Normalized Current Estimate	354,061	385,453

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request		355,331
1. Congressional Adjustments		-1,270
a. Distributed Adjustments	-382	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions - Sec 8101 - Economic Assumptions	-725	
e. Congressional Earmarks - Sec 8037 Indian Lands Environment Impact	-163	
FY 2009 Appropriated Amount		354,061
2. War-Related and Disaster Supplemental Appropriations		15,200
3. Fact of Life Changes		
a. Functional Transfers		
b. Technical Adjustments		
1) Increases:		
A. Civilian Personnel for Combating WMD Operations: As part of DTRA's ongoing effort to support critical mission requirements, this adjustment reflects an increase of 6 full-time equivalent (FTE) workyears and their associated resources to support high priority workload requirements within the USSTRATCOM Center for Combating WMD. (FY 2009 Base: \$2,868 thousand)	996	

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
B. Civilian Personnel - Costing Adjustments: Increase reflects a net adjustment to DTRA's FY 2009 civilian payroll base associated with the annualization of FY 2008 civilian payroll costs. Increased costs for FY 2008 were driven by local market supplement rates; an increase to continuing pay as a result of the National Security Personnel Service (NSPS) payouts; and workforce composition changes. (FY 2009 Base: \$125,889 thousand)	5,109	
C. Defense Threat Reduction University (DTRU): The increase reflects the realignment of the Defense Threat Reduction Information Analysis Center (DTRIAC) program costs to the DTRU subactivity group. The function of DTRIAC as the key DoD source of information and analysis on nuclear and conventional weapons-related topics is more properly aligned under the DTRU. (FY 2009 Base: \$5,085 thousand)	2,759	
2) Decreases:		

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>A. Civilian Personnel Underexecution: As part of its strategic management of human capital, DTRA continues to internally review and realign its civilian assets consistent with Agency priorities, primarily focusing upon addressing critical skill gaps and developing the transformational capabilities required to combat WMD. For FY 2008, the Agency underexecuted its civilian full-time equivalents (direct) by 28. A corresponding adjustment has been applied to DTRA's FY 2009 civilian payroll base and beyond. This programmatic decrease reflects that adjustment for FY 2009. This adjustment crosses the following DTRA O&M subactivity groups: Arms Control Inspection; Weapons of Mass Destruction Combat Support & Operations; and Core Operational Support. The funding realized from this adjustment has been reinvested to offset other critical mission priorities and rising payroll costs resulting from the annualization of FY 2008 civilian pay adjustments. (FY 2009 Base: \$60,688)</p>	-2,321	
<p>B. Civilian Personnel - Reduction of 31 FTEs: This adjustment crosses the following DTRA O&M subactivity groups: Arms Control Inspection; Weapons of Mass Destruction Combat Support & Operations; USSTRATCOM Center of Combating WMD; and Core Operational Support. The funding realized from this adjustment has been reinvested to offset rising payroll costs resulting from the annualization of FY 2008 civilian pay adjustments. (FY 2009 Base: \$125,889)</p>	-3,784	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
C. Core Operational Support: The reduction reflects the movement of Defense Threat Reduction Information Analysis Center (DTRIAC) program costs to the Defense Threat Reduction University (DTRU) subactivity group. The function of DTRIAC is more properly aligned under the DTRU. (FY 2009 Base: \$143,878 thousand)	-2,759	
FY 2009 Baseline Funding		369,261
4. Reprogrammings		
Revised FY 2009 Estimate		369,261
5. Less: Item 2, War-Related Supplemental Appropriations		-15,200
FY 2009 Normalized Current Estimate		354,061
6. Price Change		5,422
7. Functional Transfers		
8. Program Increases		36,365
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		
1) Contract Services Insourcing: The DTRA is insourcing contractor services where it is more appropriate and/or efficient to do so. This program increase is requested to hire 24 civilians, reducing contract costs by \$4,393 thousand. (FY 2009 Base: \$127,049 thousand)	3,087	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) International Counterproliferation (ICP) Program: The mission of the ICP Program is to counter the threat of the proliferation of weapons of mass destruction (WMD), related materials, and technologies across the borders and throughout the territories of partner nations. The program increase in FY 2010 reflects the addition of new partner nations. The ICP Program anticipates expansion into new global areas such as the U.S. Pacific Command (PACOM) and U.S. Southern Command (SOUTHCOM) areas of operation. The overall workload for ICP Program will increase and there will be a change in the types of events which will result in an increase in costs. The events scheduled in FY 2010 are more advanced and result in higher costs for the use and transportation of more sophisticated and complex equipment. (FY 2009 Base: \$10,458 thousand)	3,016	
3) Regional Combating WMD Program (RCP): The RCP develops regional networks in which countries work collaboratively to build and sustain long-term defenses-in-depth against WMD. This increase in funding will support continued program implementation/ expansion into U.S. Pacific Command (PACOM) to the full projected program level of one conference and up to three seminars or workshops. It will also allow for program activities, initial conference, and seminar(s)/workshop(s). Additional funding will also support the Global Initiative Information Portal operating costs and activities conducted by the Global Initiative Exercise Planning Group. Funding provides for contractual support, travel and supplies. (FY 2009 Base: \$0 thousand)	4,000	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>4) Post-Minot Nuclear Surety: Funding increases for this program will provide additional capability in support of the Chairman of the Joint Chiefs of Staff's (CJCS) mission to ensure the surety of the US nuclear weapons stockpile and its oversight by rapidly increasing the number of field inspections, operational evaluations, and vulnerability assessment teams as well as adding resident and exportable nuclear surety training and associated teams. Specifically, new levels of funding provide for an increased level of travel for additional Defense Nuclear Surety Inspections at locations worldwide and the addition of one contractor-supported Balanced Survivability Assessment (BSA) team to concentrate on Nuclear Command and Control System survivability assessments in accordance with National Security Presidential Directive 28 (NSPD) (dated June 2003) to meet the intent of ongoing Defense and National Leadership Command Capability (DNLCC) efforts. Increased funding supports an additional six BSAs and one red team assessment. Augmented funding would also provide a reinstatement of DoD's capability for Weapons System Safety Assessments (WSSAs) as a permanent part of DoD's post-Minot nuclear surety oversight efforts by adding contracted Subject Matter Experts in this area as well as Nuclear and Mechanical Engineers. Lastly, increased funding will support the development and execution of two critical DoD-wide automated distance learning Nuclear Surety Training courses per year that will enhance DoD's overall nuclear surety capability. (FY 2009 Base: \$18,469 thousand)</p>	10,300	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) National Technical Nuclear Forensics (NTNF): This program increase will provide a more robust technical and operational capability that is designed to rapidly provide timely and accurate nuclear forensics information to national-level decision makers in support of emerging U.S. nuclear attribution policy. Specific technical improvements will allow for the rapid collection of post-event nuclear debris and the data analysis needed to characterize the device, materials and origin of a nuclear attack. Further, funding will be specifically used to conduct additional exercises as well as to hire an increased number of operational and technical subject matter experts (SMEs) to more rapidly develop needed DoD NTNF capabilities. These enhancements will also dramatically improve the combination of operational-technical expertise necessary to build a global response capability that will support the Combatant Commanders and other U.S. Government agencies in the event of a terrorist nuclear attack on the US, its forces, friends and/or allies. (FY 2009 Base: \$0 thousand)	2,500	
6) Consequence Management Exercises: Increased funding will allow DTRA to provide subject matter experts to assist in ZEPHYR BANTU; FY 2010 Kazakhstan Consequence Management exercise planning, scenario and scenario event development; conduct and support short duration senior leaders' seminars; support to Nuclear Weapon Accident/Incident exercise in CONUS and OCONUS and Foreign Consequence Management Tabletop Exercises (TTXs). (FY 2009 Base: \$4,332 thousand)	743	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7) Senior Warfighter Advisory Group (SWAG): The SWAG is a group of retired senior officers who meet with senior leadership at the COCOMs to discuss DTRA's capabilities, and receive COCOMs assessment of DTRA's support. The SWAG then provides recommendations, briefings and reports to DTRA so the Agency can improve support to COCOMs. This increase provides funds to support one additional OCOCNUS visit and one additional CONUS visit for the SWAG in FY 2010. (FY 2009 Base: \$3,403 thousand)	568	
8) Site Surveys Program: The Site Surveys program provides pre-incident site characteristics packages to COCOM requests to aid in crisis or consequence management planning. Every other year a validation exercise is conducted. The FY 2010 increase covers travel, supplies, and contract support for the FY 2010 Exercise. (FY 2009 Base: \$1,377 thousand)	117	
9) Combating WMD-Terrorism (CWMD-T) - Support Cell: The DTRA will serve as Executive Agent for a CWMD-T Support Program and establish and sustain a CWMD-T Support Cell to facilitate the federation of national and military intelligence capabilities for CWMD and Terrorism. The intent is to provide predictive analysis to stay ahead of potential CWMD-T threats. This increase provides contract support, travel and required supplies. This increase also includes payroll funding in support of 12 full-time equivalent positions. (FY 2009 Base: \$1,432 thousand)	5,600	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
10) Combating Weapons of Mass Destruction (WMD) - Situational Awareness: This increase supports global WMD situational awareness, including: additional monitoring of CBRN-terrorism; improvements in DTRA/USSTRATCOM Center for Combating WMD collaboration with the Intelligence Committee; integration into the national "Information Sharing Environment;" and additional support to the COCOMs. This requirement is a result of the Threat Reduction Advisory Committee's Intelligence Panel assessment of the Agency's capability to meet situational awareness objectives and to support the USSTRATCOM Center for Combating WMD. The Intelligence Panel returned seven findings and recommendations for corrective action. This adjustment provides increased funding to support corrective actions to these findings. (FY 2009 Base: \$29,073 thousand)	1,321	
11) Business Process Improvements: The DTRA has implemented an aggressive approach to developing transformational capabilities required to combat weapons of mass destruction (WMD). Essential to this realignment has been the Agency's effort to re-engineer its business practices and to achieve all possible efficiencies. This adjustment provides critical funding for contractual support required to implement best business practices within the Agency related to manpower/personnel/ financial management systems. (FY 2009 Base: \$96,786 thousand)	3,307	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
12) Core Operations Support: This adjustment reflects an increase for additional 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; leased vehicles; rent adjustments, and general operating services. (FY 2009 Base: \$96,786 thousand)	1,463	
13) Classified Program: This adjustment reflects an increase in the counterintelligence program. (FY 2009 Base: \$4,848 thousand)	201	
14) Defense Threat Reduction University: This adjustment maximizes current education and training capabilities through increased usage of electronic media. (FY 2009 Base: \$7,882 thousand)	142	
9. Program Decreases		-10,395
a. Annualization of FY 2009 Program Decreases		
b. One-Time FY 2009 Increases		
c. Program Decreases in FY 2010		
1) Civilian Personnel Adjustments: This adjustment reflects a reduction of 2 FTEs and is the result of DTRA internal efficiencies. (FY 2009 Base: \$127,049 thousand)	-252	
2) Conventional Armed Forces in Europe Missions (CFE): This program decrease is the result of the refinement of costs associated with Defense Language Institute (DLI) resident language training and International Cooperative Administrative Support Services. (FY 2009 Base: \$6,784 thousand)	-319	

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

III. Financial Summary (\$ in thousands):

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Arms Control Treaty Adjustments: This decrease is associated with efficiencies achieved in use of electronic technology to disseminate information on Defense Treaty Inspection Readiness Program resulting in a decrease of costs associated with travel, reproduction expenses and supplies, a decrease in START escort missions, and lower costs for Open Skies Management and Planning System contract support. (FY 2009 Base: \$4,946 thousand)	-145	
4) Chemical Weapons Convention (CWC) Treaty Missions: This decrease in contract costs for the Newport Site is a result of the Newport closure. The contract provided for the lease and maintenance of vehicles, gas, and housing for inspectors under the CWC Treaty. (FY 2009 Base: \$8,657 thousand)	-1,682	
5) Defense Integration and Management of Nuclear Data Services (DIAMONDS): This decrease is due to the DIAMONDS system completing development and reaching full operational capability. This required contract restructuring to accommodate the operation and maintenance activities of the system resulted in an overall cost savings to the Agency. (FY 2009 Base: \$6,093 thousand)	-517	
6) Contract Services Insourcing: In FY 2010, the DTRA intends to replace approximately 24 contractors with approximately 24 government employees at a total cost savings of \$4,393 thousand. (FY 2009 Base: \$39,499 thousand)	-7,480	
FY 2010 Budget Request		385,453

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

A. Arms Control Inspection:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Strategic Arms Reduction Treaty			
Inspection Activity	59	61	61
Escort Activity	39	38	33
Mock Missions	6	5	5
Plutonium Production Reactor Agreement			
Inspection Activity	6	6	6
Escort Activity	2	2	2
Mock Missions	0	0	0
Conventional Armed Forces In Europe Treaty			
Inspection Activity	32	45	45
Escort Activity	15	48	48
Mock Missions	17	17	17
Chemical Weapons Convention			
Inspection Activity			
Escort Activity	86	84	78
Mock Missions	4	4	4
Open Skies Treaty			
Inspection Activity	12	16	15
Escort Activity	4	4	4
Mock Missions	5	10	10
International Counterproliferation Program	49	35	74

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

B. WMD Combat Support and Operations:

Number of Missions

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
1) Inspection of Nuclear-Capable Units	19	13	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; providing experts in the area of maintenance, safety, Joint Nuclear Weapon Publications (JNWPS), and logistics; 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 provides all nuclear custodial units within the Services with the Defense Integration and Management of Nuclear Data Services System (DIAMONDS) in order to track and account for the nuclear weapons stockpile status. DIAMONDS is also provided to decision makers at the Joint Staff, COCOMs, MAJCOMS, DOE, OSD, and DATSD (NM) in order to have access to the nuclear weapons stockpile information. The DTRA also manages the JNWPS for DoD and DOE which provide both technical and policy guidance for all nuclear weapons and weapon systems.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

3) Nuclear Transformation - Provides high-level, Defense and Combat Support Agency nuclear support activity for a wide range of senior-level DoD and other governmental organizations (Title 10 Nuclear Weapons Council, NSPD-28 Committee of Principals, others) and oversight committees in sustaining and modernizing the nuclear deterrent force and countering the nuclear threat. These continuing, legacy DTRA activities also include providing operational and technical support to DoD components and other organizations for the analysis of nuclear surety issues (e.g. safety, security, reliability, emergency response) from the strategic to the tactical level to support policy and other decision makers in the maintenance of the U.S. and NATO nuclear deterrent.

4) 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, 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:

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
a) Number of Domestic Consequence Mgmt Exercises:			
1. Field Training Exercises (FTX)	1	2	2
2. Command Post Exercises (CPX)	2	2	3
3. Table Top Exercise (TTX)	9	12	14
4. Leadership Orientation Seminars (SEM)	7	8	9
b) Number of Foreign Consequence Management Exercises:			
1. Field Training Exercise (FTX)	1	1	2
2. Command Post Exercises (CPX)	3	3	3
3. Table Top Exercise (TTX)	12	15	16
4. Leadership Orientation Seminars (SEM)	7	7	7
c) Number of Terrorist Incident Exercises:			
1. Field Training Exercise (FTX)	0	1	2
2. Foreign, Service, and Agency Exercises	1	2	2

5) 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.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>JSIVA Sites Visited</u>			
EUCOM	10	8	17
NORTHCOM	56	58	55
PACOM	13	9	18
CENTCOM	10	8	5
SOUTHCOM	1	5	1
JFCOM	0	0	1
TRANSCOM	0	0	2
STRATCOM	<u>0</u>	<u>0</u>	<u>1</u>
Total Visits Conducted	90	88	100
COCOM at Program Reviews	3	3	3
Mobile Training Team	8	7	8

The 90 assessments in FY 2008 equated to 95 assessment weeks. This is due to the size of some installations that 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 88 assessments, however, the number of weeks involved will not be determined until the COCOMs have finalized their nominations. The planning for the FY 2010 JSIVA schedule includes 100 assessments, however the number of weeks involved will not be determined until the COCOMs have finalized their nominations.

6) In FY 2008, 12 balanced survivability assessments and two large red team assessments were conducted; and in FY 2009, 12 balanced survivability assessments and two red team

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

assessments will be performed; and in FY 2010 18 balanced survivability assessments and three to four red team assessments will be performed.

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

The primary measures of workload are:

1. Size of the repository (approximately 490,000 verified participant records),
2. Number of incoming non-presumptive VA cases processed (up to 400 per year),
3. Number of other incoming cases, to include VA and DOJ presumptive cases, Congressional inquiries, personal requests for dose reconstruction, written and phone inquiries (approximately 700 per year),

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

4. Level of effort to support outreach activities (approximately 1,000 outgoing phone calls per year),
5. Level of effort to support the VBDR, and
6. Number of cases pending at the beginning of FY 2008 (approximately 100).

The primary performance criteria are:

1. Case processing time of less than 6 months (FY 2008 average: 46 days),
2. Accurate and credible veteran radiation dose reconstructions.

The primary cost criteria are:

1. Typical non-complicated veteran radiation dose reconstruction (\$800.00),
2. Atypical, complicated veteran radiation dose reconstruction (\$20,000.00).

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

The Combating WMD (CWMD) Enterprise is DTRA's central information and planning organization, supporting critical functions of DTRA and USSTRATCOM (SCC-WMD). As the information center - WMD global situational awareness, 24/7 reachback support, and robust connectivity is provided. As the planning center - contingency planning to DTRA and SCC-WMD, and CWMD planning expertise to DoD customers is provided. The DTRA also works closely with USSTRATCOM partners to identify CWMD capability gaps and shortfalls, and develop key interagency relationships to facilitate comprehensive CWMD capability gaps and shortfalls, and develop key interagency relationships to facilitate comprehensive CWMD solutions.

DTRA supports the SCC-WMD by providing CWMD capabilities to optimize Commander, USSTRATCOM mission of integrating and synchronizing DoD CWMD efforts to dissuade, deter and prevent the

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

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.

In an ascending sequence, DTRA supports SCC-WMD, COCOMs and others by:

- (1) Developing the CWMD plans,
- (2) Determining what CWMD gaps exist and advocating to fill the gaps through capability based assessments,
- (3) Working with the interagency on the CWMD gaps, plans, and implementation to better leverage DoD efforts,
- (4) Providing situational awareness and technical intelligence support, and
- (5) Providing 24/7 command, control capability and technical reachback support should any issue need near real time response.

Thus, DTRA works with SCC-WMD and its other customers on a daily basis to reduce the threat. DTRA efforts range from strategic planning through exercise support to near real time war fighter support as needed. The products run from analytical studies and plans, to software modeling and tools. DTRA supports SCC-WMD and its customers on a 24/7 basis as needed.

Planning, Capability Based Assessments and Interagency Affairs Area: This area supports SCC-WMD and the COCOMs primarily with deliberate, on-going efforts.

Planning: DTRA supports SCC-WMD by integrating and synchronizing CWMD planning efforts and provides CWMD planning expertise to the COCOMs, Joint Staff (JS), OSD, and Interagency to support formulation of CWMD policy, doctrine, global, functional, and contingency plans. DTRA provides continuous planning support to:

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

- USSTRATCOM's development of DoD Global CWMD Concept Plan
- COCOMs in writing supporting plans
 - Theater Strategies and Theater Campaign plans
 - Theater wide CWMD plans
 - CWMD portions of SECDEF and CJCS directed contingency plans and other country specific plans
- JS/OSD policy and doctrine development
- Joint Operation Planning and Execution System/Adaptive Planning and Execution System development and integration
- Joint Planning and Execution Community reviews of policy, doctrine, and plans

DTRA's more tailored planning support includes:

- Quarterly deployable Planning support to all COCOMs and other selected HQs under the new Adaptive Planning and Execution System
- Support to USSTRATCOM and the Joint Staff in Annual CWMD Strategic Global Assessments, and updates to the Universal Joint Task List for CWMD
- Support to SOCOM in its semi-annual Global Synchronization Conference on its focus group for C-WMD
- 6-8 Joint Planners Courses per year to instruct DoD and partner planners in CWMD Planning

Capability Based Assessments: DTRA supports SCC-WMD and the COCOMs by providing operational assessments and identify capability needs via Joint Capabilities Integration and Development System (JCIDS). JCIDS identifies, prioritizes, and advocates for warfighting capabilities and technologies in the CWMD mission area. FY 2010 products include:

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

- Developing a Concept of Operations, Doctrine, organization, training, material, leadership and education, personnel, and facilities Change Recommendations (non-material solutions) and Capability Description Documents (material solutions).
- Coordinating the non-material/materiel solutions to CWMD capability gaps.

Interagency Coordination and Collaboration: DTRA supports SCC-WMD in its efforts with other DoD and U.S. Government agencies. These are CWMD and CWMD-Terrorism mission areas which DoD may not have the lead on, or engages or coordinate with the Interagency. They include, but are not limited to, interdiction, Proliferation Security Initiative (PSI), maritime and air domain awareness/threat response. Types of support include:

- Developing plans, policies, strategies, operations, and activities,
- Developing and participating in interagency related exercises for the COCOMs,
- Developing and operating tools on the capabilities, authorities, and responsibilities of the interagency CWMD community.

The performance metric for the Planning, Capability Based Assessments and Interagency Affairs Area are the number of planning team visits:

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Planning Team Visits</u>			
AFRICOM	1	4	4
CENTCOM	2	4	4
EUCOM	2	4	4
PACOM	2	4	4
SOUTHCOM	2	4	4
SOCOM	4	4	4
STRATCOM	3	4	4
JFCOM	<u>3</u>	<u>2</u>	<u>2</u>
Total Visits Conducted	19	30	30
Joint Planner's Course	6	6	6

24/7 CWMD Command and Control, Situational Awareness, and Technical Support Area:

DTRA supports SCC-WMD and other COCOMS through a 24/7 Command and Control capability, which also includes situational awareness/technical intelligence and a technical support center for reach back and operations, staffed with subject matter experts. DTRA is not an intelligence collector. It fuses all-source intelligence with information from international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging WMD threats worldwide. Products include:

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned.
- Continuous situational awareness of priority CWMD items
- Daily Executive Intelligence Summaries
- Situational Reports (provided near real time as events occur)
- State program assessments
- Emerging CWMD Threat Assessments
- Combined Geo-Spatial and Signatures Analysis Assessments focused on global CWMD-Terrorism
- Providing 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 U.S. Government elements and first responders.
- Fielding an Integrated CWMD Tool Set for Command and Control functions.
- In FY 2010, emerging technology, live sensor feeds and advancements in High performance computers will be merged into the Operations Center to move beyond predictive hazard products and provide decision-makers near-real time hazard updates in minutes, moving away from is currently done in hours or days.

The table below captures the number of technical support requests expected through FY 2010 for the support described above.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
EUCOM	159	175	193
NORTHCOM	158	173	191
PACOM	72	79	87
CENTCOM	147	162	178
SOUTHCOM	22	25	27
JFCOM	15	17	19
TRANSCOM	5	6	6
STRATCOM	382	421	463
Intelligence			
Community	39	43	48
National			
Guard	312	343	378
DHS	<u>38</u>	<u>41</u>	<u>46</u>
Total	1,349	1,485	1,636

Predictive combating WMD (CWMD) capability: Beginning in FY 2010, DTRA will serve as the Executive Agent for a CWMD-Terrorism (CWMD-T) Support Program and establish and sustain a CWMD-T Support Cell to facilitate the federation of national and military intelligence capabilities for CWMD and Terrorism. The intent is to provide predictive analysis to stay ahead of potential CWMD-T threats.

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 approximately 2,000 civilian and military personnel, operating from 10 sites within the U.S. and nine sites overseas, as they pursue

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

worldwide missions in counterproliferation, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical-Biological Defense program. Support functions include, but are not limited to:

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

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

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

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

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

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

Contracting and Acquisition Management (C&AM): C&AM supports the Component Acquisition Executive 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 A&AS 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 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.

Security and Counterintelligence (SC): 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. Manages, conducts, and coordinates the Antiterrorism/ Force Protection, Personnel, Physical, Information, Special Security, Technical Security, and Communication Security (COMSEC) missions in support of DTRA operations and/or its mission. The SC provides a robust program for protecting IT resources by applying risk balanced Information Assurance policies, coupled with integrated programs of system access management, auditing, system certification and accreditation system monitoring, and vulnerability alerting, and user/administrator

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

awareness training. The SC provides counterintelligence support for Arms Control Treaties and Agreements, Point of Entry, Research Technology Protection, Inquiries and Assessments, Cyber Counterintelligence, Briefings and Debriefings, Technical Surveillance Countermeasures, Research, Analysis, Production, Counterintelligence Force Protection/Antiterrorism Country Briefings, and Exercise Support. The SC also manages the counterintelligence (CI) program that provides timely counterintelligence support tailored to DTRA requirements. The DTRA CI program is designed to detect, identify, assess, and neutralize the foreign intelligence threat directed at DTRA, its personnel, facilities, resources, and cyberspace. SC evaluates, plans, initiates, and manages worldwide CI guidance relative to the collection, research, analysis, production, and dissemination of CI information. The DTRA CI also has a robust Technical Surveillance Countermeasures program.

Legislative Affairs (LA): The LA 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 2nd Session of the 110th Congress (January 3, 2008, thru September 30, 2008) the DTRA LA office supported 138 such interactions including 2 hearings, 27 briefings, and 109 other Congressional requests for information.

Public Affairs (PA): The PA office advises the DTRA director and senior leadership on external and internal communications programs and public affairs plans, policies and procedures. The office conducts strategic communications, outreach, news media relations, community relations, internal information, special events and provides audiovisual support. The staff serves as the principal Agency point-of-contact for news media and public requests for information and acts as official spokespersons. The PA develops the Agency command briefing, brochures, displays and videos. The office maintains the content of the Agency public access Internet website and the internal website news section. The PA supports WMD crisis and consequence management planning, operations, exercises and training. This

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

includes teaching about 15 classes per year as well as maintaining a deployable PA team. The office provides official still and video images, productions and projects. The staff responds annually to approximately 450 public and 200 media inquiries, facilitates media briefings and interviews, provides news media training, and covers about 200 photo and 100 video events. PA exhibits at conferences, publishes a monthly newsletter and a daily news summary. The office also conducts approximately 550 information reviews for public release.

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 sixteen staff assistance visits, twelve 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 1,500 tasker actions per year either received or created throughout the Agency; program oversight and conduct of over Agency-wide staff training classes and EIS training, tasker processing and procedures, correspondence preparation, event planning, records management, and Freedom of Information Act (FOIA); editing and processing an average of 600 actions for Director and/or Deputy Director signatures annually; direct Advisory and Assistance Services (A&AS) to the

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

Director/Deputy Director and senior DTRA officials, protocol support and services to DTRA (NCR); management of selected DTRA-wide programs and assisting field elements, with authority in the following areas: Agency-wide administration/policy, Protocol, FOIA/PA Processing and Management, Records Management and management of 120 Forms and 200 Issuances.

E. Defense Threat Reduction University (DTRU):

The Defense Threat Reduction University (DTRU) aligns DTRA weapons of mass destruction (WMD) training and knowledge management efforts. The DTRU is composed of the Defense Nuclear Weapons School (DNWS) and the Defense Threat Reduction Analysis Center (DTRIAC).

The DNWS is a unique entity that provides training in radiological and nuclear weapons, nuclear and radiological incident command and control, incident response, and chemical, biological, radiological, nuclear, and high-yield explosives (CBRNE) modeling for the Department of Defense (DoD), and other federal, state, and local agencies. In FY 2008, the DNWS taught 34 courses, 19 outreach courses, and five distance learning (DL) courses for a total of 58 courses. That consisted of 111 in-resident classes, 66 DL classes, and 30 Mobile Training Team (MTT) classes. In FY 2009 and FY 2010, the DNWS will teach approximately 40 courses, 20 outreach courses, and nine DL courses. These will consist of approximately 120 in-resident classes, 110 DL classes, and 50 MTT classes. The DNWS has converted three courses to web-based training, and has developed one web-based course on its own. The DNWS has entered into a partnership with the Joint Knowledge Development and Distribution Capability (JKDDC), with JKDDC currently hosting two DNWS courses on Joint Knowledge Online (JKO). JKDDC is currently developing four courses and converting one DNWS courses to web-based format scheduled for completion in FY 2009. The DNWS will continue to implement training transformation (T2), and in FY 2010 the DNWS will begin development of web-based Nuclear Surety modules and courses. Additionally, the DNWS anticipates its student base

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

will shift somewhat from Combatant Commands to the Services due to the increased emphasis on nuclear surety and to the Civil Support Teams in support of Homeland Defense.

The DTRIAC is the key DoD source of information and analysis on DTRA-related topics. The DTRIAC maintains a specialized nuclear knowledge library which serves as the core of the knowledge management piece of the DTRU. The DTRIAC establishes and maintains comprehensive knowledge bases of information ranging from the transient radiation effects on electronics to targeting information for hardened target defeat, which include historical, technical, scientific, and other information collected throughout the world and pertinent to the nuclear community.

Student Projections:

	Combatant Commands			Non-Combatant Commands		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
USA Active	313	324	335	12	12	13
USA Reserve	16	17	17	0	0	0
USA Guard	79	82	85	0	0	0
USAF Active	470	586	607	15	16	16
USAF Reserve	20	21	21	0	0	0
USAF Guard	48	50	51	0	0	0
USN Active	189	196	202	3	3	3
USN Reserve	0	0	0	0	0	0
USMR Active	243	252	260	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	390	34	35	6	370	383
Non-DoD	<u>392</u>	<u>56</u>	<u>58</u>	<u>0</u>	<u>350</u>	<u>362</u>
Total	2,160	1,618	1,671	36	751	777
 GRAND TOTAL by Year	 2,196	 2,369	 2,448			

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

Student Projection by Number of Contract Hours

	Combatant Commands			Non-Combatant Commands		
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
USA Active	9,944	10,292	10,652	132	137	141
USA Reserve	520	538	557	0	0	0
USA Guard	2,964	3,068	3,175	0	0	0
USAF Active	17,028	21,231	18,199	271	271	271
USAF Reserve	172	178	184	0	0	0
USAF Guard	1,936	2,004	2,074	0	0	0
USN Active	6,288	6,508	6,736	56	58	60
USN Reserve	0	0	0	0	0	0
USMR Active	7,896	8,172	8,458	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	1,960	171	176	192	1,859	1,925
Non-DoD	<u>8,760</u>	<u>1,252</u>	<u>1,296</u>	<u>0</u>	<u>7,821</u>	<u>8,091</u>
Total	57,468	53,414	51,507	651	10,146	10,488
 GRAND TOTAL by Year	 58,119	 63,560	 61,995			

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change FY 2008/ FY 2009</u>	<u>Change FY 2009/ FY 2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	617	749	761	132	12
Officer	374	462	473	88	11
Enlisted	243	287	288	44	1
<u>Reserve Drill Strength (E/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
Enlisted					
<u>Civilian End Strength (Total)</u>	1,195	1,188	1,226	-7	38
U.S. Direct Hire	1,195	1,188	1,226	-7	38
Memo: Reimbursable Civilians Included	(93)	(138)	(138)	45	0
<u>Active Military Average Strength (A/S) (Total)</u>	617	615	625	-2	10
Officer	374	372	381	-2	9
Enlisted	243	243	244	0	1
<u>Reserve Drill Strength (A/S) (Total)</u>	21	21	21	0	0
Officer	21	21	21	0	0
Enlisted					
<u>Civilian FTEs (Total)</u>	1,119	1,156	1,190	37	34
U.S. Direct Hire	1,119	1,156	1,190	37	34
Total Direct Hire	1,119	1,156	1,190	37	34
Memo: Reimbursable Civilians Included	(84)	(131)	(131)	47	0
Average Annual Civilian Salary (\$)	122,087	127,106	130,535	5,019	3,429

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

V. Personnel Summary: (continued)

Explanation of Changes between years:

The net increase of 34 civilian direct FTEs between FY 2009 and FY 2010 is the result of increasing support to the Combating WMD Terrorism program by 12 FTEs, and an increase of 24 FTEs for Contract Services Insourcing, offset by a reduction of 2 FTEs as a result of DTRA internal efficiencies to fund higher priority mission requirements.

Military increases between FY 2009 and FY 2010 are in support of the Post Minot Nuclear Surety program.

OP 32 Line	FY 2008 Actuals	Change FY 2008/FY 2009		FY 2009 Estimate	Change FY 2009/FY 2010		FY 2010 Estimate
		Price	Program		Price	Program	
101 Exec, Gen'l & Spec Scheds	123,462	4,692	-1,143	127,011	3,148	4,760	134,919
103 Wage Board	29	1	8	38	1	0	39
107 Voluntary Sep Incentives	275	0	-275	0	0	0	0
111 Disability Compensation	738	0	-738	0	0	0	0
199 Total Civ Compensation	124,504	4,693	-2,148	127,049	3,149	4,760	134,958
308 Travel of Persons	15,197	305	3,053	18,555	223	-1,626	17,152
399 Total Travel	15,197	305	3,053	18,555	223	-1,626	17,152
633 Def Pub, Print Svcs	10	-1	-9	0	0	0	0
671 Comm Svcs Tier 2 (DISA)	484	19	2,294	2,797	-17	368	3,148
673 Def Fin & Accounting Svc	2,300	-120	165	2,345	-5	917	3,257
699 Total Purchases	2,794	-102	2,450	5,142	-22	1,285	6,405
703 AMC SAAM/JCS Exercises	5,102	602	-1,543	4,161	-341	13	3,833
720 SDDC Pounds Delivered	10	1	-11	0	0	0	0
771 Commercial Transport	450	9	-90	369	5	-39	335
799 Total Transportation	5,562	612	-1,644	4,530	-336	-26	4,168
912 GSA Leases	532	13	579	1,124	28	290	1,442
913 Purch Util (non fund)	342	7	376	725	8	78	811
914 Purch Communications	4,175	83	-3,196	1,062	13	197	1,272
915 Rents, Leases (non GSA)	10,095	203	455	10,753	129	893	11,775
917 Postal Svc (USPS)	130	0	115	245	0	-1	244
920 Supplies/Matl (non fund)	3,586	70	-1,353	2,303	28	435	2,766
921 Print & Reproduction	146	3	373	522	7	-339	190
922 Eq't Maint Contract	2,618	51	5,312	7,981	94	-40	8,035
923 Facilities Maint Contr	2,336	46	-2,382	0	0	0	0
924 Pharmacy	8	1	1	10	1	2	13
925 Eq't Purch (non fund)	11,946	237	-5,416	6,767	83	2,833	9,683
932 Mgt Prof Support Svcs	6,383	128	-4,339	2,172	26	-231	1,967
933 Studies, Analysis & Eval	31,673	634	5,020	37,327	450	-2,976	34,801
934 Engineering & Tech Svcs	1,563	31	-1,594	0	0	0	0

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

OP 32 Line	FY 2008	Change		FY 2009	Change		FY 2010
		FY 2008/FY 2009			FY 2009/FY 2010		
	Actuals	Price	Program	Estimate	Price	Program	Estimate
937 Local Purch Fuel (nonfund)	59	16	535	610	12	119	741
987 Other IntraGovt Purch	15,080	302	-5,977	9,405	113	266	9,784
989 Other Contracts	89,726	1,794	12,285	103,805	1,250	16,018	121,073
998 Other Costs	17,953	360	-4,339	13,974	166	4,033	18,173
999 Total Other Purchases	198,351	3,979	-3,545	198,785	2,408	21,577	222,770
Total	346,408	9,487	-1,834	354,061	5,422	25,970	385,453

* The FY 2008 Actual column includes \$216.0 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) and \$2,636.0 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252).

* The FY 2009 Estimate column excludes \$1,564.0 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).