

**Fiscal Year 2015 Budget Estimates
Defense Threat Reduction Agency (DTRA)**



March 2014

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**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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

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

| | FY 2013 <u>Actual</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2014 <u>Estimate</u> | Price <u>Change</u> | Program <u>Change</u> | FY 2015 <u>Estimate</u> |
|------|--------------------------|------------------------|--------------------------|----------------------------|------------------------|--------------------------|----------------------------|
| DTRA | 406,054 | 6,143 | 7,344 | 419,541 | 6,238 | -11,408 | 414,371 |

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.

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 CWMD. In this role, the DTRA executes national WMD missions and develops capabilities to counter future WMD threats, while synchronizing interagency and international efforts across the full spectrum of nonproliferation, counterproliferation, and consequence management activities. Additionally, the DTRA's Director leads the

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I. Description of Operations Financed (cont.)

United States Strategic Command (STRATCOM) 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, facilities and policy solutions to combating WMD challenges. Moreover, the SCC-WMD synchronizes DoD components' CWMD-related planning efforts. The DTRA and SCC-WMD are critical partners with STRATCOM's Standing Joint Force Headquarters for Elimination (SJFHQ-E), which are all co-located at Fort Belvoir. The DTRA's FY 2015 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 with a 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 budget justification submission titled, "Cooperative Threat Reduction."

Narrative Explanation of Changes:

The FY 2015 budget request reflects an overall decrease of -\$5.2 million when compared to the FY 2014 current estimate. This net adjustment includes a price adjustment of +\$6.2 million; program increase of +\$6.8 million and program decreases of -\$18.2 million.

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I. Description of Operations Financed (cont.)

The FY 2015 DTRA budget request reflects reductions in travel, contractor services, printing, reproduction, conferences, information technology devices, and management headquarters 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, the DTRA will continue to work to achieve the right balance across our mission portfolio and assure support for the highest priorities.

A. Nonproliferation Activities:

| | <u>\$ in thousands</u> | | |
|---|------------------------|----------------------|----------------------|
| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| New START Treaty (NST) Missions | 7,192 | 8,124 | 6,420 |
| Conventional Weapons Missions | 5,993 | 6,110 | 6,456 |
| Chemical Weapons Convention (CWC) Missions | 851 | 3,218 | 2,339 |
| Open Skies (OS) Missions | 3,921 | 4,074 | 3,472 |
| International Counterproliferation (ICP) | 7,402 | 7,776 | 7,620 |
| Secretary of Defense Support | 2,737 | 2,617 | 1,818 |
| Defense Treaty Inspection Readiness Program (DTIRP) | 560 | 239 | 0 |
| Regional Security Engagement (RSE) Program | 2,491 | 56 | 0 |
| Training & Equipment Inspections | 0 | 0 | 2,467 |
| Small Arms Light Weapons | 513 | 0 | 0 |
| Civilian Personnel Payroll | <u>25,788</u> | <u>27,489</u> | <u>28,185</u> |
| Total | <u>57,448</u> | <u>59,703</u> | <u>58,777</u> |

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

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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 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's arms control mission directly enhances U.S. security interests.

The three primary objectives of the DTRA's 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

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I. Description of Operations Financed (cont.)

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.

The DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START 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's 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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I. Description of Operations Financed (cont.)

| <u>TREATY/PROGRAM</u> | <u>BUDGET TREATY ASSUMPTIONS</u> |
|---|--|
| New START Treaty (NST) | <u>ENTRY-INTO-FORCE</u> 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 (ICP) | EIF 1 Dec 1996 |
| Plutonium Production Reactor Agreement (PPRA) | EIF 23 Sept 1997 |
| Small Arms and Light Weapons (SALW) | EIF 4th Qtr FY 2001 |
| Intl Atomic Energy Agency Additional Protocol | EIF January 2009 |
| Regional Security Engagement (RSE) | EIF 2 May 2011 |

1) New START Treaty (NST) Missions:

Resources support the 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, mock inspections, and essential support requirements. The NST entered into force on 5 February 2011.

This strategic program also implements the Plutonium Production Reactor Agreement (PPRA), which performs inspection and escort missions to monitor U.S. and Russian Shutdown Reactors, as well as conducting inspections to monitor Russian Plutonium Oxide Storage Facilities. The program also conducts certified DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency Additional Protocol (IAEA/AP) integrated safeguard inspections conducted in the U.S.

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I. Description of Operations Financed (cont.)

2) Conventional Weapons Missions:

Conventional weapons missions are conducted under the auspices of three international treaties and agreements that cover European Command's (EUCOM) and part of Central Command's (CENTCOM) area of responsibility. These include inspection, escort and liaison missions supporting the Conventional Armed Forces in Europe (CFE) Treaty that are carried out in 30 countries. In addition, the program covers confidence and security building measures (CSBMs) conducted under the Vienna Document 2011 that has 56 partner nations and the Dayton Peace Accords. Inspection missions under these three treaties and agreements provide real-time verification of internationally exchanged data to the U.S. Interagency. The escort and liaison missions are designed to protect operational security at inspected sites while providing treaty rights to the inspecting country. Also funded are operational support activities to include Security Assistance Visits and mock inspections.

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 and managed and that excess stockpiles are destroyed. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The SALW program will be phased out in FY 2014 and eliminated by FY 2015 as a result of this review.

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I. Description of Operations Financed (cont.)

3) Chemical Weapons Convention (CWC) Missions:

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 this multilateral agreement. The DTRA is engaged in CWC escort missions to include: systematic inspections of DoD chemical weapons storage facilities, the DoD Schedule 1 chemical single small scale facility, and the protective purposes facility; short-duration inspections of recovered chemical weapons and miscellaneous chemical weapons materials; and training and preparation for support of CWC Challenge Inspections. The U.S. Army's Assembled Chemical Weapons Alternatives (ACWA) Program Executive Office, responsible for destruction of chemical weapons at Pueblo, Colorado, projects Pueblo Explosive Detonation System (EDS) operations (with final engineering review and presence of OPCW inspectors) to begin in September 2014 and Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP) operations to start as early as summer 2015. To support continuous on-site destruction monitoring by inspectors for EDS and for PCAPP, the DTRA will establish and begin staffing a detachment at Pueblo Chemical Depot in third quarter FY 2014. Destruction operations and related treaty monitoring at Pueblo are currently expected to run for five years, 2014-2019.

4) Open Skies (OS) Missions:

The Open Skies Program supports the Open Skies Treaty, which entered into force in January 2002. The Open Skies Treaty is multilateral and involves 34 signatory nations, including many 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

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I. Description of Operations Financed (cont.)

receiving and conducting Open Skies observation missions and for conducting and participating in aircraft and sensor certification inspections. Also funded in this program are essential training and support requirements.

5) International Counterproliferation Program (ICP):

The DoD International Counterproliferation Program (ICP) is congressionally mandated and 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), with DoD as 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 an additional 63 countries within South Asia, Southeast Asia, and Africa. In response, the ICP immediately began engaging partner nations in Africa and Southeast Asia in FY 2012.

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

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I. Description of Operations Financed (cont.)

is sustained with periodic local and regional WMD Integrated Exercises that enable students to use program skills and equipment within a realistic training environment. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The ICP typically conducts 28-34 events per year. The FY 2015 budget request includes funding for 23-27 events as a result of this review.

6) Secretary of Defense Support:

The DTRA provides technical, analytical, and administrative support to the Office of the Secretary of Defense (OSD) Treaty Managers. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. Treaty management support is reduced in FY 2015 as a result of this review.

7) Defense Treaty Inspection Readiness Program (DTIRP):

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. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the

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success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The DTIRP will be phased out at the end of FY 2014 and eliminated by FY 2015 as a result of this review. Activities in FY 2014 will be focused on providing sustainable training support to sites so that in the future, on-site personnel can conduct their own training.

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 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 Agency (DSCA). The RSE program leverages the Regional Centers (under DSCA and associated with National Defense University) for regional expertise and logistical support. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The RSE program will be phased out at the end of FY 2014 and eliminated by FY 2015 as a result of this review.

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9) Training and Equipment Inspections:

Training and Equipment Inspections consists of Arms Control Treaty Training, Language Training, and Technical Equipment Inspection (TEI). In FY 2013 and FY 2014, the costs for those programs were allocated to treaty programs. In FY 2015, the programs were realigned from the treaty programs to properly align missions and related costs with the way we execute.

The Arms Control Treaty Training program serves as the DTRA's and the U.S. Government's sole source for all arms control treaty training. This program is a new breakout from four existing programs and allows the DTRA to properly align missions and related costs with the way we execute. Students attend training from the DTRA, U.S. government agencies, and U.S. facilities subject to inspection. Training is provided for the New START Treaty, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. The program also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include the Radiological Worker Safety Class, Graphite Moderated Reactor Seminar, and the Rocket Motor Production Course. The program ensures U.S. Arms Control Treaty inspection and escort teams are trained and certified prior to world-wide deployment.

The Language Training program provides funding for military linguist recruiting, in-house and contracted language training, and linguistic support to the New START Treaty, the Plutonium Production Reactor Agreement, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the Vienna Document of 2011, and the Dayton Peace Accords. This program is a new breakout from three existing programs and allows the DTRA to properly

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align missions and related costs with the way we execute. This centralization of language training supports the overall On-Site inspection mission. The program is responsible for full life-cycle management of DTRA professional military linguists, from recruitment to training at the Defense Language Institute to their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers (FAOs) and play a central role in ensuring language professionals are able to carry out their vital mission. In addition, the program conducts external language immersion courses, to include languages other than Russian, to ensure the unique training needs of DTRA's language professionals are met.

The Technical Equipment Inspection (TEI) program is a one-of-a kind U.S. Government security program established in response to the potential hazards posed by foreign owned and controlled inspection equipment being introduced in U.S. facilities during arms control inspections. This program is a new breakout from four existing programs and allows the DTRA to properly align missions and related costs with the way we execute. It is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection, technical consultation, analyses, on-site support, and training. Arms control treaties supported include the Open Skies Treaty, the New START Treaty, the International Atomic Energy Agency Integrated Safeguards, the Chemical Weapons Convention, and the Comprehensive Nuclear Test Ban Treaty.

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| | <u>\$ in thousands</u> | | |
|---|------------------------|------------------------|------------------------|
| | FY 2013 | FY 2014 | FY 2015 |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| B. <u>WMD Combat Support and Operations:</u> | 162,303 | 169,808 | 176,394 |

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 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 U.S. 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 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 subactivity group, 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

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Defense Review (QDR), the Joint Strategic Capabilities Plan (JSCP), the Nuclear Posture Review (NPR), Guidance for the Employment of the Force (GEF), and the Unified Command Plan (UCP) continue to be integrated into this subactivity group. Moreover, the DTRA has placed emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long range planning efforts for the DTRA's combat support mission and 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 subactivity group. The Balanced Survivability Assessment (BSA) program is executed 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. The BSA teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. They also provide senior USG and DoD leaders and managers with a long-term investment strategy for risk management. 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

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planning activities for new facilities to ensure that mission survivability is considered prior to construction and conduct 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 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 adaptive, networked adversaries, including terrorists, hostile state Special Operations Forces and their proxies, Foreign Intelligence Service activities that include insiders with placement and access. The DoD Red Team 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. DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counter-terrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

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The Joint Staff Integrated Vulnerability Assessments (JSIVA) program provides direct support to the Joint Staff, Combatant Commands, Military Services, and Defense Agencies in the area of vulnerability assessments. The JSIVA program provides a vulnerability-based assessment of military installations and missions world-wide. JSIVA teams are comprised of active duty military and DoD civilians that are fully capable of assessing seven broad areas relating to facility/installation vulnerability to terrorist attacks and the means of reducing mass casualties and damage to mission-essential resources. Recently, Information Operations Specialists were added to complement each team in the assessment of communication infrastructure and information assurance. Further, at the request of the COCOMs, the program expanded to conduct Capabilities Assurance Assessments to assess vulnerabilities associated with defense critical infrastructure and mission survivability. Additional support includes mobile training teams to train personnel on the DoD methodology to conduct vulnerability assessments, technology development for physical security equipment, reach-back, and other anti-terrorism-related technologies, such as blast mitigation systems.

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 direct operational assistance to COCOM designated search forces. In FY 2011, the program was expanded to begin fielding and manning two new TSGs, one each for CENTCOM and AFRICOM, 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 multiple U.S. government laboratories (additional SMEs). Currently, CENTCOM's TSG is manned and equipped, and AFRICOM's TSG has two military resources and 75% of equipment on hand.

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DTRA provides pre-incident site characteristic packages to COCOMs and Military Services through its Contingency Response Survey program. These packages 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 detailed tactical planning surveys, DTRA monitors requirements, tracks suspenses, and receives feedback from customers by way of exercise or tabletop reviews to improve the packages. In FY 2013, eight Contingency Response Surveys were completed and six Contingency Response Surveys will be completed in FY 2014. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The Contingency Response Survey program will be phased out at the end of FY 2014 and eliminated by FY 2015 as a result of this review.

The DTRA's Nuclear Logistics Operations Support program provides support to the Joint Staff with nuclear weapons 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, safety, Joint Nuclear Weapon Publications (JNWPS), Nuclear Weapons Related Materiels (NWRM), 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

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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 live radioactive field training sites, as well as an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) 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 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 subactivity group also supports the 24/7 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

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I. Description of Operations Financed (cont.)

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 CBRNE.

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. The DTRA's role is directed by DoD Directives 3150.08 and 5105.62, the Under Secretary of Defense, and CJCS tasking through yearly JCS worldwide exercise schedules. The DTRA assists Federal, State, and local response to radiological emergencies as outlined in applicable DoD Directives, ensuring a "whole of government" response to accidents or incidents involving nuclear weapons.

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 interservice support agreement with the Armed Forces Radiobiology Research Institute (AFRRI) to provide radiation health physicists and radiation physicians to the CMAT when

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I. Description of Operations Financed (cont.)

required. The CMAT members deploy with their own support equipment consisting of military gear, weapons, computer, 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 COCOMS and the Department of State to assess and identify key partner nations with which to engage.

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

The DTRA is the program management office for the Nuclear Arms Control Technology (NACT) program, which addresses all matters pertaining to the operations and maintenance and sustainment of the U.S. International Monitoring System. This program directly provides

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I. Description of Operations Financed (cont.)

for WMD monitoring requirements validated by USD(AT&L) and ensures these monitoring capabilities are certified for operations and available when and where required.

Further, the DTRA serves as the DoD executive agent for the Nuclear Test Personnel Review (NTPR) Program, that addresses all matters pertaining to the participation and radiation exposures of DoD personnel in U.S. atmospheric nuclear testing (1945-1962) and the post-war occupation of Hiroshima and Nagasaki, Japan.

| | <u>\$ in thousands</u> | | |
|---|------------------------|-----------------|-----------------|
| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| C. <u>U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction</u> | 10,966 | 11,744 | 11,253 |

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 the Commander, USSTRATCOM.

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I. Description of Operations Financed (cont.)

The DTRA supports the SCC mission by providing combating WMD (CWMD) 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. Efforts that focus on enhancing 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.

| | <u>\$ in thousands</u> | | |
|--|------------------------|------------------------|------------------------|
| | FY 2013 | FY 2014 | FY 2015 |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| D. <u>Core Mission Sustainment:</u> | 175,337 | 178,286 | 167,947 |

The DTRA Core Mission Sustainment Activities program represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning four appropriations within a \$2.6B portfolio). These functions, which comprise the Core Mission Sustainment Activities program, provide the foundation for 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 financial management; contract execution; logistics management; strategic planning;

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I. Description of Operations Financed (cont.)

and providing the safety, security, and efficiency necessary for mission success. Activities funded in this subactivity group also provide for the essential management, planning, administration of management headquarters functions, and operational and administrative support to all of DTRA's functional organizations.

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 2014 | | | | | | |
|--|----------------|----------------|----------------------|----------------|----------------|----------------|----------------|
| | FY 2013 | Budget | Congressional Action | | | Current | FY 2015 |
| | | | <u>Actual</u> | <u>Request</u> | <u>Amount</u> | | |
| A. BA Subactivities | | | | | | | |
| 1. Nonproliferation Activities | 57,448 | 67,318 | -7,615 | -11.3 | 59,703 | 59,703 | 58,777 |
| 2. Weapons of Mass Destruction Combat Support & Operations | 162,303 | 180,176 | -10,368 | -5.8 | 169,808 | 169,808 | 176,394 |
| 3. USSTRATCOM Center for Combating WMD | 10,966 | 11,791 | -47 | -0.4 | 11,744 | 11,744 | 11,253 |
| 4. Core Mission Sustainment | 175,337 | 185,124 | -6,838 | -3.7 | 178,286 | 178,286 | 167,947 |
| Total | 406,054 | 444,409 | -24,868 | -5.6 | 419,541 | 419,541 | 414,371 |

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III. Financial Summary (\$ in thousands)

| B. <u>Reconciliation Summary</u> | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2014/FY 2014</u> | <u>FY 2014/FY 2015</u> |
| Baseline Funding | 444,409 | 419,541 |
| Congressional Adjustments (Distributed) | -20,000 | |
| Congressional Adjustments (Undistributed) | | |
| Adjustments to Meet Congressional Intent | | |
| Congressional Adjustments (General Provisions) | -4,868 | |
| Subtotal Appropriated Amount | 419,541 | |
| Fact-of-Life Changes (2014 to 2014 Only) | | |
| Subtotal Baseline Funding | 419,541 | |
| Supplemental | | |
| Reprogrammings | | |
| Price Changes | | 6,238 |
| Functional Transfers | | |
| Program Changes | | -11,408 |
| Current Estimate | 419,541 | 414,371 |
| Less: Wartime Supplemental | | |
| Normalized Current Estimate | 419,541 | |

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III. Financial Summary (\$ in thousands)

| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| FY 2014 President's Budget Request (Amended, if applicable) | | 444,409 |
| 1. Congressional Adjustments | | -24,868 |
| a. Distributed Adjustments | | |
| 1) Enter Description | -20,000 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to Meet Congressional Intent | | |
| d. General Provisions | | |
| 1) Section 8023 - FFRDC | -4 | |
| 2) Section 8034 - Indian Lands Environmental Mitigation | -162 | |
| 3) Section 8140 - DWCF Excess Cash Balances | -4,702 | |
| FY 2014 Appropriated Amount | | 419,541 |
| 2. War-Related and Disaster Supplemental Appropriations | | |
| 3. Fact-of-Life Changes | | |
| FY 2014 Baseline Funding | | 419,541 |
| 4. Reprogrammings (Requiring 1415 Actions) | | |
| Revised FY 2014 Estimate | | 419,541 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings | | |
| FY 2014 Normalized Current Estimate | | 419,541 |
| 6. Price Change | | 6,238 |
| 7. Functional Transfers | | |
| 8. Program Increases | | 6,820 |
| a. Annualization of New FY 2014 Program | | |
| b. One-Time FY 2015 Increases | | |
| c. Program Growth in FY 2015 | | |
| 1) WMD Combat Support - Nimble Elder | 6,820 | |
| This increase provides funding to support the end- user with a low visible, tactical, Chemical/Biological search capability that complements the existing Radiological/Nuclear (R/N) | | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| search support. The funds will buy chemical and biological detection equipment, training, and contractor support. The requirement to integrate low-visibility Chemical/Biological search into the Nimble Elder program is driven by recent classified DoD guidance and specific Combatant Command requirements. (FY 2014 Baseline: \$12,768 thousand) | | |
| 9. Program Decreases | | -18,228 |
| a. Annualization of FY 2014 Program Decreases | | |
| b. One-Time FY 2014 Increases | | |
| c. Program Decreases in FY 2015 | | |
| 1) A. Nonproliferation Activities Terminations | -295 | |
| Terminates the following programs: 1) Defense Treaty Inspection Readiness Program (DTIRP) - Terminates support for the security preparedness and outreach program that provides security implementation education and awareness concerning operational activities, arms control implementation advice, and assistance to DoD and defense contractor facilities requiring on-site and over-flight inspections; 2) Regional Security Engagement - Terminates funding for a variety of multilateral strategic engagement events (e.g. Seminar on CWMD and Terrorism, Regional CWMD Symposia, tailored Table Top Exercises, and Community of Interest events) which promote CWMD programs and awareness throughout the world. (FY 2014 Baseline: \$3,064 thousand) | | |
| 2) B. Weapons of Mass Destruction Combat Support & Operations Terminations | -1,295 | |
| Terminates the following programs: 1) Site Surveys - | | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| Terminates pre-incident site characteristics packages related to nuclear, biological and chemical security, which support Commanders in crisis or consequence management planning; 2) Building Partner Capacity - Terminates continuing operations support for outreach offices; program management support; coordination for developing relationships with international Science and Technology (S&T); and monitoring of S&T developments and advancements in overseas nations; 3) Net Centric Architecture - Terminates operational support for the development, testing, deployment, and end-product framework for Chemical, Biological, Radiological, Nuclear, and high-yield explosives modeling and simulation codes. (FY 2014 Baseline: \$2,187 thousand) | | |
| 3) C. USSTRATCOM Center for Combating WMD Terminations Interagency CWMD Database of Responsibilities, Authorities & Capabilities (INDRAC) - Terminates support for the U.S. Government-wide reference database of WMD non-proliferation, counter-proliferation, and consequence management resources and authorities. (FY 2014 Baseline: \$1,085 thousand) | -663 | |
| 4) D. Core Mission Sustainment Terminations Terminates funding for integrated Information Technology (IT) governance that included Enterprise Architecture configuration management, capital planning, investment control, and portfolio and requirements management. (FY 2014 Baseline: \$3,219 thousand) | -3,219 | |
| 5) E. Nonproliferation Activities Reductions | -1,833 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|----------------------|----------------------|
| <p>The following programs are reduced: 1) Open Skies - Reduces number of flight training missions conducting in support of Open Skies Missions; 2) START/Nuclear Missions - Eliminates mock inspections to develop proficiency and forces the use of actual missions to train new personnel and eliminates linguist proficiency training; 3) International Counterproliferation (ICP) - Eliminates four regional ICP courses which provide technical assistance and training to participating countries designed to enhance their capabilities to combat the proliferation of WMD across international borders; 4) Treaty Manager Support - Reduces technical, analytical, and administrative support to OSD Treaty Managers. (FY 2014 Baseline: \$24,557 thousand)</p> | | |
| 6) F. Core Mission Sustainment Reductions | -9,932 | |
| <p>Management Headquarters - This decrease reflects a strategic efficiency reduction in Management Headquarters funding and staffing for better alignment to provide support to a smaller military force. Facilities Management Program - This adjustment reflects a decrease to the Defense Logistics Agency Inter-service support agreement for supporting services that included space and utilities, Child Development Center, sign language interpreting and disability services as well as the Employee Assistance program. (FY 2014 Baseline: \$67,830 thousand)</p> | | |
| 7) G. Civilian Pay | -991 | |
| <p>To assist the Department in its topline reduction,</p> | | |

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

the DTRA reprioritized resources to ensure the success of the DTRA's/Department's most critical programs. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced funding levels of other programs. The decrease of -7 FTEs between FY 2014 and FY 2015 is associated with the terminated programs.
(FY 2014 Baseline: \$158,265 thousand; -7 FTEs)

Amount

Totals

FY 2015 Budget Request

414,371

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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 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| New START Treaty | | | |
| Inspection Activity | 21 | 18 | 18 |
| Escort Activity | 22 | 19 | 19 |
| Mock Missions | 6 | 4 | 3 |
| Plutonium Production Reactor Agreement | | | |
| Inspection Activity | 5 | 7 | 6 |
| Escort Activity | 2 | 2 | 2 |
| Mock Missions | 0 | 0 | 0 |
| Conventional Weapons/1 | | | |
| Inspection Activity | 31 | 28 | 28 |
| Escort Activity | 20 | 30 | 30 |
| Mock Missions | 8 | 12 | 10 |
| Chemical Weapons Convention/2 | | | |
| Escort Activity | 4 | 7 | 27 |
| Mock Missions | 6 | 7 | 7 |
| Open Skies Treaty | | | |
| Inspection Activity | 20 | 19 | 19 |
| Escort Activity | 12 | 15 | 15 |
| Mock Missions | 5 | 7 | 6 |
| Training and Equipment Inspections | | | |
| Arms Control Treaty Training | 0 | 0 | 31 |
| Language Training | 0 | 0 | 35 |
| Technical Equipment Inspection (TEI) | 0 | 0 | 117 |
| International Counterproliferation Program/3 | 26 | 30 | 27 |
| International Atomic Energy Agency | 3 | 14 | 14 |

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IV. Performance Criteria and Evaluation Summary:

| <u>Type of Mission</u> | <u>Number of Missions</u> | | |
|--|---------------------------|----------------|----------------|
| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| Small Arms and Light Weapons Program/4 | 41 | 25 | 0 |
| Regional Security Engagement Program/5 | 6 | 2 | 0 |

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

1) Conventional Weapons Missions - The projected workload accounts for the Vienna Document 2011 (VD11) inspections and escorts which have active participation from Russia and all other signatories; Dayton Peace Accord activities that the USG is required to conduct; Conventional Armed Force in Europe Treaty (CFE) missions that still have active Ukrainian and Belorussian participation; and treaty training for inspectors and United States European Command (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. In addition, Conventional Weapons Missions workload plans for the possibility of CFE treaty verification operations for the Russian Federation, which suspended CFE activities in 2007. The projected FY 2014 and FY 2015 workload takes into account the possibility of resuming the full level of CFE activities should the Russian Federation lift its suspension. The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so the DTRA plans for that possibility, while taking 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.

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IV. Performance Criteria and Evaluation Summary:

2) Chemical Weapons (CW) Convention - As of the end of FY 2013, the United States has destroyed nearly 90 percent of its originally declared chemical weapons stockpile. The destruction of the remaining 10 percent is scheduled for 2015-2019 in Pueblo, Colorado and 2020-2023 in Blue Grass, Kentucky. Chemical weapons storage, Schedule 1, preparation for Challenge Inspection, and other missions continue in the interim. However, training operations must 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.

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 63 countries within Southeast Asia and Africa in September 2011. The ICP has incorporated 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). In order to support the increasing COCOM demand for ICP training, the ICP has also leveraged Counter-WMD Cooperative Defense Initiatives funding from several geographic COCOMs. ICP 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. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The ICP typically conducts 28-34 events per year. The FY 2015 Budget Estimate includes funding for 23-37 events instead.

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IV. Performance Criteria and Evaluation Summary:

4) Small Arms and Light Weapons (SALW) program - In 2013, the SALW program reduced 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. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The SALW program will be phased out in FY 2014 and eliminated in FY 2015 as a result of this review.

5) Regional Security Engagement (RSE) Program - This program includes two types of events: Regional Combating Weapons of Mass Destruction workshops and seminars on 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 this program is to raise awareness of threats and discuss best practices in a collaborative and professional environment and to develop a community of practice 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 developed a collaborative cost and labor sharing model with the Regional Centers associated with the 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 Counter-WMD Cooperative Defense Initiatives Program as executed by the Geographic Combatant Commands. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs,

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IV. Performance Criteria and Evaluation Summary:

eliminated some in their entirety, and reduced the funding levels of other programs. The RSE program will be phased out at the end of FY 2014 and eliminated in FY 2015 as a result of this review. The RSE Program conducted six events in FY 2013. The planned workload for FY 2014 is two events.

B. WMD Combat Support and Operations:

Number of Missions

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|--|----------------|----------------|----------------|
| 1) Inspection of Nuclear-Capable Units | 17 | 18 | 16 |

The Inspection of Nuclear-Capable Units provides OSD and Joint Staff with independent assessments of nuclear-capable units and assurances that missions are safely, securely, and reliably conducted and provides assurance that Personnel Reliability Programs are properly managed at the nuclear-capable Combatant Commands (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 the Services. This includes monitoring the status of weapons, weapon issues and components, and providing day-to-day support for automated systems that 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 in 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 DoD nuclear weapons stakeholders use of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. This system provides an architecture for the reporting of all nuclear

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IV. Performance Criteria and Evaluation Summary:

weapons stockpile information. The DTRA developed an additional feature within DIAMONDS to account for, track, and inventory Nuclear Weapons-Related Materiel (NWRM). DIAMONDS is provided to decision makers at the Joint Staff, CCMDs, MAJCOMS, USSTRATCOM, DOE, OSD, and the Deputy Assistant for the Secretary of Defense for Nuclear Matters (DASD NM) to access information on the nuclear weapons stockpile. 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 handling, maintenance, and storage. 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.

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, and use control) to support policy and other decision makers in the maintenance of the U.S. and the North Atlantic Treaty Organization (NATO) nuclear deterrent and extended deterrence to include 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.

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IV. Performance Criteria and Evaluation Summary:

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. This is directed by DoD Directives 3150.08 and 5105.62, the Under Secretary of Defense, and Chairman, Joint Chiefs of Staff (CJCS) tasking through yearly JCS worldwide exercise schedules. Exercise costs are training objective/location dependent. 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 Continental U.S. (CONUS) nuclear weapon incident response capability and will 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

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IV. Performance Criteria and Evaluation Summary:

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) The 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 CBRNE incident. Accordingly, the 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. In FY 2013, CMAP initiated 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 that 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 for planned exercises are:

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|---|----------------|----------------|----------------|
| a) Number of Nuclear Weapons Accident/Incident Exercises: | | | |
| 1. Field Training Exercises (FTX) | 5 | 3 | 5 |
| 2. Command Post Exercises (CPX) | 0 | 3 | 5 |
| 3. Table Top Exercise (TTX) | 4 | 10 | 5 |
| 4. Leadership Orientation Seminars (SEM) | 3 | 5 | 6 |
| b) Number of Consequence Management Exercises: | | | |
| 1. Field Training Exercise (FTX) | 3 | 9 | 8 |
| 2. Command Post Exercises (CPX) | 3 | 8 | 7 |
| 3. Table Top Exercise (TTX) | 23 | 29 | 25 |
| 4. Leadership Orientation Seminars (SEM) | 9 | 13 | 12 |
| c) Number of Special Exercises: | | | |
| 1. Field Training Exercise (FTX) | 12 | 14 | 18 |
| 2. Foreign, Service, and Agency Exercises | 7 | 7 | 0 |
| 3. Leadership Orientation Seminars (SEM) | 2 | 2 | 0 |
| d) Number of Consequence Management Assistance Program (CMAP) Activities: | | | |
| 1. CM Assessment Visits | 5 | 6 | 10 |
| 2. CM Capability Improvement Seminars (CIS) | 32 | 29 | 40 |
| 3. CM Table Top Exercise (TTX) | 10 | 12 | 20 |
| 4. CM Leadership Orientation Seminars (SEM) | 5 | 6 | 12 |

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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 through FY 2014, with equal distribution between the U.S. and overseas locations.

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|----------------------------|----------------|----------------|----------------|
| <u>JSIVA Sites Visited</u> | | | |
| EUCOM | 8 | 9 | 5 |
| NORTHCOM | 63 | 48 | 30 |
| PACOM | 2 | 9 | 4 |
| CENTCOM | 6 | 8 | 4 |
| SOUTHCOM | 3 | 2 | 1 |
| JFCOM | 0 | 0 | 0 |
| TRANSCOM | 0 | 0 | 0 |
| STRATCOM | 0 | 0 | 0 |
| AFRICOM | <u>1</u> | <u>4</u> | <u>1</u> |
| Total Visits Conducted | 83 | 80 | 45 |
| | | | |
| COCOM AT Program Reviews | 0 | 0 | 0 |
| Mobile Training Team | 7 | 10 | 0 |

The 83 assessments and Mobile Training Teams (MTTs) in FY 2013 equated to 96 assessment weeks. This is due to the size of some installations that necessitate multiple week

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IV. Performance Criteria and Evaluation Summary:

assessments. Through agreement with the Joint Staff, the DTRA will fund and maintain a capability to conduct 45 assessment events in FY 2015. The FY 2015 assessment numbers reflect a proportional allocation to each COCOM based upon the FY 2014 schedule. However, it is yet to be determined how the Joint Staff will actually designate and allocate those 45 events.

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 2013, the DTRA conducted 12 BSAs, and in FY 2014, 10 BSAs are scheduled to be conducted. For planning purposes, the DTRA plans to conduct 10 BSAs in FY 2015.

DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counter-terrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment. In FY 2013, the DoD Red Team supported five full time assessment programs. In FY 2014 and FY 2015, the DoD Red Team will support four full time assessment programs.

10) The Defense Nuclear Weapons School (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 DoD and other federal, state, and local agencies. In FY 2013, the DNWS

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taught 122 in-residence courses, 85 Partnership Training & Education Program (PTEP) courses (100 modules) and other presentations, 11 Distance Learning (DL) courses (3300 classes), and 38 Mobile Training Teams (MTT). The DNWS also hosted six courses conducted by other Joint Directorates by providing Register services and facilities. The DNWS conducted 61 Nuclear Weapons Instructional Museum (NWIM) tours, both classified and unclassified. The DNWS expects to execute a similar training schedule in FY 2014. Three DNWS courses are currently hosted on the Joint Knowledge Online (JKO) website. During FY 2014, DNWS will continue development and refinement of web-based Nuclear Enterprise modules and courses. Additionally, 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. DNWS completed a course review in the Incident Response Department, which resulted in the development of a revised Explosive Ordnance Disposal (EOD) course. Because of this, the DNWS executed a 25% increase in EOD, radiological detection, and special mission unit training in FY 2013; with continued growth expected in FY 2014. DNWS will continue to develop and refine its WMD curriculum to provide tailored training to special operations warfighters. The DNWS is accredited by the American Council on Education (ACE), which has granted college credit for nine of the school's courses. In FY 2015, DNWS will consider additional partnerships in other geographic educational regions and explore the possibility of DNWS courses becoming part of degree and certificate programs at other colleges.

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Defense Nuclear Weapons School:

| <u>Student Projections</u> | <u>Total Student Numbers</u> | | | <u>Total Student Contact Hours</u> | | |
|---|------------------------------|----------------|----------------|------------------------------------|----------------|----------------|
| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
| In-Resident (IR) | | | | | | |
| New Mexico | 1,228 | 1,442 | 1,560 | 41,800 | 44,038 | 49,774 |
| Virginia | 399 | 380 | 390 | 19,192 | 19,980 | 19,772 |
| Mobile Training Team (MTT) | 1,562 | 1,605 | 1,826 | 31,404 | 32,761 | 35,492 |
| Nuclear Weapons Instructional Museum (NWIM) | 1,949 | 1,795 | 1,807 | 5,966 | 5,000 | 5,045 |
| Partnership, Training & Education Program (PTEP) | 1,097 | 945 | 990 | 26,260 | 24,200 | 25,010 |
| Distant Learning (DL) | <u>3,363</u> | <u>3,150</u> | <u>3,182</u> | <u>70,880</u> | <u>68,583</u> | <u>69,297</u> |
| Grand Total by Year | 9,598 | 9,317 | 9,755 | 195,502 | 194,562 | 204,390 |

11) 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 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.

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The DTRIAC is the Threat Reduction and CWMD Communities' portal for scientific and technical (S&T) information through core and technical area tasks. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3,000,000 records, making it the largest collection in the Information Analysis Center (IAC) community. These records include more than 350,000 catalogued text file titles; 25,000 films (more than 10,000,000 feet); 2,000,000 still photos; and other types of records dating from 1944 to present. These records 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. The Next Generation STARS utilizes DoD Discovery Metadata Specification (DDMS) format that allows for federation with other government agencies. In FY 2013, the DTRIAC received over 13,000 on-line inquiries; responded to 1,200 telephonic and email inquiries; assisted with 11 FOIAs; supported over 100 on-site researchers; presented on-site briefings to visitors; and conducted tours of the document and film areas in support of visitors in the scientific community. In FY 2014 and FY 2015, the DTRIAC expects to continue investment in advanced automation efforts as well as make improvements to the catalog collection.

12) 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;

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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, OSD, 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 2,400 per year);
4. Level of effort to support outreach activities (approximately 2,500 outgoing phone calls per year); and
5. Number of cases pending. As a result of public outreach efforts, the number of cases pending at the end of the fiscal year peaked in FY 2012 at 1,021 and decreased to 812 in FY 2013. Due to increased program focus and a projected decrease in new cases, this decrease will accelerate in FY 2014. By the end of FY 2014, pending cases are projected to be 200, returning the NTPR program to an optimal steady state.

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The primary performance criteria are:

1. Case processing time of less than 6 months (FY 2013 average: 146 days. End of FY 2014 projection: 40 days (which is considered optimum)).
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).

13) Technical Reachback and Joint Operations Center - 24/7 CWMD Command and Control and Technical Support area has 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 international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging CBRNE threats worldwide. Technical Reachback and Joint Operations Center products/capabilities 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

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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; and
- 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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The table below captures the number of technical support requests expected through FY 2015 for the support described above.

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|------------------------|----------------|----------------|----------------|
| EUCOM | 43 | 60 | 30 |
| NORTHCOM | 137 | 80 | 125 |
| PACOM | 173 | 175 | 130 |
| CENTCOM | 87 | 60 | 80 |
| SOUTHCOM | 2 | 6 | 1 |
| TRANSCOM | 1 | 6 | 2 |
| STRATCOM | 177 | 250 | 125 |
| SOCOM | 41 | 36 | 37 |
| AFRICOM | 1 | 5 | 2 |
| Intelligence Community | 30 | 40 | 35 |
| National Guard | 160 | 165 | 175 |
| DHS | 73 | 25 | 70 |
| Joint Staff | 210 | 16 | 125 |
| OSD | 25 | 22 | 26 |
| HHS | 58 | 20 | 20 |
| Air Force | 31 | 70 | 31 |
| Navy | 106 | 140 | 90 |
| Marines | 17 | 50 | 15 |
| Army | 60 | 50 | 55 |
| Others | <u>195</u> | <u>200</u> | <u>221</u> |
| Total | 1,627 | 1,476 | 1,395 |

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

The DTRA supports the SCC-WMD by providing CWMD capabilities to optimize USSTRATCOM mission of synchronizing DoD CWMD planning efforts to dissuade, deter and prevent the acquisition, development, and 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 to include:

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

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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 COCOMs, Joint Staff (JS), 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; and
- Joint Planning and Execution Community reviews of policy, doctrine, and plans.

The DTRA's more tailored planning support includes:

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

Capability Based Assessments: The DTRA advocates 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. The DTRA is 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);
- Refining and continuing 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); and
- Managing and chairing the DTRA Services Working Group (DSWG) increasing interface between DTRA/SCC-WMD and the CWMD Community of Interest (COI) within the Services.

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

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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. To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The INDRAC program will be phased out at the end of FY 2014 and eliminated by FY 2015.

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Situational Awareness: This program provides:

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

D. DTRA Core Mission Sustainment:

The DTRA/SCC-WMD core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,000 civilian and military personnel, operating from nine sites within the U.S. and 13 sites overseas, as they pursue worldwide missions in non-proliferation, counterproliferation, consequence management, 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: facility leasing; supply chain management; transportation and shipping; equipment and material management; facilities management; audio and visual support; and civil engineering-related functions to the DTRA mission worldwide;

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- Financial management for approximately \$2.6 billion per fiscal year from four Defense-wide appropriations, using \$1.2 billion of the DTRA obligation authority and \$1.4 billion from the DoD Chemical-Biological Defense Program funding;
- Human resources management, including the full range of personnel services for approximately 717 military and 1,224 civilian employees;
- Information Technology (IT) support providing operational requirements and maintenance of the Local Area Network (LAN), day-to-day operation of automation and equipment for approximately 2,000 Government employees at 22 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 National Security 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, cyberspace and a classified program that provides timely support tailored to DTRA requirements;
- 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

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and Diversity initiatives; 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 to help guide the workforce toward a common purpose, Agency vision, and mission, values and goals; applicable strategic management performance measurement reviews to keep the Agency moving forward toward its strategic goals; assessment of the Agency's budget against its strategic criteria to provide senior leadership the information necessary to determine resource allocation decisions.

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| <u>V. Personnel Summary</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>Change FY 2013/ FY 2014</u> | <u>Change FY 2014/ FY 2015</u> |
|---|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u> | 660 | 765 | 716 | 105 | -49 |
| Officer | 414 | 471 | 435 | 57 | -36 |
| Enlisted | 246 | 294 | 281 | 48 | -13 |
| <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>1,262</u> | <u>1,258</u> | <u>1,251</u> | <u>-4</u> | <u>-7</u> |
| U.S. Direct Hire | 1,262 | 1,258 | 1,251 | -4 | -7 |
| Total Direct Hire | 1,262 | 1,258 | 1,251 | -4 | -7 |
| Memo: Reimbursable Civilians Included | 103 | 134 | 134 | 31 | 0 |
| <u>Active Military Average Strength (A/S) (Total)</u> | <u>660</u> | <u>659</u> | <u>616</u> | <u>-1</u> | <u>-43</u> |
| Officer | 414 | 410 | 378 | -4 | -32 |
| Enlisted | 246 | 249 | 238 | 3 | -11 |
| <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>1,209</u> | <u>1,231</u> | <u>1,224</u> | <u>22</u> | <u>-7</u> |
| U.S. Direct Hire | 1,209 | 1,231 | 1,224 | 22 | -7 |
| Total Direct Hire | 1,209 | 1,231 | 1,224 | 22 | -7 |
| Memo: Reimbursable Civilians Included | 97 | 127 | 127 | 30 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 140.9 | 140.4 | 141.8 | -0.5 | 1.4 |
| <u>Contractor FTEs (Total)</u> | <u>454</u> | <u>465</u> | <u>438</u> | <u>11</u> | <u>-27</u> |

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To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. The FY 2014 column reflects a reduction of -45 FTEs from the FY 2014 President's Budget request. The decrease of -7 FTEs from FY 2014 to FY 2015 is associated with terminated programs.

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

| <u>OP 32 Line</u> | <u>FY 2013</u> <u>Actual</u> | <u>Change</u> <u>FY 2013/FY 2014</u> | | <u>FY 2014</u> <u>Estimate</u> | <u>Change</u> <u>FY 2014/FY 2015</u> | | <u>FY 2015</u> <u>Estimate</u> |
|--|---------------------------------|---|----------------|-----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 156,070 | 1,171 | -2,266 | 154,975 | 1,550 | -991 | 155,534 |
| 107 Voluntary Sep Incentives | 250 | 0 | -250 | 0 | 0 | 0 | 0 |
| 121 PCS Benefits | 346 | 0 | -346 | 0 | 0 | 0 | 0 |
| 199 Total Civ Compensation | 156,666 | 1,171 | -2,862 | 154,975 | 1,550 | -991 | 155,534 |
| 308 Travel of Persons | 10,954 | 208 | 2,293 | 13,455 | 242 | -1,079 | 12,618 |
| 399 Total Travel | 10,954 | 208 | 2,293 | 13,455 | 242 | -1,079 | 12,618 |
| 696 DFAS Financial Operation (Other Defense Agencies) | 2,281 | 297 | 110 | 2,688 | 47 | -41 | 2,694 |
| 699 Total DWCF Purchases | 2,281 | 297 | 110 | 2,688 | 47 | -41 | 2,694 |
| 702 AMC SAAM (fund) | 3,894 | 105 | 393 | 4,392 | 0 | -403 | 3,989 |
| 771 Commercial Transport | 547 | 10 | 51 | 608 | 11 | -49 | 570 |
| 799 Total Transportation | 4,441 | 115 | 444 | 5,000 | 11 | -452 | 4,559 |
| 912 Rental Payments to GSA (SLUC) | 522 | 10 | -205 | 327 | 6 | -11 | 322 |
| 913 Purchased Utilities (Non-Fund) | 636 | 12 | 259 | 907 | 16 | -26 | 897 |
| 914 Purchased Communications (Non-Fund) | 5,069 | 96 | -664 | 4,501 | 81 | -686 | 3,896 |
| 915 Rents (Non-GSA) | 11,023 | 209 | -832 | 10,400 | 187 | -18 | 10,569 |
| 917 Postal Services (U.S.P.S) | 62 | 1 | 88 | 151 | 3 | -30 | 124 |
| 920 Supplies & Materials (Non-Fund) | 1,993 | 38 | 1,618 | 3,649 | 66 | -756 | 2,959 |
| 921 Printing & Reproduction | 189 | 4 | 67 | 260 | 5 | -32 | 233 |
| 922 Equipment Maintenance By Contract | 2,413 | 46 | 1,661 | 4,120 | 74 | -1,749 | 2,445 |
| 923 Facilities Sust, Rest, & Mod by Contract | 3,455 | 66 | -78 | 3,443 | 62 | 1,264 | 4,769 |
| 924 Pharmaceutical Drugs | 8 | 0 | 8 | 16 | 1 | -1 | 16 |
| 925 Equipment Purchases (Non-Fund) | 16,018 | 304 | -445 | 15,877 | 286 | 4,071 | 20,234 |
| 932 Mgt Prof Support Svcs | 7,158 | 136 | 319 | 7,613 | 137 | -207 | 7,543 |
| 933 Studies, Analysis & Eval | 17,959 | 341 | -14 | 18,286 | 329 | -1,111 | 17,504 |
| 934 Engineering & Tech Svcs | 2,647 | 50 | 600 | 3,297 | 59 | -45 | 3,311 |
| 937 Locally Purchased Fuel (Non-Fund) | 1,032 | -30 | 61 | 1,063 | 23 | 94 | 1,180 |

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

| <u>OP 32 Line</u> | FY 2013 <u>Actual</u> | Change <u>FY 2013/FY 2014</u> | | FY 2014 <u>Estimate</u> | Change <u>FY 2014/FY 2015</u> | | FY 2015 <u>Estimate</u> |
|--|--------------------------|----------------------------------|----------------|----------------------------|----------------------------------|----------------|----------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 957 Other Costs (Land and Structures) | 1,164 | 22 | -1,186 | 0 | 0 | 0 | 0 |
| 960 Other Costs (Interest and Dividends) | 27 | 1 | 9 | 37 | 1 | -1 | 37 |
| 964 Other Costs (Subsistence and Support of Persons) | 10 | 0 | 19 | 29 | 1 | -1 | 29 |
| 986 Medical Care Contracts | 38 | 1 | 51 | 90 | 3 | -3 | 90 |
| 987 Other Intra-Govt Purch | 12,340 | 234 | 7,564 | 20,138 | 362 | -887 | 19,613 |
| 989 Other Services | 108,178 | 2,055 | 7,528 | 117,761 | 2,120 | -3,706 | 116,175 |
| 990 IT Contract Support Services | 39,771 | 756 | -9,069 | 31,458 | 566 | -5,004 | 27,020 |
| 999 Total Other Purchases | 231,712 | 4,352 | 7,359 | 243,423 | 4,388 | -8,845 | 238,966 |
| Total | 406,054 | 6,143 | 7,344 | 419,541 | 6,238 | -11,408 | 414,371 |