

Fiscal Year 2014 Budget Estimates
Defense Threat Reduction Agency (DTRA)



April 2013

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**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

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

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

	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
DTRA	432,521	6,445	4,416	443,382	7,089	-6,062	444,409

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." Enhancing the Nation's capabilities to counter the proliferation of WMD is a priority of the New Defense Strategy. The DTRA's mission space is associated with, and supports five of the 11 primary mission areas identified for the United States (U.S.) Armed Forces in the Defense Planning Guidance. Additionally, the last 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. Countering WMD (CWMD) is in the forefront of national and defense priorities and is the DTRA's sole focus.

The DTRA is the Department of Defense's (DoD) designated Combat Support and 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

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I. Description of Operations Financed (cont.)

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, personnel, and facilities solutions to combating WMD (CWMD) challenges. Moreover, SCC-WMD synchronizes DoD components' CWMD-related planning efforts. The DTRA FY 2014 budget request sustains 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; 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 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:

The FY 2014 budget request reflects an overall increase of \$1.0 million when compared to the FY 2013 current estimate. This net adjustment includes a price adjustment of +\$7.1 million; functional transfers of +\$8.9 million and +\$0.4 million; program increases of +\$4.4 million and program decreases of -\$19.8 million. In FY 2014, the U.S. Army will transfer resources to the DTRA to consolidate nuclear treaty compliance-related resources under the new Nuclear Arms Control Technology Program (NACT) in an effort to improve program integration and execution and the Under Secretary of Defense (Acquisition, Technology & Logistics) will transfer resources to the DTRA for audit readiness acceleration activities.

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The FY 2014 DTRA budget request reflects reductions in travel, contractor services, printing, and reproduction consistent with Department efficiencies. The Agency remains focused upon the quality of services that we provide to our customers. In the face of rapidly growing and evolving countering WMD requirements, DTRA will continue to work to achieve the right balance across our mission portfolio and ensure support for the highest priorities.

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A. Nonproliferation Activities:

	<u>\$ in thousands</u>		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
New Strategic Arms Reduction Treaty (NST) Missions	8,230	8,954	8,311
Conventional Armed Forces in Europe (CFE) Missions	6,148	7,535	6,226
Chemical Weapons Convention (CWC) Missions	1,380	3,344	3,279
Open Skies (OS) Missions	3,576	4,173	4,102
International Counterproliferation Program (ICP)	9,472	10,239	9,927
Secretary of Defense Support	2,758	2,654	2,667
Defense Treaty Inspection Readiness Program	996	789	723
Regional Security Engagement (RSE) Program	3,462	2,713	2,706
Civilian Personnel Payroll	<u>26,295</u>	<u>29,859</u>	<u>29,377</u>
Total	<u>62,317</u>	<u>70,260</u>	<u>67,318</u>

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.

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

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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 with developing, implementing, or evaluating compliance with arms control treaties and agreements.

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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 Program (ICP); support for the Dayton Peace Accords; Biological Weapons Convention (BWC); the Vienna Document 2011 (VD11) 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.

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<u>TREATY/PROGRAM</u>	<u>BUDGET TREATY ASSUMPTIONS</u>	<u>ENTRY-INTO-FORCE</u>
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
Open Skies (OS)		EIF 1 Jan 2002
International Counterproliferation Program		EIF 1 Dec 1996
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

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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. 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 immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. The DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 29 State Parties of the Treaty.

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This program includes the DTRA support to Confidence and Security Building Measures (CSBM) inspections and evaluations associated with the Vienna Document 2011. The DTRA also executes activities under the Dayton Peace Accords, providing U.S. Government support to the OSCE mission in Bosnia and Herzegovina.

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 of arms, ammunition and explosives, provide technical advice, and present U.S./International best practices through Physical Security and Stockpile Management training.

The CFE program also 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.

Other activities supported by this program include data management functions such as Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments (UNTIA), and the Wassenaar Arrangement.

3) Chemical Weapons Convention (CWC) Missions:

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Resources for the CWC are required to accomplish escort activities in support of international inspectors from 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 systematic inspections of DoD chemical weapons storage facilities, the DoD single small scale facility, and the protective purposes facility, short-duration inspections of recovered chemical weapons and miscellaneous CW materials, and training 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.

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 Program (ICP):

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The DoD International Counterproliferation Program (ICP) is a congressionally mandated program that combines cooperative efforts of the DoD/Federal Bureau of Investigation (FBI) and DoD/Department of Homeland Security, Immigrations and Customs Enforcement (ICE) /Customs and Border Protection (CBP), in which DoD is the lead agency. The ICP's traditional partner nations are located in the Baltics, the Caucasus region, Eastern Europe, the Balkans, and Central Asia. These partners have worked with ICP since 1996 and 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 directed ICP to expand its engagement to South Asia, Southeast Asia, and Africa (excluding Egypt). The ICP initiated engagement with 16 partner nations located in Africa and Southeast Asia in FY 2012 and plans to continue this expansion to eventually reach all 63 nations identified in the September 2011 guidance.

The ICP is the primary tool for the Geographic Combatant Commands (GCC) to apply in their theater security cooperation strategy to combat trafficking of WMD and related material. Funding permits ICP to engage partner nations that have made the commitment to work cooperatively with the U.S. by providing specialized training 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 nations 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. The ICP also operates the ICP Resource and Training Portal. This unique Internet resource providing partner nations access to a wealth of ICP training material as well as combating WMD information resources.

6) Secretary of Defense Support:

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I. Description of Operations Financed (cont.)

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

7) Defense Treaty Inspection Readiness Program (DTIRP):

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 as required and services from DoD and other agencies to provide specially trained personnel, analyses, and educational activities.

8) Regional Security Engagement (RSE) Program:

The Regional Security Engagement (RSE) Program's mission is to create an international Community of Practice made up of national security professionals who share a common understanding and approach to countering weapons of mass destruction (WMD). The RSE Program fosters engagement of national security professionals at the O-5 to O-7 level (and civilian equivalent) through strategic dialogue, information sharing and identification of international best practices. The RSE Program supports Combatant Commander Theater campaign plans for countering WMD.

The RSE Program has established a cost-sharing model combining multiple program sponsors and capabilities to include the Threat Reduction Engagement Program, Combating Terrorism Fellowship Program, Cooperative Defense Initiative, and the Defense Security Cooperation

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Agency (DSCA). The RSE Program leverages the Regional Centers (under DSCA and associated with National Defense University) for regional expertise and logistical support.

	<u>\$ in thousands</u>		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
B. <u>WMD Combat Support and Operations:</u>	173,435	170,152	180,176

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. The DTRA also supports the DoD for programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to the Office of the Secretary of Defense (OSD), Joint Staff, COCOMs, and the Services. The DTRA successfully collaborates with the National Nuclear Security Administration (NNSA) and other interagency partners and programs, supporting the viability and credibility of the US Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, the DTRA's operational programs are closely tied with its research, development, test and evaluation programs

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that provide technical support to DoD components and other organizations (as appropriate) in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations budget activity, the prominence of combat and warfighter support to the COCOMs continues to increase because of the continued threat of WMD attacks against the U.S., its partners and interests, and continued U.S. counterterrorism operations. The requirements of the national strategies, Quadrennial Defense Review (QDR), the Guidance for Development of the Force (GDF), the Nuclear Posture Review (NPR), Guidance for the Employment of the Force, and the Unified Command Plan (UCP) continue to be integrated into this sub-activity group. Moreover, the DTRA has placed emphasis on meeting emerging threats and leveraging strategic planning principals to assist in long range planning efforts of the DTRA combat support mission providing a starting point for future operational endeavors. The DTRA is continuing to expand combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

The DTRA executes a number of programs within the WMD Combat Support and Operations sub-activity group. The Balanced Survivability Assessment (BSA) program is executed 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)). The BSA teams conduct mission survivability assessments of critical and vital U.S. and Allied national/theater mission systems, networks, architectures, infrastructures, and assets. The 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). The BSA teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. They

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also provide senior USG and DoD leaders and managers with a long-term investment strategy for risk management. The 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. Examples include 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 BSA teams also provide 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 2010 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 program performs vulnerability analyses of DoD and non-DoD assets, operations, and facilities. The DoD 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.

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The Joint Staff Integrated Vulnerability Assessments (JSIVA) program 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 JSIVAs 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/installation vulnerability to terrorist operations and the means of reducing mass casualties and damage to mission-essential resources. 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 provided. In addition, support includes providing mobile training teams in support of J3 DDAT/HD to train COCOM, Service, and Defense Agency personnel on antiterrorism, emergency management, CBRNE, and critical infrastructure protection 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 semi-annual common observation presentations to assist the JCS in gauging the implementation of DoD policies.

The NIMBLE ELDER program provides the COCOMs with Technical Support Groups (TSGs) who are either forward deployed or rapidly deploy across the globe to provide the COCOMs and other U.S. Government Agencies with the capability to counter 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,

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

The DTRA provides pre-incident site characteristic packages through its Contingency Response Survey program to COCOMs to aid in a crisis response to recapture critical infrastructure, or to support consequence management planning. A Chairman, Joint Chiefs of Staff (CJCS) Concept Plan (classified) directs this program. By conducting these surveys, DTRA monitors requirements, tracks suspenses, and receives feedback from customers 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 customer needs within 90 to 180 days of collecting survey data, depending on product scope. These surveys are detailed tactical planning tools, which include: 3-D modeling; in-depth narrative descriptions; imagery; architectural blueprints, facility photos; mission specific infiltration and exfiltration information (air and ground); critical routes; positions for site exploitation; and breaching data. In FY 2012, eight Contingency Response Surveys were completed and eight Contingency Response Surveys will be completed each year in FY 2013 and FY 2014 respectively.

The DTRA's Nuclear Logistics Operations Support program 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. This program also 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,

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safety, Joint Nuclear Weapon Publications, logistics, policy, and technical subject-matter expertise.

The Nuclear Surety program provides support to DoD by providing expertise related to nuclear policy, security, planning, studies and reports. It also supports the DTRA efforts to support specific nuclear physical security RDT&E and Use Control efforts. The program also enables the execution of force-on-force exercises (i.e., MIGHTY GUARDIAN) to appropriately evaluate OSD policies to ensure the nuclear stockpile's security.

The Defense Threat Reduction University (DTRU) program supports the operations of the Defense Nuclear Weapons School (DNWS) to develop and orchestrate the delivery of essential WMD training and knowledge management efforts for DoD. It also executes courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. Additionally, 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 Defense Threat Reduction Information Analysis Center (DTRIAC) program supports the archiving of all scientific and technical (STINFO) information related to nuclear test programs, and acquiring, digesting, analyzing, evaluating, synthesizing, storing, publishing and disseminating scientific and technical data pertaining to all of DTRA's

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mission areas to support other DoD and government agencies, the military Services and DoD contractors.

The Defense Nuclear Surety Inspection program enables the DTRA to provide independent assessments of nuclear capable Air Force and Navy units to ensure that nuclear missions are conducted in a safe, secure and reliable manner. It also supports the DTRA's efforts to provide Personnel Reliability Program (PRP) Staff Assistance Visits (SAVs) as well as training and development for a wide array of customer needs.

The WMD Combat Support and Operations sub-activity group also supports the 24 hour/7 day Technical Reachback and Joint 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. The SME personnel coordinate with the DTRA Joint 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 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 a WMD attack or accidental release that impacts U.S. Forces or installations overseas; or 2) providing assistance to

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the affected foreign nation following a WMD attack or accidental release; or
3) situations where DoD is the lead, for example, in a combat zone or where a host government does not exist.

The DTRA provides on-call, world-wide deployable Consequence Management Advisory Teams (CMAT) to provide on-site technical and scientific subject-matter experts, planners, and hazard prediction modeling support to Combatant Commanders responding to catastrophic incidents involving weapons of mass destruction. A CMAT team consists of a two-man core of Consequence Management WMD response advisors that is augmented as the situation dictates from other assets within the Agency. These assets include, but are not limited to, Public Affairs and General Counsel legal advisors. The DTRA has a standing Inter-Service Support Agreement with the Armed Forces Radiobiology Research Institute (AFRRI) to provide radiation health physicists and radiation physicians to the CMAT when required. The CMAT members deploy with their own support equipment consisting of military gear, weapons, computers, and communications packages.

The Consequence Management Assistance Program (CMAP) recognizes that time, distance, and process, create a critical gap in a COCOM's response capability during the first 96 hours of a CBRNE incident. Accordingly, CMAP directly improves the capabilities of partner nations during the early phases of an incident through a robust Building Partnership Capacity strategy. Through engagements, workshops, and exercises the CMAP improves the capabilities of partner nations to effectively respond to CBRNE incidents. The CMAP coordinates with the Combatant Commands and the Department of State to assess and identify key partner nations with which to engage.

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

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I. Description of Operations Financed (cont.)

exposures of DoD personnel in U.S. atmospheric nuclear testing (1945-1962) and the post-war occupation of Hiroshima and Nagasaki, Japan.

	<u>\$ in thousands</u>		
	FY 2012	FY 2013	FY 2014
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
C. <u>U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction</u>	12,009	12,126	11,791

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.

The DTRA supports the SCC mission by providing Combating WMD CBRNE SMEs, 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 training, assessing and exercising capabilities to combat WMD.

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I. Description of Operations Financed (cont.)

Efforts that focus on enhancing combating WMD (CWMD) include: planning synchronization, training and exercises, 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 CWMD expertise critical for deliberate strategic and contingency planning, operational support, 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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
D. <u>Core Mission Sustainment:</u>	184,760	190,844	185,124

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 (spanning five appropriations/\$3.0B portfolio). The strong enabling functions, which comprise the Core Mission Sustainment Activities program, are the foundation of everything the DTRA does to safeguard America and its allies from WMD by reducing the present threat and preparing for future threats. Functions include: information management; resource management; security and asset protection; acquisition and logistics management; strategic planning; and providing the safety, security, and efficiency necessary for mission success. Activities funded in this budget subactivity group also provide for the essential management, planning, administration of management headquarters functions, and operational and administrative support to all the DTRA functional organizations.

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I. Description of Operations Financed (cont.)

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.

II. Force Structure Summary:

Not Applicable

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III. Financial Summary (\$ in thousands)

	FY 2013						FY 2014 <u>Estimate</u>
	FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Nonproliferation Activities	62,317	70,260				70,260	67,318
2. Weapons of Mass Destruction Combat Support & Operations	173,435	170,152				170,152	180,176
3. USSTRATCOM Center for Combating WMD	12,009	12,126				12,126	11,791
4. Core Mission Sustainment	184,760	190,844				190,844	185,124
Total	432,521	443,382				443,382	444,409

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	443,382	443,382
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	443,382	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	443,382	
Supplemental		
Reprogrammings		
Price Changes		7,089
Functional Transfers		8,900
Program Changes		-14,962
Current Estimate	443,382	444,409
Less: Wartime Supplemental		
Normalized Current Estimate	443,382	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		443,382
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		443,382
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		443,382
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		443,382
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2013 Normalized Current Estimate		443,382
6. Price Change		7,089
7. Functional Transfers		8,900
a. Transfers In		
1) Nuclear Arms Control Technology Program (NACT)	8,900	
In FY 2014, the U.S. Army will transfer resources to the DTRA to consolidate nuclear treaty compliance-related resources under the Nuclear Arms Control Technology Program (NACT) in an effort to improve program integration and execution. This transfer reflects an increase of \$8.9 million and 5 civilian FTE's. (FY 2013 Baseline \$0; +5 FTEs)		
8. Program Increases		4,845
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Civilian Payroll	3,791	
<p>This increase reflects the net adjustment of +32 FTEs in FY 2014 for the Defense Acquisition Workforce Development Fund positions transferring to the DTRA civilian manpower program, offset by a reduction of -3 FTEs to support the Department's consolidation of all legislative affairs function within the Office of the Assistant Secretary of Defense for Legislative Affairs. (FY 2013 Baseline \$156,051; +29 FTEs)</p>		
2) Threat Intelligence & Assessments	654	
<p>This increase provides funding to support the Situational Awareness Program through continuous situational awareness of State, non-State and emerging WMD capabilities worldwide. This program increase supports activities related to situational awareness/technical intelligence information and subject matter experts to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging WMD threats worldwide. (FY 2013 Baseline \$2,269; +0 FTE)</p>		
3) Audit Readiness Acceleration Activities	400	
<p>In FY 2014, the Under Secretary of Defense (Acquisition, Technology & Logistics) will transfer resources to the DTRA for audit readiness acceleration activities. This transfer reflects an increase of \$0.4 million. (FY 2013 Baseline \$0; +0 FTEs)</p>		
9. Program Decreases		-19,807
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Information Technology Modernization This decrease reflects adjustments for a one-time life cycle replacement equipment purchase programmed in FY 2013 in support of DTRA's Enterprise Computing Environment. The FY 2014 program reflects the appropriate sustainment level. The consolidation of two infrastructure development projects via planned efficiency initiatives in the Mission Enclave Support have been completed; the transition from the Fort Belvoir supported phone service to Voice-Over-Internet-Protocol phone service will be phased in during FY 2014. (FY 2013 Baseline \$12,673; +0 FTE)	-4,825	
2) Nimble Elder The Nimble Elder program provides the COCOMS with Technical Support Groups (TSGs) who are either forward deployed or rapidly deployed across the globe to provide the COCOMS and other U.S. Government Agencies with the capability to counter WMD threats. In FY 2011, the program was expanded to begin fielding two new TSGs (Centcom TSG and Africom TSG) with the intent that they would be fully equipped and manned by FY 2014. This program decrease represents a one time adjustment to bring the program to a steady state level. (FY 2013 Baseline \$15,881; +0 FTE)	-2,696	
3) Financial Management Support In FY 2012, the Agency transitioned to a new financial system, the Defense Agencies Initiative (DAI). FY 2012 and FY 2013 funding supported the anticipated surge required for implementation of DAI. This decrease represents an adjustment to reflect the	-668	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Agency's transition to a level, sustained program beginning in FY 2014. (FY 2013 Baseline \$8,373; +0 FTE)		
c. Program Decreases in FY 2014		
1) Civilian Workload Analysis This reduction of -28 civilian full-time equivalents (FTEs) is consistent with the Department's overall intent to reduce its workforce structure. DTRA's civilian FTE reduction reflects an analytically based workforce-to-workload review, designed to preserve mission essential skills and capabilities to support the warfighter. (FY 2013 Baseline \$156,051; -28 FTEs)	-3,842	
2) Arms Control Activities This reduction reflects a decrease of contract support for the Small Arms Light Weapons program, which impacts the number of planned missions for FY 2014. Reductions were made in the areas of language and technical training, the number of required Department of Energy training courses, and contract support for short notice, urgent taskings and requirements. (FY 2013 Baseline \$70,260; +0 FTE)	-3,247	
3) Core Mission Sustainment This decrease represents a reduction in contractor services costs to core mission sustainment activities associated with efforts related to the Department's efficiencies guidance. (FY 2013 Baseline \$3,066; +0 FTE)	-1,763	
4) Classified Programs This adjustment reflects a decrease in contract support to the Insider Threat Mission. Further	-1,587	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>details associated with this program are classified.</p> <p>5) Nuclear Surety Program</p> <p>This program provides support to the DoD by providing subject matter expertise related to nuclear policy, security, planning, studies and reports. It also enables the execution of force-on-force exercises to appropriately evaluate OSD policies to ensure nuclear stockpile security. This decrease reflects a reduction in the number of Mighty Guardian Force-on-Force Exercises from one every year to one every other year. The number of Nuclear Surety Enhancement Program projects also decreases from 15 to 14 total. (FY 2013 Baseline \$2,362; +0 FTE)</p>	-1,179	
FY 2014 Budget Request		444,409

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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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
New Strategic Arms Reduction Treaty			
Inspection Activity	18	18	18
Escort Activity	21	21	19
Mock Missions	6	6	4
Plutonium Production Reactor Agreement			
Inspection Activity	6	7	7
Escort Activity	2	2	2
Mock Missions	0	0	0
Conventional Armed Forces In Europe Treaty/1*			
Inspection Activity	24	28	28
Escort Activity	10	30	30
Mock Missions	11	12	12
Chemical Weapons Convention/2			
Escort Activity	12	7	7
Mock Missions	6	7	7
Open Skies Treaty			
Inspection Activity	17	17	19
Escort Activity	6	10	15
Mock Missions	4	7	7
International Counterproliferation Program/3	38	35	40
International Atomic Energy Agency	12	14	14
Small Arms and Light Weapons Program/4	46	36	25
Regional Security Engagement Program/5	5	9	9

*There is not a direct correlation between CFE dollars and workload. See note 1.

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IV. Performance Criteria and Evaluation Summary:

1) Conventional Armed Forces in Europe (CFE) Treaty - The Russian Federation suspended CFE activities in 2007. The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so the DTRA must plan on that possibility. FY 2012 workload was lower than originally planned due to the continuing Russian moratorium. Ukraine, all other non-NATO former Warsaw Pact countries, and countries that were once Soviet Union Republics are still active participants in the CFE regime. Projected FY 2013 and FY 2014 workload takes into account the possibility of resuming the full level of CFE activities should the Russian Federation lift its suspension. While the DTRA is required to plan for this possible resumption of activities to the full level allowed by the treaty, the DTRA has assumed some risk where prudent by not entirely budgeting for the full level of Russian Federation CFE activities. The DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension in CFE activities. The DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 29 State Parties of the Treaty. The projected workload also accounts for the Vienna Document 2011 (VD11) inspections and escorts which have active Russian participation, Dayton Peace Accord activities that the USG is required to conduct, as well as training for inspectors and USEUCOM components that will face inspections from other treaty and VD11 signatories. Inspection and escort activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

2) Chemical Weapons (CW) Convention - The destruction of nearly 90 percent of the United States Government chemical weapons stockpile was achieved in FY 2012. Chemical weapons storage, Schedule 1, preparation for Challenge Inspection, and other missions continue in the interim. However, training operations will need to intensify to maintain deployment mission readiness and proficiency with the reduced frequency of real world missions and to prepare for future continuous destruction monitoring operations.

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IV. Performance Criteria and Evaluation Summary:

3) International Counterproliferation Program (ICP) - The Secretary of Defense directed ICP to expand outside its traditional area of engagement in the former Soviet Union, Eastern Europe, the Baltics, the Caucasus region, and the Balkans to begin ancillary engagement in Southeast Asia, and Africa (excluding Egypt) in September 2011. The ICP 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 significant reduction in the amount (and cost) of equipment provided to partner nations by ICP. Future years will witness a systematic expansion into the new regions with a corresponding reduction of events in the traditional ICP partner nations.

4) Small Arms and Light Weapons (SALW) program - Reduces proliferation by assisting foreign governments with improving the security, safety and management of state-controlled stockpiles of man-portable air defense systems (MANPADS), other small arms and light weapons, and conventional ammunition. Teams of SALW experts provide foreign governments with assessments and technical advice as well as orientation seminars on international best practices for physical security and stockpile management (PSSM). By securing and managing these assets, DTRA/SALW efforts diminish the availability of arms, ammunition, and explosives to terrorists and insurgents, reduce regional exposure to destabilizing cross-border weapons transfers, and minimize the risk of catastrophic ammunition accidents.

5) Regional Security Engagement (RSE) Program - This program includes two types of events: Regional Combating Weapons of Mass Destruction Symposiums and seminars on

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IV. Performance Criteria and Evaluation Summary:

Combating Weapons of Mass Destruction and Terrorism. The RSE events are structured as multi-lateral strategic dialogues among national security professionals representing anywhere from 13-29 nations. The goal of the program is to raise awareness of threats and discuss best practices, in a collaborative and professional environment, and to develop a community of interest of national security professionals who can reach across agency, ministerial, and international boundaries to cooperatively address critical global security issues related to CWMD. The RSE program conducted pilot events in December 2010 and April 2011, and five events in FY 2012. Nine events (three seminars and six symposia) are scheduled for FY 2013 to include the first in-region symposium, held in the Kingdom of Saudi Arabia. The increase in workload reflects the growth of the program to full capacity. The RSE program developed a collaborative cost and labor sharing model with the Regional Centers associated with National Defense University, which allows RSE to deliver quality engagement events at a minimal cost. The RSE has also developed funding partnerships with the DTRA Cooperative Threat Reduction (CTR) Engagement Program, the Office of the Secretary of Defense Combating Terrorism Fellowship Program and the Cooperative Defense Initiative Program as executed by the Geographic Combatant Commands. The planned workload for FY 2014 is nine events in every Geographic Combatant Command.

B. WMD Combat Support and Operations:

Number of Missions

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
1) Inspection of Nuclear-Capable Units	17	17	18

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IV. Performance Criteria and Evaluation Summary:

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

2) Stockpile Operations - The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed worldwide by COCOMs and Services. 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, the importance of which 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 using the Defense Integration and Management of Nuclear Data Services (DIAMONDS) in order to track and account for 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 the Deputy Assistant for the Secretary of Defense for Nuclear Matters (DASD NM) to access information on nuclear weapons stockpiles. The DTRA manages the Joint Nuclear Weapons Publication System (JNWPS) for DoD and DOE which provides technical and policy guidance, and processes/procedures for all nuclear weapons and weapon systems. 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; and disposal and dismantlement for the day-to-day sustainment of the nuclear deterrent.

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IV. Performance Criteria and Evaluation Summary:

3) Nuclear Policy - The DTRA 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, National Security Presidential Directive NSPD-28, Committee of Principals, others) and oversight committees in sustaining and modernizing the nuclear deterrent force and countering the nuclear threat. These continuing DTRA activities include providing operational and technical support to DoD components and other organizations for the analysis of nuclear surety issues (e.g., safety, security, reliability, emergency response) to support policy and other decision makers in the maintenance of the U.S. and NATO nuclear deterrent and extended deterrence including implementation. Additionally, the DTRA functions as the 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 Chairman, Joint Chiefs of Staff (CJCS) tasking through yearly JCS worldwide exercise schedules. Exercise costs are training objective/location dependent, (e.g., MIDNIGHT CHALLENGE exercises or CONUS Field Training Exercises (FTX), could involve approximately 125 participants compared to large exercises such as Nuclear Weapons Accident Incident Exercise 2011 (NUWAIIX '11) involving up to 1,800 participants. The DTRA assists in Federal, State, and local responses 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

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IV. Performance Criteria and Evaluation Summary:

continue to maintain it while providing additional emphasis on EUCOM 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.

5) Consequence Management - The DTRA provides Foreign Consequence Management (FCM) 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 and United States Pacific Command to plan, design, and conduct consequence management exercises with domestic scenarios. The DTRA assists in Federal, State, and local responses to CBRNE emergencies as outlined in applicable DoD Directives and US Northern Command and US Pacific Command plans. The DTRA assists foreign governments in building 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 COCOM's CM operations, by providing technical expertise in CM planning, hazard prediction modeling, and support.

6) Consequence Management Assistance Program (CMAP) recognizes that time, distance, and process creates a critical gap in a COCOM's response capability during the first 96 hours of a CBRN incident. Accordingly, CMAP directly improves the capabilities of partner nations during the early phases of an incident through a robust Building Partnership Capacity strategy. Through engagements, workshops, and exercises the CMAP improves the capabilities of partner nations to effectively respond to CBRN incidents. The CMAP

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IV. Performance Criteria and Evaluation Summary:

coordinates with the Combatant Commands and the Department of State to assess and identify key partner nations with which to engage. In FY 2013 CMAP will initiate regional activities in AFRICOM (Uganda and Kenya) while building on its prior year engagements in the Philippines, South Korea, Thailand, Malaysia, and Indonesia for the Pacific Command (PACOM) and in Bahrain, Jordan, Kuwait, Qatar, and the United Arab Emirates for the Central Command (CENTCOM). Many of the CENTCOM CMAP events will be conducted in conjunction with Cooperative Threat Reduction (CTR) program activities, particularly those consequence management activities and skills which are not covered by CTR. In this way the two programs will complement their efforts in this volatile region.

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IV. Performance Criteria and Evaluation Summary:

7) The measurable criteria of planned exercises are:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
a) Number of Nuclear Weapons Accident/Incident Exercises:			
1. Field Training Exercises (FTX)	3	3	3
2. Command Post Exercises (CPX)	3	3	3
3. Table Top Exercise (TTX)	16	16	20
4. Leadership Orientation Seminars (SEM)	10	16	13
b) Number of Consequence Management Exercises:			
1. Field Training Exercise (FTX)	5	7	9
2. Command Post Exercises (CPX)	7	7	8
3. Table Top Exercise (TTX)	24	27	29
4. Leadership Orientation Seminars (SEM)	10	11	13
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	12	3	6
2. CM Capability Improvement Seminars (CIS)	6	29	29
3. CM Table Top Exercise (TTX)	3	9	12

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
4. CM Leadership Orientation Seminars (SEM)	4	3	6

8) Joint Staff Integrated Vulnerability Assessments (JSIVA) teams conduct independent anti-terrorism-specific vulnerability assessments of DoD installations and sites. These teams 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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>JSIVA Sites Visited</u>			
EUCOM	11	8	9
NORTHCOM	44	65	48
PACOM	8	2	9
CENTCOM	6	6	8
SOUTHCOM	0	4	2
JFCOM	0	0	0
TRANSCOM	0	0	0
STRATCOM	0	0	0
AFRICOM	<u>3</u>	<u>2</u>	<u>4</u>
Total Visits Conducted	72	87	80
COCOM AT Program Reviews	2	0	0
Mobile Training Team	11	10	10

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IV. Performance Criteria and Evaluation Summary:

The 72 assessments in FY 2012 equated to 83 assessment weeks. This is due to the size of some installations that necessitate multiple week assessments. For example, the USAG Japan consists of ten installations and facilities combined under one command for Force Protection purposes. The JSIVA duration was extended to accommodate the increase in scope. The planning for FY 2013 includes 87 assessments (95 assessment weeks); for FY 2014 the JSIVA schedule includes 80 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. The BSAs are typically two weeks in length, but can vary depending on the size and complexity of the system being assessed. In FY 2012, 13 BSAs were conducted; and in FY 2013, 13 BSAs are scheduled to be conducted. For planning purposes, 13 BSAs will be conducted in FY 2014.

In FY 2013, the DoD Red Team performance expanded from four major assessment programs to five full time programs and began establishing requirements and plans for a sixth full time program. In FY 2013, funding supports a Priority 1 customer, two COCOM assessment programs, and two DoD Agency Programs. In FY 2014, five major DoD Red Team assessments will be performed.

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 DNWS and the DTRIAC.

The DNWS is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; and chemical, biological, radiological, and nuclear (CBRN) modeling for the DoD and other federal, state, and local agencies. In FY 2013 and FY 2014, the DNWS will teach approximately 130 in-residence courses, 30 Partnership Training & Education Program (PTEP) courses (100 modules) and other presentations, 12 Distance Learning (DL) courses (2,500 classes) and 20 Mobile Training Team (MTT) visits each year. The DNWS will also host 6 courses conducted by other Joint Directorate. 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 four DNWS courses on the Joint Knowledge Online (JKO) website. During FY 2013 and FY 2014, the DNWS will continue development and refinement of web-based Nuclear Enterprise 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 2013 and FY 2014, 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.

The DTRIAC is the key DoD source of information and analysis on DTRA-related topics - specifically nuclear weapons effects and conventional weapons testing. The DTRIAC

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IV. Performance Criteria and Evaluation Summary:

maintains a specialized nuclear knowledge library which is of key importance to the 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, other types of records dating from 1944 to present, and are irreplaceable due to treaty-based restrictions on nuclear weapons testing. A major DTRIAC initiative is the Scientific and Technical Information Archival and Retrieval System (STARS) upgrade to the Next Generation STARS. This new system will allow for metadata and full-text searching of documents contained in the DTRIAC collection and will be able to link with the databases of other agencies such as the Defense Technical Information Center (DTIC) and its Information Analysis Centers (IACs) and the Department of Energy's Office of Scientific and Technical Information (OSTI). Also, the DTRIAC expects to conduct over 12,000 on-line inquiries, respond to over 10 FOIAs, support 1,400 telephonic and email inquiries, and conduct tours of the document and film areas in support of visitors in the scientific community. In FY 2014, the DTRIAC expects to reduce workload in document cataloging and digitization due to continued investment in advanced automation efforts.

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IV. Performance Criteria and Evaluation Summary:

Defense Nuclear Weapons School:

<u>Student Projections</u>	<u>Combatant Commands</u>			<u>Non-Combatant Commands</u>		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
USA Active	475	482	489	18	19	20
USA Reserve	25	26	26	0	0	0
USA Guard	121	123	125	0	0	0
USAF Active	860	873	866	23	24	25
USAF Reserve	30	31	32	0	0	0
USAF Guard	73	74	75	0	0	0
USN Active	288	292	296	4	3	3
USN Reserve	0	0	0	0	0	0
USMC Active	369	375	381	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	49	50	51	543	551	559
Non-DoD	<u>82</u>	<u>84</u>	<u>85</u>	<u>514</u>	<u>522</u>	<u>530</u>
Total	2,372	2,410	2,426	1,102	1,119	1,137
Combatant Commands	2,372	2,410	2,426			
Non-Combatant Commands	<u>1,102</u>	<u>1,119</u>	<u>1,137</u>			
GRAND TOTAL by Year	<u>3,474</u>	<u>3,529</u>	<u>3,563</u>			

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IV. Performance Criteria and Evaluation Summary:

Defense Nuclear Weapons School:

Student Projection by Number of Contact Hours

	<u>Combatant Commands</u>			<u>Non-Combatant Commands</u>		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
USA Active	14,720	14,941	15,165	188	191	194
USA Reserve	770	782	794	0	0	0
USA Guard	4,387	4,453	520	0	0	0
USAF Active	25,261	25,640	26,025	350	355	360
USAF Reserve	255	259	263	0	0	0
USAF Guard	2,865	2,908	2,952	0	0	0
USN Active	9,309	9,449	9,591	80	81	82
USN Reserve	0	0	0	0	0	0
USMC Active	11,687	11,862	12,040	0	0	0
USMC Reserve	0	0	0	0	0	0
Other DoD	241	245	249	2,568	2,607	2,646
Non-DoD	<u>1,791</u>	<u>818</u>	<u>1,845</u>	<u>10,811</u>	<u>10,973</u>	<u>11,138</u>
Total	71,286	71,357	69,444	13,997	14,207	14,420
Combatant Commands	71,286	71,357	69,444			
Non-Combatant Commands	<u>13,997</u>	<u>14,207</u>	<u>14,420</u>			
GRAND TOTAL by Year	85,283	85,564	83,864			

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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,
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 Office of the Secretary of Defense, 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 2400 per year),

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4. Level of effort to support outreach activities (approximately 2,500 outgoing phone calls per year),
5. Level of effort to support the VBDR, and
6. Number of cases pending. As a result of public outreach efforts, the number of cases pending increased from 131 in FY 2011 to 1,021 in FY 2012. The number of pending cases at the end of FY 2013 is projected to be 200, returning the VBDR program to an optimal steady state.

The primary performance criteria are:

1. Case processing time of less than 6 months (FY 2011 average: 41 days); due to an increase of 679% for pending cases, the FY 2012 average increased to 65 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 Joint 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 SMEs available through a 24/7 technical support center for Reachback and the Joint Operations Center. The DTRA fuses all-source intelligence with information from

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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 Joint 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 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
- Net-centric capabilities utilizing High Performance Computers will continue to allow Technical Reachback to provide decision support for pandemic influenza scenarios for DoD customers.

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IV. Performance Criteria and Evaluation Summary:

The table below captures the number of technical support requests expected through FY 2014 for the support described above.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
EUCOM	51	58	60
NORTHCOM	135	80	80
PACOM	132	160	175
CENTCOM	113	60	60
SOUTHCOM	2	5	6
TRANSCOM	3	5	6
STRATCOM	277	225	250
SOCOM	24	32	36
AFRICOM	2	4	5
Intelligence Community	23	35	40
National Guard	166	160	165
DHS	5	20	25
Joint Staff	21	15	16
OSD	21	20	22
HHS	4	15	20
Air Force	76	65	70
Navy	116	135	140
Marines	33	45	50
Army	40	45	50
Others	<u>119</u>	<u>190</u>	<u>200</u>
Total	<u>1,363</u>	<u>1,374</u>	<u>1,476</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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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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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 2014 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

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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 efforts, 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.

Situational Awareness: This program provides:

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- 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

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 eight sites within the U.S. and 12 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 plant equipment, facilities management, and civil engineering-related functions, and visual information support to the DTRA missions worldwide;

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- 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;
- Human resources management including the full range of personnel services for approximately 765 military and 1,303 civilian employees;
- Information Technology (IT) Support providing operational requirements and maintenance of the Local Area Network (LAN), the day-to-day operation of automation and equipment for approximately 2,000 government employees at 20 sites worldwide, and operating the telecommunications center to provide secure and non-secure communications worldwide;
- Environment, Safety and Occupational Health providing approximately 960 medical consultations and 1,500 medical record reviews annually, 250 radiation source shipments and 110 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 other classified programs aimed at neutralizing the insider, terrorist, and threats directed against DTRA personnel;
- Activities, information, facilities, and cyberspace and a classified program that provides timely support tailored to DTRA requirements;
- As a result of the Legislative Affairs Consolidation Implementation approved by the Deputy Secretary of Defense on May 2, 2012, three civilian FTEs were withdrawn from

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the DTRA and centralized within the Office of the Assistant Secretary of Defense for Legislative Affairs (OASD(LA)).

- 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, forms development/management, and administrative policies and procedures.
- Strategic Planning helps guide the workforce toward a common purpose, Agency vision, and mission, values and goals; applicable Strategic Management performance measurement reviews keep the Agency moving forward toward its strategic goals; assessment of the Agency's budget against its strategic criteria and provides Senior Leadership the information necessary to determine resource allocation decisions.

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V. <u>Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	<u>679</u>	<u>767</u>	<u>765</u>	<u>88</u>	<u>-2</u>
Officer	422	476	471	54	-5
Enlisted	257	291	294	34	3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>1,273</u>	<u>1,297</u>	<u>1,303</u>	<u>24</u>	<u>6</u>
U.S. Direct Hire	1,273	1,297	1,303	24	6
Total Direct Hire	1,273	1,297	1,303	24	6
Memo: Reimbursable Civilians Included	99	134	134	35	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>679</u>	<u>679</u>	<u>678</u>	<u>0</u>	<u>-1</u>
Officer	422	422	418	0	-4
Enlisted	257	257	260	0	3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Officer	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	<u>1,200</u>	<u>1,270</u>	<u>1,276</u>	<u>70</u>	<u>6</u>
U.S. Direct Hire	1,200	1,270	1,276	70	6
Total Direct Hire	1,200	1,270	1,276	70	6
Memo: Reimbursable Civilians Included	101	127	127	26	0
Average Annual Civilian Salary (\$ in thousands)	139.2	136.5	137.7	-2.7	1.2
<u>Contractor FTEs (Total)</u>	<u>500</u>	<u>524</u>	<u>512</u>	<u>24</u>	<u>-12</u>

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The DTRA has initiated a phased approach in FY 2013 to modify contracts as new contracts are issued or bilateral modifications are made to existing contracts. These modifications will direct private sector firms including sub-contractors to report actual direct labor hours and direct labor costs on all service contracts. The statement of work modification will require that direct labor hours/costs be reported into the Enterprise-wide Contractor Manpower Reporting Application (eCMRA). The DTRA will ensure that all contract services procured will be executed in accordance with the DoD requirements.

The net increase of +6 FTEs reflected in DTRA's civilian manpower program from FY 2013 to FY 2014 is the result of the following factors:

- +32 FTEs to support the Defense Acquisition Workforce Development Fund positions transferring to the DTRA civilian manpower program.
- +5 FTEs to support the transfer of the Nuclear Arms Control Technology Program from the Army.
- -28 FTEs in support of the Department's reduced workforce structure implementation.
- -3 FTEs in support of the Department's consolidation of all legislative affairs functions within the Office of the Assistant Secretary of Defense for Legislative Affairs.

The decrease of -2 military end strength billets from FY 2013 to FY 2014 is the result of agreements between the Army and DTRA to return 2 unfilled General Officer billets. Also, beginning in FY 2014, the Air Force and DTRA agreed to adjust the officer and enlisted end strength totals to match the Unit Manning Document.

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

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Estimate</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	152,253	367	3,431	156,051	1,365	849	158,265
107 Voluntary Sep Incentives	213	0	-213	0	0	0	0
121 PCS Benefits	549	0	-549	0	0	0	0
199 Total Civ Compensation	153,015	367	2,669	156,051	1,365	849	158,265
308 Travel of Persons	13,894	278	-884	13,288	252	166	13,706
399 Total Travel	13,894	278	-884	13,288	252	166	13,706
696 DFAS Financial Operation (Other Defense Agencies)	1,649	273	588	2,510	327	190	3,027
699 Total DWCF Purchases	1,649	273	588	2,510	327	190	3,027
702 AMC SAAM (fund)	3,747	262	238	4,247	115	145	4,507
771 Commercial Transport	826	17	-282	561	11	48	620
799 Total Transportation	4,573	279	-44	4,808	126	193	5,127
912 Rental Payments to GSA (SLUC)	527	11	-41	497	9	-173	333
913 Purchased Utilities (Non-Fund)	407	8	365	780	15	129	924
914 Purchased Communications (Non-Fund)	5,321	106	-1,204	4,223	80	-687	3,616
915 Rents (Non-GSA)	10,910	218	2,432	13,560	258	464	14,282
917 Postal Services (U.S.P.S)	109	2	33	144	3	7	154
920 Supplies & Materials (Non-Fund)	2,381	48	1,154	3,583	68	60	3,711
921 Printing & Reproduction	174	3	62	239	5	21	265
922 Equipment Maintenance By Contract	4,093	82	5,992	10,167	193	1,312	11,672
923 Facilities Sust, Rest, & Mod by Contract	5,643	113	-2,582	3,174	60	273	3,507
924 Pharmaceutical Drugs	6	0	8	14	1	2	17
925 Equipment Purchases (Non-Fund)	19,993	400	-5,949	14,444	274	-2,630	12,088
932 Mgt Prof Support Svcs	3,544	71	3,854	7,469	142	142	7,753
933 Studies, Analysis & Eval	24,688	494	-7,798	17,384	330	907	18,621
934 Engineering & Tech Svcs	0	0	2,911	2,911	55	392	3,358
937 Locally Purchased Fuel (Non-Fund)	926	78	23	1,027	-30	36	1,033

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<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Estimate</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	4,925	99	-5,024	0	0	0	0
960 Other Costs (Interest and Dividends)	67	1	-1	67	1	-30	38
964 Other Costs (Subsistence and Support of Persons)	8	0	21	29	1	-1	29
986 Medical Care Contracts	22	1	64	87	3	3	93
987 Other Intra-Govt Purch	13,412	268	4,241	17,921	340	4,748	23,009
989 Other Services	117,638	2,353	18,086	138,077	2,623	-7,549	133,151
990 IT Contract Support Services	44,596	892	-14,560	30,928	588	-4,886	26,630
999 Total Other Purchases	259,390	5,248	2,087	266,725	5,019	-7,460	264,284
Total	432,521	6,445	4,416	443,382	7,089	-6,062	444,409