

**Fiscal Year 2013 Budget Estimates
Defense Threat Reduction Agency (DTRA)**



February 2012

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**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

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

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

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
DTRA	432,790	4,457	-6,002	431,245	5,813	6,324	443,382

* The FY 2011 Actuals Column includes \$1,218 thousand of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).

I. Description of Operations Financed: The Defense Threat Reduction Agency's (DTRA) mission is to safeguard the United States and its allies from global weapons of mass destruction (WMD) threats by integrating, synchronizing and providing expertise, technologies, and capabilities across all operating environments.

The threat to the nation's security presented by WMD is immediate, persistent, growing, and evolving. The current National Security Strategy (NSS) states "...there is no greater threat to the American people than weapons of mass destruction." The 2010 Quadrennial Defense Review (QDR) identifies initiatives to provide an integrated, layered defense network to respond to WMD threats. This ensures the most effective and efficient barriers to WMD are in place to protect the homeland and our key allies/national interests.

The DTRA is the Department of Defense's (DoD) designated Combat Support Defense Agency for countering WMD. In this role, the DTRA executes national counter WMD (CWMD) missions, while synchronizing Interagency and international efforts across the full spectrum of nonproliferation, counterproliferation, and consequence management activities. Additionally, the DTRA's Director leads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development of DoD doctrine, organization, training, material, leadership and education,

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I. Description of Operations Financed (cont.)

personnel, and facilities solutions to combating WMD (CWMD) challenges. Moreover, SCC-WMD synchronizes DoD components' CWMD-related planning efforts. The DTRA Fiscal Year 2013-2017 Program and Budget Submission implements the DoD's Fiscal Guidance and represents a significant portion of the Department's investment in protecting the nation from WMD threats.

The DTRA's budget request responds to warfighter needs and supports its chartered responsibilities and national commitments. These focus on: support to the Combatant Commands (COCOMs); arms control treaty obligations; international cooperative efforts to interdict WMD; nuclear deterrence support; research and development (R&D) across the Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) spectrum; and support to other US Government (USG) agencies.

The FY 2013 DTRA Budget Request reflects reductions in travel, contractor services, printing, and reproduction consistent with Department efficiencies.

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."

Narrative Explanation of Changes:

In FY 2012, the DTRA has implemented several functional realignments between subactivity groups since the FY 2012 President's Budget Submission, in order to more appropriately align missions and related costs with the Agency's combat support role. The table below reflects the net zero realignments that were made to ensure more efficient support and provide a closer alignment with our customers at the Services, Joint Staff, and COCOMs.

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I. Description of Operations Financed (cont.)

FY 2012 Subactivity Group Functional Realignment: (\$ in thousands)

	WMD Combat Spt & <u>Operations</u>	USSTRATCOM Ctr <u>for Combating WMD</u>	<u>DTRU</u>	Core Mission <u>Sustainment</u>
Programs:				
Technical Reachback	+4,556	-4,556		
Operations Center	+5,414	-5,414		
Strategic Planning Office		-3,663		+3,663
Defense Threat Reduction Univ.	+13,059		-13,059	
Total	+23,029	-13,633	-13,059	+3,663

The FY 2013 budget request reflects an overall increase of +12.1 million when compared to the FY 2012 current estimate. This net adjustment includes a price adjustment of +\$5.8 million; program increases of +\$17.9 million and program decreases of -\$11.6 million.

Additionally, the DTRA has made a significant effort to correct erroneous coding within its Object Class/OP-32 code structure. For the Advisory and Assistance Support categories, a realignment of \$3 million from Studies, Analysis and Evaluations to Engineering and Technical Services; and \$.6 million from Studies, Analysis and Evaluations to Management and Professional Support Services (all net zero adjustments) have been made in order to correct previous miscodings.

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I. Description of Operations Financed (cont.)

A. <u>Nonproliferation Activities:</u>	<u>\$ in thousands</u>		
	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>
New Strategic Arms Reduction Treaty (NST) Missions	8,449	8,283	9,170
Conventional Armed Forces in Europe (CFE) Missions	7,738	7,662	7,801
Chemical Weapons Convention (CWC) Missions	4,321	5,448	3,460
Open Skies (OS) Missions	3,306	4,468	4,420
International Counterproliferation (ICP) Program	10,064	12,193	10,601
Secretary of Defense Support	2,917	2,656	2,748
Defense Treaty Inspection Readiness Program	1,088	1,146	817
Regional Security Engagement (RSE) Program	0	0	2,809
Civilian Personnel Payroll	20,936	29,673	29,892
Total	58,819	71,529	71,718

Note: Civilian payroll costs include personnel support costs for all Nonproliferation Activities to include the Cooperative Threat Reduction Program.

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

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I. Description of Operations Financed (cont.)

The U.S. seeks to reduce the threat from 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 U.S. treaty implementation, the DTRA executes current arms control treaties and agreements, and prepares for new initiatives. The DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. 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 and equipping of law enforcement and border guard personnel in the Former Soviet Union (FSU), Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). The DTRA arms control mission directly enhances the U.S. security interests.

The three primary objectives of the DTRA arms control activities 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
- 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

Implementation of existing arms control agreements is an important nonproliferation element of the Administration's national security policy. The DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams. This ensures that the U.S. Government can exercise its full treaty rights for on-site inspection and protects U.S. treaty rights with respect to inspected sites or activities. The DTRA provides technical advice to U.S. Government elements concerned

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I. Description of Operations Financed (cont.)

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 the New Strategic Arms Reduction Treaty (NST), the Conventional Armed Forces in Europe (CFE) Treaty, the Open Skies Treaty (OS), the Chemical Weapons Convention (CWC), and the Plutonium Production Reactor Agreement (PPRA).

The DTRA executes other missions requiring its unique skills, organization, and experience including the International Counterproliferation (ICP) Program; support for the Dayton Peace Accords; Biological Weapons Convention (BWC); the Vienna Document 1999 (VD99) and other Confidence and Security Building Measures (CSBM); the Small Arms and Light Weapons (SALW) Program; the International Atomic Energy Agency Additional Protocol (IAEA/AP); the Technical Equipment Inspection Program (TEI); and the Defense Treaty Inspection Readiness Program (DTIRP).

The DTRA budget submission for nonproliferation arms control activities 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. These assumptions are tied to Presidential policy and strategy.

BUDGET TREATY ASSUMPTIONS

TREATY/PROGRAM

ENTRY-INTO-FORCE

New START Treaty (NST)

EIF 5 Feb 2011

Conventional Armed Forces in Europe (CFE)

EIF 17 Jul 1992

Chemical Weapons Convention (CWC)

EIF 29 April 1997

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I. Description of Operations Financed (cont.)

<u>TREATY/PROGRAM</u>	<u>BUDGET TREATY ASSUMPTIONS</u>
Open Skies (OS)	<u>ENTRY-INTO-FORCE</u> EIF 1 Jan 2002
International Counterproliferation (ICP) Program	EIF 1 Dec 1996
CFE Adapted	EIF 1st Qtr FY 2013
Plutonium Production Reactor Agreement (PPRA)	EIF 23 Sept 1997
Small Arms and Light Weapons (SALW) Program	EIF 1st Qtr FY 2003
Intl Atomic Energy Agency Additional Protocol	EIF January 2009
Regional Security Engagement (RSE) Program	EIF 2 May 2011

1) New Strategic Arms Reduction Treaty (NST) Missions:

The DTRA mission includes inspection and escort activities to verify Russian compliance concerning the reduction and limitation of strategic offensive arms (nuclear weapons). This program includes funding for direct mission costs, training, and essential support requirements. The New START Treaty (NST) was signed in April 2010, was ratified, and entered into force on 5 February 2011. The DoD has directed the DTRA to implement the on-site inspection and escort provisions of the treaty.

Under the Plutonium Production Reactor Agreement, the DTRA continues to perform inspections and escort missions to monitor U.S. and Russian Shutdown Reactors, as well as conducting inspections to monitor Russian Plutonium Oxide Storage Facilities. Negotiations continue to establish technical equipment that will be used to measure Plutonium Oxide stored in Russia.

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I. Description of Operations Financed (cont.)

The DTRA trains and equips certified DoD Host Team Representatives who ensure protection of DoD equities during IAEA/AP integrated safeguard inspections conducted in the U.S.

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

The CFE is a multilateral treaty between countries of the former Warsaw Pact and the North Atlantic Treaty Organization (NATO). The U.S. has allocated 15 percent of the active inspections available to NATO, which is executed by the DTRA along with escort and liaison missions. The program includes funding for direct mission costs, training, and essential support requirements. Training includes 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, and weapons recognition training. An adapted CFE Treaty was signed by States Parties at the November 1999 Istanbul Organization for Security and Cooperation in Europe (OSCE) Summit.

Russia suspended operations of CFE Treaty activities in December 2007 for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to be ready to immediately fulfill its treaty implementation and compliance responsibilities in that event. It must be noted that the remaining 29 State Parties of the Treaty are actively continuing treaty verification operations.

This program includes DTRA support to Confidence and Security Building Measures (CSBM) inspections and evaluations associated with the Vienna Document 1999. The DTRA also executes activities under the Dayton Peace Accords, providing U.S. Government support to the OSCE mission in Bosnia and Herzegovina.

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The DTRA supports nonproliferation efforts to assess, reduce, and secure stockpiles of Small Arms and Light Weapons (SALW) worldwide by supporting the Department of State Office of Weapons Removal and Abatement. The SALW Program helps foreign governments ensure that Man-Portable Air Defense Systems (MANPADS) and related ordnance are properly secured, managed, and that excess stockpiles are destroyed. The DTRA teams perform assessments, provide technical advice, and present U.S. best practices through Physical Security and Stockpile Management training.

The CFE program includes 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 ACES provides accountability of conventional and strategic assets as required for treaty-mandated data exchanges.

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 DTRA is engaged in CWC escort missions to include inspections of DoD storage facilities, short-duration inspections of recovered chemical weapons, miscellaneous CW materials, and preparation for support of CWC Challenge Inspections.

Funding for this program includes Technical Equipment Inspections (TEI) support for CWC Missions, training, and essential support requirements. The DTRA provides support to the DoD Biological Weapons Treaty Manager by compiling the annual information declarations from DoD components for further submission to the Department of State and the United Nations.

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I. Description of Operations Financed (cont.)

4) Open Skies (OS) Missions:

The Open Skies missions are part of a multilateral treaty involving the European states, the Republic of Belarus and the Russian Federation Group of State Parties, the U.S., and Canada. It 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. Also funded in this program are Technical Equipment Inspections (TEI) activities, training, and essential support requirements.

5) International Counterproliferation (ICP) Program:

The DoD ICP Program is a congressionally mandated program that combines cooperative efforts of the DoD/Federal Bureau of Investigation (FBI) and DoD/Department of Homeland Security, in which DoD is the lead agency. Participating governments within the Baltic nations, the Caucasuses, Eastern Europe, the Balkans, and Central Asia agreed to work with the U.S. to stem the proliferation of WMD and have been the primary regions of focus for this program. In September 2011, the Secretary of Defense approved the ICP Program to expand its engagement to South Asia, Southeast Asia, and Africa (excluding Egypt).

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 engage countries that have made the commitment to work cooperatively with the U.S. by providing a series of specialized training programs designed for foreign officials involved with border security, customs, and law enforcement. Some training courses include critical equipment packages to enhance the capacity of partner countries

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I. Description of Operations Financed (cont.)

to deter, detect, investigate, and respond to the attempted proliferation of WMD. Training is sustained with periodic local and regional WMD Integrated Exercises which enable students to use program skills and equipment within a realistic training environment.

6) Secretary of Defense Support:

The DTRA provides technical, analytical, and administrative support to the Office of the Secretary of Defense Treaty Managers.

7) Defense Treaty Inspection Readiness Program:

The DoD has designated the DTRA as the Lead Agent for the Defense Treaty Inspection Readiness Program (DTIRP). Funding provides for security preparedness and an outreach program designed to provide implementation education and awareness concerning arms control operational activities. The program provides arms control implementation advice and assistance to sites that require on-site inspection and over flight. Maximum efficiencies are achieved by utilizing experts from established facilities and services from DoD and other agencies to provide specially trained personnel, analyses, and educational activities.

8) Regional Security Engagement (RSE) Program:

The DTRA mission includes the creation of regional networks that share a common understanding and approach to WMD threats to implement and leverage common counterproliferation procedures and resources in order to help safeguard the U.S. and

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I. Description of Operations Financed (cont.)

Allies from the threat of WMD. The program supports the development of a common regional threat picture; the development and use of common methods for risk analysis and targeting; the development of a common indicator and warning methodology; the identification of regional gaps/overlaps of capabilities for combating WMD; and the reinforcement of existing information-sharing mechanisms. The program will integrate participants into the global counterproliferation community while supporting Combatant Commander theater campaign plans for countering WMD.

<u>\$ in thousands</u>			
<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	
B. <u>WMD Combat Support and Operations:</u>	152,069	169,400	174,332

* In FY 2012, the Technical Reachback and Operations Center (\$9,970 thousand) was realigned from the USSTRATCOM Center for Combating WMD subactivity group to the WMD Combat Support and Operations subactivity group to more appropriately align functions to the Agency's Combat Support role. This budget realignment does not change the level of support DTRA historically provides to USSTRATCOM Center for Combating WMD.

** In FY 2012, the Defense Threat Reduction University (DTRU) (\$13,059 thousand) was realigned to the WMD Combat Support & Operations subactivity group to more appropriately align functions to the Agency's Combat Support role.

The DTRA provides combat and warfighter support to the Joint Chiefs of Staff (JCS), the Combatant Commanders (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-yield explosive weapons (CBRNE). The DTRA supports the essential 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.

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I. Description of Operations Financed (cont.)

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 DTRA supports the Office of the Secretary of Defense (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 OSD, Joint Staff, COCOMS, Services, Department of Energy (DOE), and the National Nuclear Security Administration (NNSA) with nuclear weapons experts in the area of maintenance, safety, Joint Nuclear Weapon Publications, and logistics, policy, and technical subject-matter expertise. The DTRA 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 Nuclear Support program provides expert and responsive DoD nuclear mission support to OSD, Joint Staff, COCOMs, and the Services; successfully partners with the NNSA, the Interagency and other DTRA programs; and supports the viability and credibility of the US Strategic Deterrent, and its transformation into the 21st century.

The Combat Support program provides the COCOMs with Technical Support Groups (TSGs) who rapidly deploy across the globe to provide the COCOMs and other U.S. Government Agencies with the capability to counter the WMD threats. The TSGs provide equipment, training, scientific (on-site Subject Matter Expertise (SME)), technical, and operational support to COCOM designated, search forces and, if necessary, can assist their personnel in operations. In FY 2011, the program was expanded to begin fielding and manning two new TSGs with the intent they are fully equipped and manned by the end of FY 2014. The TSGs

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I. Description of Operations Financed (cont.)

bring a 24/7 reachback capability through the DTRA Operations Center (DTRA/OC) with a linkage to numerous U.S. Government Laboratories (additional subject matter experts (SMEs)).

This budget subactivity group also supports the 24 hour/7 day Technical Reachback and Operations Center capability. Technical Reachback is a core group of specialized CBRNE-trained SMEs that provide a decision-response and support capability for deliberate, crisis and immediate planning and operations to include post-CBRNE event analyses to COCOMs, OSD, Joint Staff, Intelligence Community (IC), command elements, first responders, and federal, state, and local government organizations in accordance with DoD directives. SME personnel coordinate with the DTRA Operations Center and remote continuity of operations (COOP) sites to provide direct responses to the majority of Requests for Information (RFIs) coming into the DTRA. Most of these requests require modeling a variety of operational and exercise scenarios related to WMD.

The DTRA provides pre-incident site characteristics packages to COCOMs to aid in a crisis situation to recapture the site, or to support consequence management planning. The Chairman, Joint Chiefs of Staff (JCS) Concept Plan (classified) directs this program. By conducting these surveys, the DTRA monitors requirements, track suspense's, and receives feedback from the customer by way of exercise or tabletop reviews to improve the packages. The DTRA standard is to provide timely and accurate survey analysis and products tailored to the customer needs within 90 to 180 days of collecting survey data; dependent on product scope of PDF and 3-D model. These surveys are detailed tactical planning tools, which include: 3-D modeling; in-depth narrative descriptions; imagery; architectural blueprints and mission specific infiltration and exfiltration (air and ground); critical routes; positions for site exploitation; and breaching data. In FY

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I. Description of Operations Financed (cont.)

2011, 8 Site Surveys were completed; and 8 Site Surveys will be completed each year in FY 2012 and FY 2013.

Within the Combat Support program, the prominence of support to the COCOMs continues to increase because of the terrorist attacks against the U.S. and subsequent U.S. offensive operations. The requirements of the National Strategy to Combat Weapons of Mass Destruction, National Military Strategy to Combat Weapons of Mass Destruction, Quadrennial Defense Review (QDR), the 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 the DTRA combat support mission and provides a starting point for future operational endeavors. The DTRA established Regional Area Desks to provide Agency-wide integration and synchronization of the DTRA activities in the regions and with the COCOMs. The Area Desk Officers will function in parallel to the Agency's COCOM based Liaison Officers.

The DTRA is continuing to expand combat support missions to be dual-purposed, synergistic, and closely aligned with war efforts, providing a foundation for transformational initiatives within the WMD arena.

The DTRA serves 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 exercises that prepare the Geographic Combatant Commanders (GCCs) to respond to a foreign WMD attack or accidental release. 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

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I. Description of Operations Financed (cont.)

3) situations where DoD is the lead, for example, in a combat zone or where a host government does not exist.

The DTRA executes the Balanced Survivability Assessment (BSA) Program in accordance with DoD Instruction 3000.08 and under the authority of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)). BSA teams conduct mission survivability assessments of critical and vital U.S. and Allied national/theater mission systems, networks, architectures, infrastructures, and assets. BSAs focus on mission continuity and assess against a broad spectrum of threats including accidents, natural disasters, technological failure, information system attacks, terrorists, radio frequency weapons, sabotage, and Weapons of Mass Destruction (WMD). BSA teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. They also provide senior USG and DoD leaders and managers with a long-term investment strategy for risk management. BSAs provide an all-hazard assessment capability to support survivability of key systems and facilities that support OSD, COCOMs, and other DoD and Federal Agencies. An example includes support to USSTRATCOM's diverse roles in Global Command and Control; Space Operations; Global Strike; Combating WMD; Integrated Missile Defense; Information Operations, Intelligence, Surveillance and Reconnaissance; and Strategic Deterrence. The DTRA also provides technical support such as the review of planning activities for new facilities to ensure that mission survivability is considered prior to construction and conducting smaller assessments that focus on specific survivability issues. Additionally, the DTRA supports Post-Minot Nuclear Surety efforts by providing BSAs on the Nuclear Command and Control System (NCCS), critical communication systems, nuclear weapons storage sites and operational bases, and other nuclear related sites.

The DoD Red Team, within the Balanced Survivability Assessment (BSA) Program, performs vulnerability analysis of DoD and non-DoD assets, operations, and facilities. The DoD

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Red Team provides a unique assessment capability simulating an independent, multidisciplinary adversary and performs all assessments entirely from an adversarial perspective emulating threats ranging from well-funded terrorist organizations to foreign intelligence services. The DoD Red Team program gives our clients a unique assessment as they provide a true "outside looking in" perspective. Unlike other assessments, the DoD Red Team uses no insider information, and only the client's senior leadership and a few trusted agents are aware of the effort. Utilizing the full spectrum of identified adversarial capabilities limited only by legal requirements and restrictions mandated by the client, this level of effort provides a ground truth perspective of the client's protection programs.

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 the 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 six 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 and (6) Information Operations.

The JSIVA teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions. Suggestions for both procedural and technical options to mitigate those vulnerabilities are also

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I. Description of Operations Financed (cont.)

provided. In addition, support includes providing mobile training teams in support of J3 DDAT/HD to train COCOM personnel on antiterrorism policies and procedures, and support of technology development for physical security equipment and other anti-terrorism-related technologies, such as blast mitigation systems. The DTRA also provides reachback services for all DoD components for issues related to antiterrorism, and develops annual and semi-annual trends to assist the JCS in gauging the implementation of DoD policies.

The DTRA is designated as the DoD Executive Agent for sustaining general interest in nuclear weapons training expertise. The Defense Threat Reduction University (DTRU) is composed of the Defense Nuclear Weapons School (DNWS), the Defense Threat Reduction Information Analysis Center (DTRIAC), and Publications and Strategic Studies. FY 2012 and outyear funding for the DTRU was realigned to the WMD Combat Support and Operations subactivity group to more appropriately align functions to the Agency's combat support role. As part of the DTRA, the 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 provides training to the global nuclear community in nuclear weapons accident and incident response procedures. The DNWS maintains the only DoD radioactive field training sites, as well as both an extensive classified and unclassified nuclear weapons instructional museum to enhance the comprehensive training. The DNWS trains students from all levels of the 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. The DTRA is also designated as the DoD Executive Agent responsible for all matters related to nuclear test programs and records disposition. The DTRIAC executes this mission for the DTRA. Publications and Strategic Studies integrate the educational pursuits of the DNWS with the archives of the DTRIAC to publish the DTRU Journal.

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Further, the 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.

\$ in thousands

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

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

	33,499	12,313	12,389
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* In FY 2012, the Technical Reachback and Operations Center (\$9,970 thousand) was realigned from the USSTRATCOM Center for Combating WMD subactivity group to the WMD Combat Support and Operations subactivity group to more appropriately align functions to the Agency's Combat Support role. This budget realignment does not change the level of support DTRA historically provides to USSTRATCOM Center for Combating WMD.

** In FY 2012, Agency Strategic Planning activities (\$3,663 thousand) were realigned to the Core Mission Sustainment subactivity group to provide more day-to-day customer support capabilities to the Joint Staff, COCOMs, and to better align with management headquarters activities.

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. Upon analysis of the budget subactivity realignment of

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I. Description of Operations Financed (cont.)

the Reachback and Operations Center for FY 2012 and out were moved to Combat Support in order to ensure efficient procurement of funds and supporting the Combatant commands.

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 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, facilitates the integration of DTRA-unique capabilities, and provides situational awareness for integrating and synchronizing efforts across the Department to support national CWMD objectives.

\$ in thousands

<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

D. Core Mission Sustainment:

	182,290	178,003	184,943
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* In FY 2012, Agency Strategic Planning activities (\$3,663 thousand) were realigned to the Core Mission Sustainment subactivity group to provide more day-to-day customer support capabilities to the Joint Staff, COCOMs, and to better align with management headquarters activities.

The DTRA Core Mission Sustainment 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 allies from WMD by reducing the present threat and preparing for future threats. The strong enabling functions, which

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I. Description of Operations Financed (cont.)

comprise the Core Mission Sustainment Activities program, are the foundation of everything the DTRA does: information management; resource management; security and asset protection; acquisition and logistics management; strategic planning; and provide the safety, security, and efficiency necessary for mission success. Activities funded in this budget subactivity group also provides for the essential management, planning, administration of management headquarters functions, and operational and administrative support to all the DTRA functional organizations. The DTRA has embraced the concept of transformation as a continuous process, not an end-state.

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.

\$ in thousands

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>

E. Defense Threat Reduction University:

	6,113	0	0
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* In FY 2012, the Defense Threat Reduction University (DTRU) subactivity group (\$13,059 thousand) was realigned to the WMD Combat Support and Operations subactivity group to more appropriately align functions to the Agency's combat support role.

The DTRA is designated as the DoD Executive Agent for sustaining general interest nuclear weapons training expertise. The Defense Threat Reduction University (DTRU) is composed of the Defense Nuclear Weapons School (DNWS), the Defense Threat Reduction Information

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I. Description of Operations Financed (cont.)

Analysis Center (DTRIAC), and Publications and Strategic Studies. As part of the DTRA, the 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 provides training to the global nuclear community in nuclear weapons accident and incident response procedures. The DNWS maintains the only DoD radioactive field training sites, as well as both an extensive classified and unclassified nuclear weapons instructional museum to enhance the comprehensive training. The DNWS trains students from all levels of the 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. The DTRA is also designated as the DoD Executive Agent responsible for all matters related to nuclear test programs and records disposition. The DTRIAC executes this mission for the DTRA. Publications and Strategic Studies integrate the educational pursuits of the DNWS with the archives of the DTRIAC to publish the DTRU Journal.

II. Force Structure Summary:

Not Applicable

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III. Financial Summary (\$ in thousands)

	FY 2012							FY 2013 Estimate
	FY 2011 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
1. Nonproliferation Activities	58,819	71,731	0	0.0	71,731	71,529		71,718
2. Weapons of Mass Destruction Combat Support & Operations **	152,069	147,113	0	0.0	147,113	169,400		174,332
3. USSTRATCOM Center for Combating WMD	33,499	25,253	0	0.0	25,253	12,313		12,389
4. Core Mission Sustainment	182,290	177,943	-888	-0.5	177,055	178,003		184,943
5. Defense Threat Reduction University***	6,113	10,093	0	0.0	10,093	0		0
Total	432,790	432,133	-888	-0.2	431,245	431,245		443,382

* The FY 2011 Actuals Column includes \$1,218 thousand of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).

** In FY 2012, the Technical Reachback and Operations Center (\$9,970 thousand) was realigned from the USSTRATCOM Center for Combating WMD subactivity group to the WMD Combat Support and Operations subactivity group to more appropriately align functions to the Agency's Combat Support role. This budget realignment does not change the level of support DTRA historically provides to USSTRATCOM Center for Combating WMD.

*** In FY 2012, the Defense Threat Reduction University (DTRU) (\$13,059 thousand) was realigned to the WMD Combat Support & Operations subactivity group to more appropriately align functions to the Agency's Combat Support role.

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	432,133	431,245
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-716	
Adjustments to Meet Congressional Intent	-172	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	431,245	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	431,245	
Supplemental		
Reprogrammings		
Price Changes		5,813
Functional Transfers		
Program Changes		6,324
Current Estimate	431,245	443,382
Less: Wartime Supplemental		
Normalized Current Estimate	431,245	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		432,133
1. Congressional Adjustments		-888
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Unobligated Balances	-716	
c. Adjustments to Meet Congressional Intent		
1) Sec 8034 Indian Lands Mitigation of Environmental Impacts	-172	
d. General Provisions		
FY 2012 Appropriated Amount		431,245
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		431,245
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		431,245
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		431,245
6. Price Change		5,813
7. Functional Transfers		
8. Program Increases		17,928
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
1) Civilian Personnel Compensation (One Day More)	598	
This increase reflects one additional day of compensation for civilian employees.		
(FY 2012 Base: \$152,394 thousand)		
c. Program Growth in FY 2013		
1) Building Partner Capacity (Consequence Management Assistance Program)	5,460	
The base program provides initial emphasis on United		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>States Central Command and other global areas in three countries (United Arab Emirates, Bahrain, Jordan) in FY 2012. This increase provides for expansion to three additional countries in United States Pacific Command Area of Responsibility in FY 2013. This program provides support to develop tactical-level, individual Chemical, Biological, Radiological, and Nuclear training of host nation first responders and security personnel coupled with material "leave-behinds" as well as provides for organizational and ministerial level bilateral and multilateral workshops and exercises. The DTRA will coordinate with Combatant Commands to identify and prioritize nations, and will then work with subject-matter expert organizations to develop training modules, procure necessary equipment, and conduct hands-on training. This training is part of the President's engagement strategy and Nunn-Lugar Global Cooperation objectives in the areas of international academic engagement, partnering, and consequence management. Funding provides for equipment maintenance, contractual support, travel, and supplies. (FY 2012 Base: \$4,948 thousand)</p>		
<p>2) Balanced Survivability Assessment</p> <p>This enhancement provides for one additional Red Team in FY 2013 and restores support efforts that were strategically reduced in FY 2012. The BSA teams conduct mission survivability assessments of critical and vital U.S. and Allied national/theater mission systems, networks, architectures, infrastructures, and assets. BSAs focus on mission continuity and assess capabilities against a broad spectrum of threats including accidents,</p>	4,707	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
natural disasters, technological failures, information system attacks, terrorists, Radio Frequency Weapons, sabotage, and Weapons of Mass Destruction. BSA teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. BSAs provide an all-hazard assessment capability that continues to support growing demands for expanded support to OSD, Combatant Commands, and Homeland Defense. Funding provides for contractual support, equipment maintenance, travel, and supplies. (FY 2012 Base: \$12,681 thousand)		
3) Counterintelligence Program This adjustment reflects an increase in the Counterintelligence program for contractual support and civilian personnel costs. Further details associated with the program increase are classified. (FY 2012 Base: \$6,594 thousand; +4 FTEs)	3,560	
4) Civilian Payroll This increase provides funding to support +16 FTEs in FY 2013 for Defense Acquisition Workforce Development Fund positions transferring to the DTRA civilian manpower program. (FY 2012 Base: \$153,235 thousand; +16 FTE)	2,144	
5) Technical Reachback This increase will provide for more rapid and comprehensive Countering WMD information sharing and decision making across DoD and with the Department's interagency and international partners as customers become more educated in DTRA capabilities and requirements. Technical Reachback is a core group of specialized Chemical, Biological, Radiological, Nuclear, and High-	1,459	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>yield Explosives (CBRNE)-trained Subject Matter Experts that provide a quick decision-response and support capability for deliberate, crisis and immediate planning and operations to include post-CBRNE event analysis to Combatant Commands, OSD, Joint Staff, Intelligence Community, command elements, first responders, and federal, state, and local government organizations in accordance with DoD directives. This type of support was most recently demonstrated through the DTRA's response in Operation ODYSSEY DAWN and Operation TOMODACHI. Funding provides for contractual support, travel, and supplies. (FY 2012 Base: \$7,063 thousand)</p>		
9. Program Decreases		-11,604
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Chemical Weapons Convention (CWC)	-2,010	
This programmatic reduction represents a decrease in contract costs for escort destruction monitoring activity. Planned CWC missions decrease from 34 in FY 2012 to 8 in FY 2013. The destruction of nearly 90 percent of the United States Government chemical weapons stockpile will be completed in FY 2012. CW storage, Schedule 1, preparation for Challenge Inspection, and other missions continue in the interim. However, training OPTEMPO will need to intensify somewhat to maintain deployment mission readiness and proficiency with the reduced frequency of real world missions and to prepare for future continuous destruction monitoring operations. (FY 2012 Base: \$5,354 thousand)		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) International Counterproliferation Program This program reduction reflects a decrease in costs associated with new limitations of authority from the Secretary of Defense to conduct initial contact and training courses within new regions. The ICP Program further anticipates incorporating cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip). The Program is undergoing a full-scale curriculum review which is anticipated to result in a significant reduction in the amount (and cost) of equipment provided by this program. (FY 2012 Base: \$11,978 thousand)	-1,739	
3) Nimble Elder This programmatic reduction reflects a decrease in costs associated with efforts planned for United States Africa Command; full ramp-up of capabilities will not be achieved until FY 2014. This program addresses significant gaps in the United States Government's ability to search for, locate, and identify radiological and nuclear threats in each Geographic Combatant Commander's Area of Responsibility. Further details associated with this program decrease are classified. (FY 2012 Base: \$17,678 thousand)	-1,583	
4) Defense Threat Reduction Information Analysis Center (DTRIAC) The DTRIAC maintains a specialized nuclear knowledge library which serves as the core of the DoD historical knowledge base for all things nuclear and is used by the	-1,452	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
R&D community and throughout the curriculum at the Defense Threat Reduction University (DTRU). As the DoD Executive Agent responsible for all matters related to nuclear test programs and records disposition, a major initiative is to preserve and digitize nuclear atmospheric test films and documentation dating back to the 1940's. These films are deteriorating and it is imperative to preserve the associated nuclear data embedded within these films. This decrease reduces contractual support associated with film and document preservation, and digitization efforts. (FY 2012 Base: \$5,150 thousand)		
5) Information Technology Modernization The Agency has made significant investments in the IT modernization and stabilization infrastructure. By the end of FY 2013, the level of effort required for IT infrastructure modernization efforts will ramp down to a level that supports a 3-year life cycle replacement schedule. This corresponding reduction brings funding to the level required to support equipment life cycle replacement costs. (FY 2012 Base: \$12,442 thousand)	-1,254	
6) Efficiency Baseline Review - DTRA-wide Travel Reduction This adjustment reduces travel and transportation funds for travel and conferences that augment staff functions. (FY 2012 Base: \$15,071 thousand)	-1,248	
7) Nuclear Transformation This reduction reflects termination of the Nuclear Transformation program. (FY 2012 Base: \$1,059 thousand)	-1,059	
8) Security Support This reduction decreases contractual costs for security	-605	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
support within the DTRA. (FY 2012 Base: \$7,199 thousand)		
9) Core Operational Support This program reduction represents a decrease in the areas of: Comprehensive Cost and Reporting Systems support, Defense Agencies Initiative surge support, administrative support contracts, outsourced contract specialist support, financial management services, training, facility renovations, and leased warehouse space. (FY 2012 Base: \$24,441 thousand)	-421	
10) Efficiency Baseline Review - Printing and Reproduction This adjustment reflects a reduction in printing and reproduction costs. Efficiencies will be achieved through the increased use of automation. (FY 2012 Base: \$552 thousand)	-233	
FY 2013 Budget Request		443,382

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IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
New Strategic Arms Reduction Treaty			
Inspection Activity	19	18	18
Escort Activity	11	20	20
Mock Missions	10	4	4
Plutonium Production Reactor Agreement			
Inspection Activity	6	6	8
Escort Activity	2	2	2
Mock Missions	0	0	0
Conventional Armed Forces In Europe Treaty			
Inspection Activity	32	28	49
Escort Activity	8	30	48
Mock Missions	17	17	17
Chemical Weapons Convention			
Escort Activity	61	34	8
Mock Missions	6	7	7
Open Skies Treaty			
Inspection Activity	16	22	21
Escort Activity	6	8	8
Mock Missions	5	5	6
International Counterproliferation Program	24	52	55
International Atomic Energy Agency	5	12	12
Small Arms and Light Weapons Program	46	51	51
Regional Security Engagement Program	2	4	6

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IV. Performance Criteria and Evaluation Summary:

1) Conventional Armed Forces in Europe Treaty - The Russian Federation suspended CFE activities in 2007. The Russian Federation has the legal right to resume activities at any time, so the DTRA must plan on that possibility. FY 2011 workload represents the actual level of activity which is lower than planned due to the continuing Russian moratorium. FY 2012 and FY 2013 workload takes into account the possibility of resuming the full level of CFE activities should the Russian Federation lift its suspension. The DTRA is required to plan for this possible resumption of activities to the full level allowed by the treaty.

2) Chemical Weapons Convention - The destruction of 90 percent of the stockpile of United States Government chemical weapons stockpile will be completed in FY 2012. Currently, two remaining CW destruction facilities in Pueblo, CO, and Bluegrass, KY will begin operating in FY 2015 and FY 2017 respectively. CW storage, Schedule 1, preparation for Challenge Inspection, and other missions continue in the interim. However, training OPTEMPO will need to intensify somewhat to maintain deployment mission readiness and proficiency with the reduced frequency of real world missions and to prepare for future continuous destruction monitoring operations.

3) International Counterproliferation (ICP) Program - The DTRA ICP Program received approval in September 2011 from the Secretary of Defense to expand outside its traditional area of engagement in the former Soviet Union, Eastern Europe, the Baltics, the Caucasus, and the Balkans to begin ancillary engagement in Southeast Asia, and Africa (excluding Egypt). The ICP Program further anticipates incorporating cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip). The Program is undergoing a full curriculum review which is anticipated to result in a

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IV. Performance Criteria and Evaluation Summary:

significant reduction in the amount (and cost) of equipment provided by the Program. Future years will witness a systematic expansion into the new regions with a corresponding reduction of events in the traditional ICP program countries.

4) Regional Security Engagement Program - This program includes two events, the Regional Combating Weapons of Mass Destruction Symposium and the Seminar on Combating Weapons of Mass Destruction. Pilot events were conducted in December 2010 and April 2011 respectively. Future events are scheduled to occur at increased frequency to support building partnership capacity in accordance with numerous guidance documents and agency objectives. Four events are scheduled during FY 2012, and the desired steady state is six events per year (three symposia and three seminars) at regional education centers and locations suited to COCOM needs. The increase in workload anticipates an increase in current planned funding, and supplemental funding from the DTRA Cooperative Threat Reduction-Defense Military Contacts and/or the Office of the Secretary of Defense Counterterrorism Fellowship Program, both of which provided funding for the pilot events.

B. WMD Combat Support and Operations:

Number of Missions

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
1) Inspection of Nuclear-Capable Units	17	17	18

Provides OSD and Joint Staff with independent assessments of nuclear weapon capable units and assurances that missions are conducted safely, securely and reliably. Provides assurance that Personnel Reliability Programs are properly managed at the nuclear-capable COCOMs.

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IV. Performance Criteria and Evaluation Summary:

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 Combatant Commanders and Services worldwide. This includes monitoring the status of weapons, weapon issues, and components; 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 on demand. 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 and develop a system for units to account for, track, and inventory Nuclear Weapons Related Material (NWRM). DIAMONDS is provided to decision makers at the Joint Staff, COCOMS, MAJCOMS, DOE, OSD, and DATSD (NM) to access information on nuclear weapons stockpiles. The DTRA manages the Joint Nuclear Weapons Publication System (JNWPS) for DoD and DOE which provides both technical and policy guidance for all nuclear weapons, weapon systems, and process/procedures. The DTRA provides experts in the area of nuclear weapons sustainment, nuclear weapons policy and procedures, maintenance, safety, JNWPS technical procedures, logistics; material acquisition support and procurement, cataloging, disposal and dismantlement for the day-to-day sustainment of the nuclear deterrent.

3) Nuclear Policy - Provides continuous high-level, nuclear policy support analysis 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 include providing operational and technical

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IV. Performance Criteria and Evaluation Summary:

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 non-strategic level to support policy and other decision makers in the maintenance of the U.S. and NATO nuclear deterrent and extended deterrence including implementation. Additionally functions as the Agency focal point for cross-cutting community issues such as the Nuclear Posture Review, special assessments such as the Schlesinger Report, and multiple Presidential reports under the Nuclear Weapons Council process.

4) Nuclear Weapons Accident/Incident Response - The DTRA serves as the DoD-lead for coordinating DoD nuclear and radiological incident preparedness 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 3150.08 and 5105.62, Under Secretary of Defense letter, and CJCS tasking through yearly JCS worldwide exercise schedules. Exercise costs are training objective/location dependent, (e.g., DIRECT FOCUS exercises or CONUS Field Training Exercises (FTX), could involve approximately 125 participants compared to large exercises such as Nuclear Weapons Accident Incident Exercise 2009 (NUWAIIX '09) or an Outside the Continental United States (OCONUS) FTX could involve up to 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 National Response Framework. The DTRA has worked diligently to strengthen the CONUS nuclear weapon incident response capability and will continue to maintain it while providing additional emphasis on EUCOM and PACOM fledgling nuclear weapon response capabilities in accordance with applicable directives and instructions. Additionally, the 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.

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IV. Performance Criteria and Evaluation Summary:

5) Consequence Management - The DTRA "provides FCM [foreign consequence management] program management, as directed by DOD Instruction 2000.21, to include, functional assistance and training for DoD FCM exercises", for all Geographic Combatant Commands. The DTRA partners with United States Northern Command, United States Pacific Command, and the Joint Warfighting Center, where appropriate, to plan, design, and conduct consequence management exercises with domestic scenarios. The DTRA assists Federal, State, and local response to CBRNE emergencies as outlined in applicable DoD Directives and US Northern Command and US Pacific Command plans. The DTRA assists foreign governments to build consequence management capabilities through seminars, workshops, and tabletop exercises as directed under Geographic Combatant Commands' Theater Security Cooperation campaign plans. Training and exercises incorporate activities that address assistance to civilian authorities. Exercise costs are mission/location and size dependent. As directed by DOD Directive 5105.62, the DTRA maintains, trains, and equips deployable Consequence Management (CM) advisory teams to assist COCOMs CM operations, by providing technical expertise in CM planning, hazard prediction modeling, and support.

6) Consequence Management Assistance Program (CMAP)- As a direct result of DTRA's Building Partnership Capacity for CWMD submission in FY 2010, the DTRA initiated the CMAP in FY 2012 to assist Combatant Commands build consequence management capacity in targeted partner nations. CMAP will increase the tactical training and operational capabilities of partner nations to effectively respond to WMD incidents and will support COCOM requirements to aid partner nations in building capacity to prevent the spread of WMD. DTRA will coordinate with the Combatant Commanders to identify and prioritize partner nations and will work with the Department of State and the Country Teams to develop an engagement plan tailored specifically for the partner nation. Throughout FY 2011 DTRA coordinated with CENTCOM to initiate the program. As a result, CENTCOM and the DTRA will conduct CMAP planning and training events in Bahrain, Jordan, and UAE throughout FY 2012.

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IV. Performance Criteria and Evaluation Summary:

The DTRA is currently working with PACOM to expand CMAP activities into its area of operations in FY 2013 and beyond.

7) The measurable criteria of planned exercises are:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
a) Number of Nuclear Weapons Accident/Incident Exercises:			
1. Field Training Exercises (FTX)	1	1	1
2. Command Post Exercises (CPX)	3	3	2
3. Table Top Exercise (TTX)	16	16	16
4. Leadership Orientation Seminars (SEM)	10	10	10
b) Number of Consequence Management Exercises:			
1. Field Training Exercise (FTX)	2	2	2
2. Command Post Exercises (CPX)	6	7	7
3. Table Top Exercise (TTX)	22	22	22
4. Leadership Orientation Seminars (SEM)	9	9	9
c) Number of Special Exercises:			
1. Field Training Exercise (FTX)	10	12	14
2. Foreign, Service, and Agency Exercises	3	7	7
3. Leadership Orientation Seminars (SEM)	3	2	2
d) Number of Consequence Management Assistance Program (CMAP)Activities:			
1. CM Assessment Visits	0	3	6

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
2. CM Capability Improvement Seminars (CIS)	0	0	3
3. CM Table Top Exercise (TTX)	0	3	9
4. CM Leadership Orientation Seminars (SEM)	0	3	6

8) Joint Staff Integrated Vulnerability Assessments (JSIVA) assessment teams conduct independent anti-terrorism-specific vulnerability assessments of DoD installations and sites. These assessments provide an independent assessment capability to assist local commanders, on site, to identify anti-terrorism deficiencies and determine appropriate remedies that will mitigate the effects of future terrorist incidents. Current manning and resource levels provide for a consistent level of 80-100 assessments per year, with equal distribution between the U.S. and overseas locations.

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>JSIVA Sites Visited</u>			
EUCOM	3	12	9
NORTHCOM	39	43	43
PACOM	4	8	9
CENTCOM	10	5	8
SOUTHCOM	2	0	2
JFCOM	0	0	0
TRANSCOM	0	0	0
STRATCOM	0	0	0
AFRICOM	<u>1</u>	<u>4</u>	<u>4</u>
Total Visits Conducted	59	72	75
COCOM AT Program Reviews	2	0	3

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IV. Performance Criteria and Evaluation Summary:

Mobile Training Team	12	11	10
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The 59 assessments in FY 2011 equated to 61 assessment weeks. This is due to the size of some installations that necessitate a multiple week assessment. For example, the Joint Expeditionary Base Little Creek/Fort Story is actually two installations combined under one command for Force Protection purposes. The JSIVA duration was extended to accommodate the increase in scope. The planning for FY 2012 includes 74 assessments (84 assessment weeks); for FY 2013 the JSIVA schedule includes 75 assessments, however, the number of weeks involved will not be determined until the COCOMs have finalized their nominations.

9) The DTRA conducts Balanced Survivability Assessments (BSA) of U.S. and Allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. Blue Team BSAs are typically two weeks in length, but can vary depending on the size and complexity of the system being assessed. In FY 2011, 12 Blue Team BSAs were conducted. In FY 2012, 14 BSAs will be conducted; and in FY 2013, 14 BSAs will be conducted.

In FY 2011, the DoD Red Team performed three major assessment programs and began coordination efforts for a fourth assessment. In FY 2012, funding supports a Priority 1 customer, two COCOM assessment programs, and finalized coordination efforts for a fourth customer. In FY 2013, four major DoD Red Team assessments will be performed. An additional Red Team will be added in FY 2013 to meet the growing demands for expanded support to Homeland Defense and COCOMs.

10) Defense Threat Reduction University (DTRU):

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IV. Performance Criteria and Evaluation Summary:

The DTRU develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. The DTRU is composed of the Defense Nuclear Weapons School (DNWS), the Defense Threat Reduction Information Analysis Center (DTRIAC), and Publications and Strategic Studies Branch.

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, and nuclear (CBRN) modeling for the Department of Defense (DoD), and other federal, state, and local agencies. In FY 2012 and FY 2013, the DNWS will teach approximately 124 in-residence courses, 15 Outreach courses and other presentations, 12 Distance Learning (DL) courses and will conduct 8 Mobile Training Teams (MTT) visits. The DNWS will also host 6 courses conducted by outside agencies. Class totals will consist of approximately 120 in-residence classes, 100 Outreach modules, 2,000 DL classes, and 13 MTTs. Approximately 175 Nuclear Weapons Instructional Museum (NWIM) tours both classified and unclassified will be conducted. The DNWS is partnered with the Joint Knowledge Development and Distribution Capability (JKDDC), who currently hosts five DNWS courses on the Joint Knowledge Online (JKO) website. During FY 2012 and FY 2013, the DNWS will continue development and refinement of web-based Nuclear Surety modules and courses. Additionally, the DNWS anticipates its student base will shift somewhat from Combatant Commands to the Services due to the increased emphasis on nuclear surety and to the Civil Support Teams tasked with the Homeland Defense. The DNWS is accredited by the American Council on Education (ACE), which has granted college credit for 10 of the school's courses. In FY 2012 and FY 2013, the DNWS will consider DNWS college partnerships in other geographic educational regions, and explore the possibility of DNWS courses becoming part of other colleges' degree and certificate programs.

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IV. Performance Criteria and Evaluation Summary:

The DTRIAC is the key DoD source of information and analysis on DTRA-related topics - specifically nuclear weapons effects. The DTRIAC maintains a specialized nuclear knowledge library which is of key importance to the DTRA Research and Development community. 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, weapons test, technical, scientific, and other information collected throughout the world vital to the CBRNE community.

The DTRIAC collection, located on Kirtland Air Force Base, Albuquerque, NM, has over 3,000,000 records, making it the largest collection in the Information Analysis Center (IAC) community. These records include over 350,000 catalogued text file titles, 25,000 films (over 10,000,000 feet), 2,000,000 still photos, and other types of records dating from 1944 to present. A major DTRIAC initiative is the preservation, cataloging and digitization of its collection. In addition to digitization of technical reports and documents, the film collection is on cellulose triacetate-based film (the standard at the time) with a projected lifespan of approximately 50 years. As the last nuclear atmospheric test was held in 1962, and films date back to the mid-1940s, all of these films have exceeded their designed lifespan. These films are rapidly deteriorating, causing color fading, shrinking, rips, tears, solvent damage and, most importantly, decomposition. If not preserved, this important and irreplaceable asset will be lost and cannot be replaced due to treaty-based restrictions on nuclear weapons testing. To preserve the films in accordance with U.S. National Archives and Records Administration standards, the films must be transferred to polyester-based film stock. In order to provide access to the science and weapons development community, the films must be digitized to readily accessible computer media. In FY 2012, the DTRIAC plans to preserve and digitize over 250,000 feet of film. Also, the DTRIAC expects to conduct over 12,000

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IV. Performance Criteria and Evaluation Summary:

on-line inquires, respond to over 10 FOIAs, support 600 telephonic and email inquiries, and conduct tours of the document and film areas in support of visitors in the scientific community. In FY 2013, the DTRIAC expects to reduce workload in film and documentation preservation, and digitization due to advancement in automation efforts. The Publications and Strategic Studies Branch is the Agency's focal point for review and updates to Joint Doctrine, collection and publication of Lessons Learned, and implementation of the Joint Training System through the annual publication of the Joint Training Plan. This organization integrates the educational pursuits of the DNWS with the archives of the DTRIAC to publish the semi-annual DTRU Journal.

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IV. Performance Criteria and Evaluation Summary:

<u>Student Projections</u>	Combatant Commands			Non-Combatant Commands		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
USA Active	347	359	372	13	13	13
USA Reserve	18	19	20	0	0	0
USA Guard	88	91	94	0	0	0
USAF Active	628	650	673	17	18	19
USAF Reserve	22	23	24	0	0	0
USAF Guard	53	55	57	0	0	0
USN Active	210	217	225	3	3	3
USN Reserve	0	0	0	0	0	0
USMR Active	269	278	288	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	36	37	39	396	410	424
Non-DoD	<u>60</u>	<u>62</u>	<u>64</u>	<u>375</u>	<u>375</u>	<u>388</u>
Total	1,731	1,791	1,856	804	819	847
GRAND TOTAL by Year	2,535	2,610	2,703			

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IV. Performance Criteria and Evaluation Summary:

Student Projection by Number of Contact Hours

	Combatant Commands			Non-Combatant Commands		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
USA Active	11,025	11,411	11,810	146	146	146
USA Reserve	577	597	618	0	0	0
USA Guard	3,286	3,401	3,520	0	0	0
USAF Active	18,920	19,582	20,267	271	271	271
USAF Reserve	191	198	205	0	0	0
USAF Guard	2,146	2,221	2,299	0	0	0
USN Active	6,972	7,216	7,469	62	62	62
USN Reserve	0	0	0	0	0	0
USMR Active	8,754	9,060	9,399	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	181	187	194	1,991	1,991	1,991
Non-DoD	<u>1,341</u>	<u>1,388</u>	<u>1,437</u>	<u>8,381</u>	<u>8,381</u>	<u>8,381</u>
Total	53,393	55,261	57,196	10,851	10,851	10,851
GRAND TOTAL by Year	64,244	66,112	68,047			

11) 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,

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IV. Performance Criteria and Evaluation Summary:

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 493,000 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 800 per year),
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 end of FY 2011 (131). As a result of Outreach efforts in early FY 2012, the number of cases pending increased 63% (213).

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IV. Performance Criteria and Evaluation Summary:

The primary performance criteria are:

1. Case processing time of less than 6 months (FY 2011 average: 41 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).

12) Technical Reachback and Operations Center - 24/7 CWMD Command and Control and Technical Support Area have transferred to the WMD Combat Support and Operations subactivity group for appropriate program execution. The DTRA supports SCC-WMD, COCOMs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7 technical support center for Reachback and Operations Center. The DTRA 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. Technical Reachback and Operations Center products include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned
- Providing CBRNE decision support capability for planning, operations, and post-event analysis, including near real time operational analysis and access to specialized

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IV. Performance Criteria and Evaluation Summary:

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 2012 and FY 2013, Net-centric capabilities utilizing High Performance Computers will continue to allow Technical Reachback to provide decision support for pandemic influenza scenarios for DoD customers
- Increased support to USPACOM (Operation TOMODACHI) and USAFRICOM (Operation ODYSSEY DAWN) during FY 2011 due to real world events

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IV. Performance Criteria and Evaluation Summary:

The table below captures the number of technical support requests expected through FY 2013 for the support described above.

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
EUCOM	36	40	42
NORTHCOM	57	80	82
PACOM	571	400	420
CENTCOM	51	65	70
SOUTHCOM	5	7	7
JFCOM	62	95	100
TRANSCOM	11	12	13
STRATCOM	131	160	170
SOCOM	12	16	18
AFRICOM	215	20	22
Intelligence Community	20	20	20
National Guard	147	160	175
DHS	2	7	9
Joint Staff	5	7	8
OSD	17	40	45
HHS	5	25	28
Air Force	34	35	35
Navy	55	70	70
Marines	16	20	22
Army	37	34	36
Others	<u>114</u>	<u>110</u>	<u>120</u>
Total	<u>1,603</u>	<u>1,423</u>	<u>1,512</u>

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IV. Performance Criteria and Evaluation Summary:

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

The DTRA supports the USSTRATCOM Center for Combating WMD (SCC-WMD) by providing CWMD capabilities to optimize Commander, USSTRATCOM mission of synchronizing DoD CWMD planning efforts to dissuade, deter and prevent the acquisition, development, transfer or use of WMD and associated materials to ensure the U.S., its forces, allies, partners, and interests, are neither coerced nor attacked by WMD.

The DTRA supports SCC-WMD, Combatant Commanders and others by providing near real-time CWMD support to decision makers:

1. Supporting development of the CWMD plans,
2. Determining what CWMD gaps exist and advocating filling the gaps through capability based assessments,
3. Working with the interagency on the CWMD gaps, plans, and implementation to better leverage DoD efforts, and
4. Providing situational awareness, finished intelligence information and technical support.

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

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IV. Performance Criteria and Evaluation Summary:

Planning, Capability Based Assessments and Interagency Coordination: This area supports the SCC-WMD and the COCOMs with CWMD-related deliberate and crisis action planning efforts.

Planning: The DTRA provides CWMD planning expertise to the Combatant Commanders (COCOMs), Joint Staff (JS), Office of the Secretary of Defense (OSD), DoD components, and Interagency in the formulation/execution of CWMD policy, doctrine, and global, regional, theater campaign, contingency, and crisis action planning efforts. The DTRA supports USSTRATCOM and SCC-WMD in synchronizing planning for DoD CWMD in coordination with other COCOMs, the Services, and as directed, appropriate U.S. Government organizations. Specifically, the DTRA provides continuous and deployment capable planning support to:

- COCOMs in developing/reviewing/revising:
 - Theater Strategies and Theater Campaign Plans
 - Theater-wide regional CWMD and other Global functional campaign plans
 - CWMD portions of SECDEF and CJCS directed contingency plans
- USSTRATCOM for development/refinement of DoD Global CWMD Concept Plan
- SECDEF directed DTRA Campaign Support Plans
- OSD and JS in policy and doctrine development
- OSD and JS by developing DTRA/SCC-WMD Continuity of Operations plans
- 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

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IV. Performance Criteria and Evaluation Summary:

The DTRA's more tailored planning support includes:

- Full-spectrum, dynamic CWMD planning functions to conduct an analysis of existing plans and assist COCOMs in creating new WMD-related plans/annexes/appendices.
- Three deployable Plans Teams with unique capabilities to support COCOMs and other designated organizations during contingency/crisis action planning

Capability Based Assessments: Advocate for desired materiel and non-materiel CWMD solutions for the warfighter by assessing current and future CWMD requirements and making recommendations on aligning resources with prioritized DoD requirements and acquisition needs. Responsible for development of CWMD-related Joint Capabilities Integration and Development System (JCIDS) documents and subsequent staffing through associated JCIDS processes. FY 2013 products include:

- Developing various Initial Capabilities Documents (ICDs)
- Refinement and continued development of the CWMD Advocacy Support Tool (CAST), providing an integrated view of the validated Warfighter Requirements and/or identified CWMD needs and providing visual linkages to CWMD-related Programs of Record, R&D/S&T activities, and other source documentation
- Developing Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) analyses and associated Change Recommendations (DCRs)
- Manage and chair the DTRA Services Working Group (DSWG) increasing interface between DTRA/SCC-WMD and the CWMD Community of Interest (COI) within the Services
- Lead the Capabilities Working Group at the semi-annual CWMD Global Synchronization Conference

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IV. Performance Criteria and Evaluation Summary:

Interagency Coordination and Collaboration: The DTRA supports the SCC-WMD within DoD, across the U.S. Government (USG) and internationally in support of the USSTRATCOM Combating WMD (CWMD) mission. These efforts enhance and inform CWMD and CWMD-Terrorism operations where DoD has either a lead or supporting role. Operational Support further improves the whole-of-government CWMD approach by enabling close coordination with key USG Departments and Agencies. Activities include supporting WMD Counterproliferation- Interdiction planning, the Proliferation Security Initiative (PSI), DoD Consequence Management planning support to Civil Authorities, WMD elimination activities, and CWMD National Air and Maritime domain awareness threat response planning. These interagency and international efforts directly enhance capabilities. Types of support include:

- Supporting USG interagency processes for global WMD counterproliferation interdiction;
- Developing and supporting COCOMs CWMD strategies, operations, exercises and activities;
- Proliferation Security Initiative activities to build, enhance, and exercise whole of government WMD Counterproliferation-interdiction capabilities globally;
- Supporting DoD-USG CWMD synchronization conferences, USG Interagency Coordination Groups, and multi-lateral international activities;
- Developing and operating DoD-USG CWMD planning and training support tools such as the Interagency CWMD Database of Responsibilities, Authorities, and Capabilities (INDRAC) System.

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IV. Performance Criteria and Evaluation Summary:

Situational Awareness: This program provides:

- Continuous situational awareness of State, non-State and emerging WMD capabilities worldwide
- Daily Executive Intelligence Summaries
- Situational Reports (provided near real time as events occur)
- State program assessments to aid program and policy CWMD engagement strategies
- Emerging WMD Threat Assessments

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IV. Performance Criteria and Evaluation Summary:

D. DTRA Core Mission Sustainment:

The DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,000 civilian and military personnel, operating from 11 sites within the U.S. and nine sites overseas, as they pursue worldwide missions in counterproliferation, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical-Biological Defense program. Support functions include:

- Facilities, Engineering and Logistics support activities including: leasing real estate, supply, transportation, shipping, equipment and material management to include physical plan equipment, facilities management, and civil engineering-related functions to the DTRA missions worldwide;
- Financial Management for approximately \$3.0 billion per fiscal year from five Defense-wide appropriations, using \$1.5 billion of the DTRA obligation authority and \$1.5 billion from the DoD Chemical-Biological Defense Program funding;
- Transitioning to Enterprise Resource Planning System (Defense Agencies Initiative) to improve Financial Management operations and will further expand into Contracting, Property and Human Resources;
- Human resources management including the full range of personnel services for approximately 800 military and 1,200 civilian employees;
- Information Technology (IT) Support providing operational requirements and maintenance of the Local Area Network (LAN), the day-to-day operation of office automation and equipment for approximately 2000 employees at 20 sites worldwide, and

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IV. Performance Criteria and Evaluation Summary:

operating the telecommunications center to provide secure and non-secure communications worldwide;

- Environment, Safety and Occupational Health providing approximately 250 medical consultations and 900 medical record reviews annually, 250 radiation source shipments and 16 radiation source surveys, facility inspections, investigation of accidents, management of environmental remediation at the Nevada Test Site, and Agency-wide environmental stewardship efforts;
- Comprehensive Contract support and Acquisition Management to meet mission requirements, management of the DTRA's Small Business and Competition Programs, and manage, train and support the DTRA's Acquisition workforce;
- Security and Counterintelligence services aimed at neutralizing the insider, terrorist, and foreign intelligence threats directed against DTRA personnel,
- Activities, information, facilities, and cyberspace and a counterintelligence (CI) program that provides timely counterintelligence support tailored to DTRA requirements;
- Legislative Affairs facilitating communication and interaction with Congress including hearings, briefings, responses to requests for information, and delivery of required reports and certifications;
- Public Affairs, Equal Opportunity, and administrative services for advising the DTRA director and senior leadership on communications programs and public affairs plans; implementing policies and procedures for discrimination complaint prevention, processing, and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; and Reasonable Accommodations; and Agency-wide administration/policy for protocol, Freedom of Information Act processing and management, records management, and administrative policies and procedures.

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IV. Performance Criteria and Evaluation Summary:

- Strategic Planning helps guide the workforce towards a common purpose/Agency's vision, mission, values and goals; applicable Strategic Management performance measurement reviews keep the Agency moving forward and determine resource reallocation decisions.

E. Defense Threat Reduction University: A Performance criterion for the Defense Threat Reduction University is contained in section B. WMD Combat Support and Operations.

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V. <u>Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
<u>Active Military End Strength (E/S) (Total)</u>	660	767	767	107	0
Officer	417	476	476	59	0
Enlisted	243	291	291	48	0
<u>Reserve Drill Strength (E/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	1,259	1,277	1,297	18	20
U.S. Direct Hire	1,259	1,277	1,297	18	20
Total Direct Hire	1,259	1,277	1,297	18	20
Memo: Reimbursable Civilians Included	-105	-134	-134	-29	0
<u>Active Military Average Strength (A/S) (Total)</u>	660	657	657	-3	0
Officer	417	414	414	-3	0
Enlisted	243	243	243	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	1,224	1,250	1,270	26	20
U.S. Direct Hire	1,224	1,250	1,270	26	20
Total Direct Hire	1,224	1,250	1,270	26	20
Memo: Reimbursable Civilians Included	-109	-127	-127	-18	0
Average Annual Civilian Salary (\$ in thousands)	136.8	135.7	136.7	-1.1	1.0
 <u>Contractor FTEs (Total)</u>	 468	 502	 525	 34	 23

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The increase in DTRA's civilian manpower program between FY 2012 and FY 2013 reflects an additional +16 FTEs in direct support of Defense Acquisition Workforce Development Fund positions transferring to DTRA funding and an additional +4 FTEs in support of a classified program; additional information can be provided in a classified setting if required.

Beginning October 1, 2011, DTRA has initiated a phased approach to modify contracts as new contracts are issued or bilateral modifications are made to existing contracts. These modifications will direct private sector firms to report actual direct labor hours and direct labor costs for the previous fiscal year. At the earliest, reporting will be required for modified contracts (or task orders) at the end of the next fiscal year, i.e., October 2012. The statement of work modification will require that direct labor hours/costs be reported directly to DTRA for incorporation into the agency's annual inventory of services contracts until such time that this data can be reported directly into a DoD-wide contractor manpower reporting system.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2011 <u>Actuals</u>	Change		FY 2012 <u>Estimate</u>	Change		FY 2013 <u>Estimate</u>
		FY 2011/FY 2012 <u>Price</u>	<u>Program</u>		FY 2012/FY 2013 <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	151,834	0	560	152,394	549	3,286	156,229
107 Voluntary Sep Incentives	127	0	-127	0	0	0	0
111 Disability Compensation	364	0	-364	0	0	0	0
121 Perm Change of Station	382	0	-382	0	0	0	0
199 Total Civ Compensation	152,707	0	-313	152,394	549	3,286	156,229
308 Travel of Persons	14,632	263	442	15,337	261	-1,843	13,755
399 Total Travel	14,632	263	442	15,337	261	-1,843	13,755
673 Def Fin & Accounting Svc	2,242	-397	192	2,037	338	-112	2,263
699 Total DWCF Purchases	2,242	-397	192	2,037	338	-112	2,263
702 AMC SAAM (fund)	2,870	-95	1,331	4,106	287	1	4,394
771 Commercial Transport	690	12	-134	568	10	3	581
799 Total Transportation	3,560	-83	1,197	4,674	297	4	4,975
912 GSA Leases (SLUC)	409	7	25	441	7	67	515
913 Purch Util (non fund)	112	2	758	872	15	17	904
914 Purch Com (non fund)	3,540	64	821	4,425	75	182	4,682
915 Rents, Leases (non GSA)	11,092	200	1,754	13,046	222	771	14,039
917 Postal Svc (USPS)	94	2	52	148	3	-2	149
920 Supplies/Matl (non fund)	2,802	50	981	3,833	65	-329	3,569
921 Print & Reproduction	245	4	313	562	10	-325	247
922 Eqt Maint Contract	4,272	77	6,618	10,967	186	3,321	14,474
923 Facilities Maint by Contr	3,330	60	-510	2,880	49	44	2,973
924 Pharmaceutical Drugs	8	0	6	14	1	0	15
925 Eqt Purch (Non-Fund)	22,697	409	-6,277	16,829	286	-2,609	14,506
932 Mgt Prof Support Svcs	3,340	60	3,739	7,139	121	473	7,733

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OP 32 Line	FY 2011	Change		FY 2012	Change		FY 2013
	<u>Actuals</u>	<u>FY 2011/FY 2012</u>		<u>Estimate</u>	<u>FY 2012/FY 2013</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
933 Studies, Analysis & Eval	20,637	371	2,248	23,256	395	-5,150	18,501
934 Engineering & Tech Svcs	0	0	0	0	0	3,014	3,014
937 Local Purch Fuel (nonfund)	510	9	756	1,275	22	-1	1,296
960 Interest and Dividends	32	1	1	34	1	1	36
964 Sub/Support of Persons	3	0	52	55	1	0	56
986 Medical Care Contracts	40	1	46	87	3	3	93
987 Other IntraGovt Purch	30,776	554	-16,671	14,659	249	1,062	15,970
989 Other Services	121,536	2,188	2,869	126,593	2,152	5,710	134,455
990 IT Contract Support Ser	34,174	615	-5,101	29,688	505	-1,260	28,933
999 Total Other Purchases	259,649	4,674	-7,520	256,803	4,368	4,989	266,160
Total	432,790	4,457	-6,002	431,245	5,813	6,324	443,382

* The FY 2011 Actuals Column includes \$1,218 thousand of the FY 2011 Overseas Contingency Operations (OCO) Appropriations funding (PL 112-10).