

Intelligence

Executive Summary

Mission

The Intelligence mission is to provide the Department, other U.S. Government policy makers, and the Intelligence Community with timely, accurate, high impact foreign intelligence analyses including support to counterintelligence; and to ensure that the Department's technical, analytical and research expertise is made available to the Intelligence Community in accordance with Executive Order 12333, "United States Intelligence Activities." The Office of Intelligence is included in the Corporate Management business line in the DOE Strategic Plan.

Executive Order 12333 calls on the Office of Intelligence to bring the technical expertise of DOE and its laboratories to bear on issues of national concern. As part of that mandate, the Office of Intelligence makes DOE and laboratory capabilities available to the broader Intelligence Community by providing the technical capabilities for Intelligence Community analysis on technical nuclear issues; serves as the Intelligence Community conduit for all intelligence analysis at the labs; provides technical training for analysts, collectors, and operators across the Intelligence Community; and connects the Intelligence Community directly and effectively to the Department's intelligence needs. The Director of the Office of Intelligence serves as the Department's Senior Intelligence Officer responsible for the implementation of Executive Order 12333 for all DOE intelligence and intelligence related activities.

Strategic Objective

CM5: Reduce adverse security incidents, worker injuries, and environmental releases through policy development, counterintelligence, intelligence, and oversight of the Nation's energy infrastructure, nuclear weapons, materials, facilities and information assets.

This strategic objective is supported by the Program Strategic Performance Goals that follow:

CM5-3: Satisfy diverse customer demands for timely, high-impact intelligence necessary to secure the DOE complex and ensure national energy security.

Strategy

The nature and scope of the Department's intelligence activities is influenced by a variety of international events and trends. Proliferation of nuclear weapons and materials into the hands of states of concern and terrorist groups continues to be a growing danger. The Office of Intelligence is committed to preserving a modus operandi that allows its resources and programs to be receptive on short notice to changing world situations. Technical and analytical intelligence support to U.S. efforts will be instrumental in providing critical and timely analysis on the prospects for disruption of energy supplies worldwide due to political, economic, and social instabilities; improving nuclear materials protection, control, and accountability in the former Soviet Union; assisting in the safe and secure dismantlement of former Soviet nuclear weapons; verifying foreign compliance with international treaties and other commitments in the nuclear arena; assessing international terrorism and supporting DOE assets and interests against foreign-based and transnational threats; addressing the challenge of global nuclear proliferation through the innovative and broad application of DOE assets; encouraging and facilitating the application of DOE laboratory expertise to Intelligence Community technology development requirements; providing specialized technical support to operations in the intelligence, law enforcement, and special operations communities, and identifying counterintelligence issues.

The Office of Intelligence will continue to make the Department's unique expertise available to the other Intelligence Community members and policy agencies. We will use the unique expertise in the National Laboratory complex to analyze foreign nuclear capabilities and address issues of nuclear proliferation. The security of intelligence activities throughout the DOE complex will be sustained commensurate with the growing terrorist-based threat. The FY 2003 strategic focus for this office is to continue to be a center of excellence for support to national policy makers.

Major Changes

The FY 2003 Request is \$0.9 million above the FY 2002 appropriation. The increased funding will provide for inflation.

Site Funding and Federal and Contractor Staffing Profiles

(dollars in thousands, whole FTEs)

	FY 2001	FY 2002	FY 2003	\$ Change	% Change
Albuquerque Operations Office					
Kansas City.....	396	396	396	0	0%
Los Alamos National Laboratory.....	4,197	4,864	4,864	0	0%
Pantex.....	75	75	75	0	0%
Sandia National Laboratories.....	3,090	3,757	3,757	0	0%
Chicago Operations Office					
Argonne National Laboratory.....	365	365	365	0	0%
Brookhaven National Laboratory.....	20	20	20	0	0%
Idaho Operations Office					
Idaho National Engineering Laboratory	770	1,437	1,437	0	0%
Oakland Operations Office					
Lawrence Livermore National Laboratory	5,107	5,540	5,540	0	0%
Lawrence Berkeley National Laboratory	75	75	75	0	0%
Oak Ridge Operations Office					
Y-12 Site, Oak Ridge.....	3,950	4,617	4,617	0	0%
Richland Operations Office					
Pacific Northwest Laboratory.....	5,425	5,782	5,782	0	0%
Savannah River Operations Office					
Savannah River Technology Center	270	270	270	0	0%
Nevada Operations Office					
Special Technologies Laboratory.....	2,079	2,500	2,500	0	0%
Remote Sensing Laboratory.....	633	1,200	2,141	941	78%
Nevada Operations Office.....	142	154	154	0	0%
Office of Scientific & Technical Information					
Washington Headquarters.....	132	132	132	0	0%
Washington Headquarters.....	9,310	9,316	9,316	0	0%
Total, Intelligence.....	36,154	40,618	41,559	941	2%

Full Time Equivalents

Federal.....	49	49	49	0	0%
Laboratory	107	125	129	4	2%
Total Full Time Equivalents.....	156	174	178	4	2%

Lawrence H. Sanchez

Date _____

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Program Mission

The Office of Intelligence mission is to provide the Department, other U.S. Government policy makers, and the Intelligence Community with timely, accurate, high impact foreign intelligence analyses including support to counterintelligence; ensure that the Department's technical, analytical and research expertise is made available to the Intelligence Community in accordance with Executive Order 12333. The Office of Intelligence is included in the Corporate Management business line of the DOE Strategic Plan.

Program Strategic Performance Goal

CM5-3: Satisfy diverse customer demands for timely, high-impact intelligence.

Performance Indicator

Significant contributions of Office of Intelligence products (briefings, studies, assessments, analyses, technologies, operational and counterintelligence support) to the attainment of the Department of Energy and the U.S. intelligence missions.

Performance Standards

- Blue: Performance was significantly above established targets.
- Green: Performance results meet all established targets.
- Yellow: Performance was less than the planned annual targets.
- Red: Performance significantly less than the planned targets.

Annual Performance Results and Targets

FY 2001 Results	FY 2002 Targets	FY 2003 Proposed Targets
Provided significant timely and high-impact foreign intelligence analyses and support to DOE and United States Government energy, arms control, and nonproliferation policy makers (Met Goal) CM5-3	Reorganize the Office of Intelligence to reflect post-September 11, intelligence priorities and threats to the DOE complex. (CM5-3) Establish secure, high-bandwidth connectivity to all major DOE sites to provide timely, mission-critical intelligence support.(CM5-3)	Complete reorganization of the Office of Intelligence to meet evolving DOE intelligence priorities. (CM5-3) Complete secure, high-bandwidth connectivity to major DOE sites and provide timely, mission-critical intelligence support. (CM5-3)

Significant Accomplishments and Program Shifts

- Provided the core technical expertise to DOE and other US Government agencies on the analysis and tracking of foreign nuclear materials, proliferation, and weapons as well as foreign energy security. Furthermore, after the September 11, 2001 terrorist attacks, provided the primary interface between US Intelligence Community and the Department on all aspects of threat information and analysis.

Funding Profile

(dollars in thousands)

	FY 2001 Comparable Appropriation	FY 2002 Original Appropriation	FY 2002 Adjustments	FY 2002 Comparable Appropriation	FY 2003 Request
Intelligence	36,154 ^a	40,844	+316 ^a	41,160	41,559 ^a
Use of prior year balances	0	-542	0	-542	0
Total, Intelligence	36,154	40,302	+316	40,618	41,559
Total Excluding Full Funding for Retirement , Intelligence.	35,844	---	---	40,844	41,246

^a The FY 2001 and FY 2002 column of the FY 2003 Congressional Request includes funding in the amount of \$310,000 and \$316,000 respectively, for the Government's share of the increased costs associated with pension and annuitant health care benefits. These funds are comparable to FY 2003 funding of \$313,000.