

**Fiscal Year 2018 Budget Estimates
Defense Threat Reduction Agency (DTRA)**



May 2017

(This page intentionally left blank)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities**

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
DTRA	510,488	9,458	-71,800	448,146	8,645	85,813	542,604

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

The threat to the Nation's security presented by WMD and improvised threats is immediate, persistent, and evolving. Emerging state, non-state actors, and violent extremist organizations threaten the United States and its allies by seeking to develop, proliferate, acquire, or use WMD. Additionally, these same adversaries continue to develop and employ tactics, techniques, and procedures designed to circumvent U.S. joint force maneuverability and force protection.

DTRA is the Department of Defense's (DoD's) designated Combat Support and Defense Agency for countering weapons of mass destruction (CWMD) and countering improvised threats. DTRA executes the national CWMD mission while coordinating interagency and international efforts across three CWMD lines of effort: prevent acquisition, contain and reduce threats, and respond to crises. DTRA supports the development of DoD doctrine, organization, training, material, leadership and education, personnel, facilities, and policy solutions to CWMD challenges. DTRA also supports science and technology solutions to CWMD challenges. DTRA integrated the Joint Improvised-Threat Defeat Organization (JIDO) and its mission under DTRA on October 1, 2016. Under DTRA, JIDO is responsible

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

for enabling DoD actions to counter improvised threats with tactical responsiveness in support of Combatant Commanders' (CCDRs) efforts to prepare for and adapt to battlefield surprise. DTRA's FY 2018 budget request sustains the Department's investment in protecting the Nation and its allies from WMD and improvised threats, establishes JIDO Operation and Maintenance base, and integrates JIDO into DTRA's budget support funding.

DTRA's Operation and Maintenance budget request responds to warfighter needs and supports its responsibilities and national commitments with a focus on: support to the CCMDs; arms control treaty obligations; international cooperative efforts to interdict WMD; nuclear deterrence support; operational support to research and development across the chemical, biological, radiological, nuclear, and high-yield explosives (CBRNE) spectrum; and support to other U.S. Government agencies, allies and partners. This budget request is aligned with the Agency's strategic plan which guides resource allocations and decisions across the mission portfolio.

DTRA's FY 2018 budget request is identified in the following three subactivity groups:

- 1) Nonproliferation Activities;
- 2) WMD Combat Support and Operations; and
- 3) Core Mission Sustainment

Funding for the U.S. Strategic Command (USSTRATCOM) Center for Combating WMD subactivity group ends in FY 2017 with the transfer of the CWMD synchronizer role from USSTRATCOM to U.S. Special Operations Command (USSOCOM) IAW the Unified Campaign Plan (UCP). A portion of the funding in the USSTRATCOM Center for Combating WMD subactivity group transferred to USSOCOM; the remaining funding realigned to the WMD Combat Support and Operations

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

subactivity group.

Narrative Explanation of Changes:

DTRA rebalanced the overall portfolio to align with strategic direction and minimize risk. The FY 2018 Operation and Maintenance budget request reflects an overall increase of +\$94.4 million when compared to the FY 2017 current estimate. This net increase includes a price adjustment of +\$8.6 million; program increases of +\$111.5 million; program decreases of -\$7.9 million; and net functional transfers of -\$17.8 million.

The FY 2018 DTRA budget request reflects reductions in travel, purchased communications, and management headquarters consistent with Departmental efficiencies. DTRA is in compliance with the Department-directed 25% reduction in costs associated with Major Headquarters Activities (MHA). This reduction is fully achieved by FY 2020.

The FY 2018 DTRA budget request aligns resources across the Agency's portfolio to satisfy those imperatives critical to achieving national CWMD objectives. Our proposed budget enables the Agency to meet stakeholder expectations such as: developing and enhancing CWMD Test Bed capabilities; anticipating and responding to CCDRs' demand signals; delivering future technologies; and shaping the battlefield Phase Zero operations. In the face of rapidly growing and evolving threats, DTRA will continue to work to achieve the right balance across our mission portfolio and assure support for the highest priorities. The Agency remains focused upon the quality of services that we provide to our customers.

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>A. Nonproliferation Activities</u>	60,181	70,338	72,294

As 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 United States 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 and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. 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. DTRA's 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, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

The three primary objectives of DTRA's arms control activities are to:

- conduct U.S. Government inspections of foreign facilities, territories, or events;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

- coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and
- acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements.

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, thus ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document 2011, the Open Skies Treaty, the Chemical Weapons Convention Treaty, and Comprehensive Nuclear-Test-Ban Treaty (when ratified).

DTRA executes other missions requiring its unique skills, organization, and experience, including the International Counterproliferation Program; support for the Dayton Peace Accords; Biological Weapons Convention; Confidence and Security Building Measures; the

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

International Atomic Energy Agency Integrated Safeguards; and the Technical Equipment Inspection Program.

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 dates and projections for FY 2018 inspection and compliance requirements.

TREATY/AGREEMENT ASSUMPTIONS

TREATY/AGREEMENT

ENTRY-INTO-FORCE

New START Treaty	5 Feb 2011
Plutonium Production Reactor Agreement	23 Sept 1997
International Atomic Energy Agency Integrated Safeguards	6 Jan 2009
Comprehensive Nuclear-Test-Ban Treaty	TBD
Conventional Armed Forces in Europe Treaty	17 Jul 1992
Vienna Document 2011	1 Dec 2011
Dayton Peace Accords	14 Dec 1995
Open Skies Treaty	1 Jan 2002
Chemical Weapons Convention	29 Apr 1997
International Counterproliferation	1 Dec 1996
Biological Weapons Convention	26 Mar 1975

START/Nuclear Missions

DTRA's START/Nuclear Missions are conducted under the auspices of the New START Treaty,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for mission costs, mock/training inspections, and essential support requirements. It includes inspections of United States and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of shutdown United States and Russian reactors and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency Integrated Safeguards inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

Conventional Weapons Missions

Conventional weapons missions are conducted under the auspices of three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty carried out by 29 countries. Russia suspended operations of the treaty activities for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

building measures conducted under the Vienna Document 2011, which has 56 partner nations, and the Dayton Peace Accords. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions in Eastern Ukraine have profoundly strained its relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct short notice Chapter III, Risk Reduction and Chapter X, Regional Measures Vienna Document 2011 inspections in Ukraine to provide transparency on Russian activity and demonstrate support for Ukraine. These short-notice missions are in addition to the previously agreed upon missions during the treaty year and are expected to continue for an unspecified amount of time. Resources also provide operational support activities, including Site Assistance Visits, mock inspections, treaty training, language training, and weapons recognition training.

Arms Control Enterprise System

The Arms Control Enterprise System (ACES) is a mission essential information system for facilitating compliance with legally and politically binding arms control treaties and agreements. ACES provides asset accountability, notification processing, and data management support for the following conventional and strategic treaties and agreements: Conventional Armed Forces in Europe Treaty, Vienna Document 2011, Open Skies Treaty, New START Treaty, Global Exchange of Military Information, United Nations Transparency in Armaments, the Wassenaar Arrangement, and on-going notifications for the Intermediate-Range Nuclear Forces Treaty. ACES generates the finished product for annual treaty data exchange reports for the Conventional Armed Forces in Europe Treaty, the Vienna Document, Global Exchange of Military Information, and the New START Treaty. ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. The program manages and executes the Inspection Planning Module

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

database application to aid in meeting U.S. Government treaty obligations. The Inspection Planning Module provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and mission planning.

Open Skies Missions

The Open Skies Treaty is multilateral and involves 34 signatory nations, including many European states, the Republic of Belarus, the Russian Federation Group of State Parties, the United States, and Canada. It involves reciprocal over-flights of states using specific aircraft with specified sensors. DTRA plans and prepares for receiving and conducting Open Skies observation missions; conducting and participating in aircraft and sensor certification inspections; and essential training and support requirements. Example missions include those conducted to support the certification of U.S. and Russian aircraft that are incorporating new digital technology and a new airframe in the case of the Russian Tu-214. This program has also been called upon to support humanitarian operations efforts following Hurricane Katrina and the devastating earthquake in Haiti.

Chemical Weapons Convention Missions

The program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) treaty implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the Organisation for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other treaty-relevant facilities, continuous destruction monitoring operations at Pueblo, CO, and Blue Grass,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

KY, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

International Counterproliferation

The DoD International Counterproliferation Program is a congressionally mandated interagency program that operates throughout Eastern Europe, the former Soviet Union, the Balkans, Asia, and Africa to cooperatively reduce the threat of WMD proliferation. This program builds the capacity of international partners to prevent proliferation attempts and disrupt proliferation networks by applying U.S. interagency expertise to improve training, equipment, and doctrine. The program improves the capacity of partners to deter, detect and interdict, investigate, and prosecute individuals and organizations that seek to proliferate WMD through the provision of training and equipment, and the development of doctrine for international civilian law enforcement components, counterterrorism units, border security/customs agents, and other ministerial executives and agencies that have a CWMD function. Counterproliferation goals and objectives are derived and prioritized based on broader U.S. CWMD strategy, known proliferation threats and vulnerabilities, and capability gaps of international partners. The program directly supports Intermediate Military Objectives of Global Combatant Commands' Theater Campaign Plans and, by extension, Guidance for Employment of the Force.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

Technical Equipment Inspections

The Technical Equipment Inspection 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. The program 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.

Arms Control Treaty Training

The Arms Control Treaty Training Program serves as the U.S. Government's sole source for all arms control treaty training. Students attend training from DTRA, U.S. Government agencies, and U.S. facilities subject to inspection. This program provides training 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 worldwide deployment.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

Language Training

The Language Training Program provides centralized support for the overall on-site inspection mission by funding 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. The program is responsible for the recruitment of professional military linguists, their training at the Defense Language Institute, and 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 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 for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus.

Nuclear Arms Control Technology (NACT)

The Nuclear Arms Control Technology Program installs, operates, and sustains the waveform and radionuclide nuclear detonation detection stations and the U.S. radionuclide laboratory comprising the majority of the U.S. portion of the International Monitoring System. The laboratory and detection stations deliver data to the U.S. monitoring and verification community and enable U.S. compliance with the terms of the Comprehensive Nuclear-Test-Ban Treaty in support of U.S. and DoD nonproliferation objectives. NACT

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

directly provides for WMD monitoring and nonproliferation requirements and ensures these monitoring capabilities are certified for operations and available when and where required.

	<u>\$ in thousands</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>B. WMD Combat Support and Operations</u>	167,163	187,968	227,020

DTRA provides combat and warfighter support to the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. 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 warfare - strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration 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, 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 in areas related to WMD and designated advanced weapons.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

Within the WMD Combat Support and Operations subactivity group, the demand for combat and warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This subactivity group integrates the requirements of the national strategies, Quadrennial Defense Review, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA has placed emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long range planning efforts for DTRA's combat support mission and providing a starting point for future operational endeavors. 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. DTRA executes a number of programs within the WMD Combat Support and Operations subactivity group.

Balanced Survivability Assessments

The Balanced Survivability Assessments (BSA) teams conduct mission survivability assessments of critical and vital U.S. and allied national/theater mission systems, networks, architectures, infrastructures, and assets. The assessments focus on mission continuity against a broad spectrum of threats, including accidents, natural disasters, technological failure, information system attacks, terrorists, radio frequency weapons, sabotage, and WMD. The assessment teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. They also provide senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management. The assessments provide an all-hazards assessment capability to support survivability of key systems and facilities that provide support to OSD, CCMDs, and other DoD and federal agencies. Examples include support to: USSTRATCOM's diverse roles in Global Command and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

Control; Space Operations; Global Strike; Countering WMD; Integrated Missile Defense; Information Operations, Intelligence, Surveillance and Reconnaissance; and Strategic Deterrence. The assessment teams also provide technical support such as the review of planning activities for new facilities to ensure that mission survivability is considered prior to construction and conduct smaller assessments that focus on specific survivability issues. Additionally, DTRA supports 2010 Post-Minot Nuclear Surety efforts by ensuring up to 50% of assessments conducted each year evaluate nuclear related sites and networks such as nuclear command and control facilities; critical communications networks; nuclear weapons operational organizations; nuclear weapons storage facilities; and strategic ballistic missile warning and defense sites and systems. The customers are responsible for the appropriate funding and implementation of the BSA recommendations.

DoD Red Team

The DoD Red Team performs vulnerability analyses of DoD and non-DoD strategic assets, operations, and facilities relating to Continuity of Government, strategic command, control, and communications, and mission essential assets and infrastructure. The DoD Red Team provides a unique assessment capability simulating an independent, multidisciplinary adversary and performs all assessments entirely from an adversarial perspective. The Team emulates adaptive, networked adversaries, including terrorists, hostile state Special Operations Forces and their proxies, and Foreign Intelligence Entity activities that include insiders with placement and access. The DoD Red Team gives the supported CCMD or Defense Agency a unique assessment as it provides a true "outside looking in" perspective. Unlike other assessments, the DoD Red Team uses no insider information; only the customer'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 customer, these

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

assessments provide a ground truth perspective of the customer's protection programs while adhering to a strict non-attribution policy. 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, counterterrorism, 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. The customers are responsible for the appropriate funding and implementation of the Team's recommendations.

Joint Mission Assurance Assessment Program

The Joint Mission Assurance Assessment Program (JMAAP) is a risk-based assessment program that replaced the legacy Joint Staff Integrated Vulnerability Assessments program. The JMAAP originates in the Deputy Secretary of Defense approved Mission Assurance Strategy that focuses on the protection, continued function, and resilience of DoD capabilities and assets to support the Department's Mission Essential Functions. The JMAAP provides direct support to the Joint Staff, CCMDs, Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. The JMAAP provides a risk-to-mission focused assessment of military installations, task critical assets, and missions worldwide. JMAAP teams are comprised of active duty military and DoD civilians with expertise in assessing assets/missions against a broad spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning. Additional support to CCMDs and Military Services includes mobile training teams to train personnel on the DoD methodology to conduct mission assurance assessments, technology development for physical security equipment, reach-back, and other protection-related technologies, such as blast

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

migration systems.

Nimble Elder

The Nimble Elder Program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats by utilizing low visibility chemical, biological, radiological, and nuclear (CBRN) search. DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise, and direct operational assistance to CCMDs' designated search forces. The TSGs bring a 24/7 reachback capability through the DTRA Joint Operations Center with a linkage to multiple U.S. Government laboratories (additional subject matter expertise). DTRA is in the process of adding a chemical and biological search capability to the TSGs' toolkit, expanding its ability to counter WMD.

Additionally, the program provides tailored Countering Weapons of Mass Destruction - Terrorism (CWMD-T) exercise support (subject matter experts, academics, and training) to CCMDs, Theater Special Operations Commands, and other designated commands in order to increase U.S. capability to respond to CWMD-T threats. The supported exercises and training occur both in the United States and OCONUS and emphasizes WMD crisis response. No other DoD agency or command provides this level of support to exercises or training across the spectrum of a terrorist organization acquiring and attempting to employ CBRNE weapons.

Stockpile Logistics

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

The Stockpile Logistics Program provides support to the OSD, Joint Staff, CCMDs, Military Services, National Nuclear Security Administration, and North Atlantic Treaty Organization for day-to-day activities necessary to maintain an effective nuclear deterrent. The program provides nuclear weapons expertise in the areas of maintenance, safety, technical procedures, discrepancy resolution, Nuclear Weapons-Related Materials, logistics, policy, and technical matters. The program develops and maintains the Defense Integration and Management of Nuclear Data Services (DIAMONDS), which is the sole DoD level nuclear weapons reporting system for all nuclear weapons sustainment records. The prime function is to account for, track, and inventory the U.S. nuclear weapon, component, and assembly stockpiles, and DIAMONDS is the DoD nuclear weapons stockpile database of record. This critical system contains accurate, near real-time nuclear weapon stockpile data and provides the capability to perform world-wide nuclear Stockpile Emergency Verifications, an emergency inventory capability. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

Nuclear Surety

The Nuclear Surety Program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. The program serves as the focal point for nuclear deterrence, policy and planning, forces, and modernization and provides senior leader focus in multiple nuclear enterprise-related forums (e.g., Nuclear Weapons Council and associated subordinate

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

committees), USAF oversight, and Congressional/Executive Branch studies and reports. The Nuclear Surety Program provides maintenance and improvements to nuclear surety through nuclear and physical security efforts, Mighty Guardian force-on-force exercises, control, modeling and simulation for the Center of Excellence, out-of-cycle testing, and Nuclear Security Enhancement Programs.

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) Program, formerly Defense Threat Reduction University, provides specialized training in U.S. nuclear weapons, incident and accident response, explosive ordnance disposal (EOD) threat awareness/assessment, and counterproliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile, nuclear surety inspections, and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures and to customers in CBRN modeling and simulation and EOD arena. DNWS provides training at the only DoD live radioactive field training sites. DNWS also maintains an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) to enhance the comprehensive training. DNWS trains students from all levels of DoD, federal and state agencies, and allied countries.

Technical Information Management/Defense Threat Reduction Information Analysis Center

The Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC) Program supports the preservation and archiving of all scientific and technical

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

information related to nuclear test and other CWMD-related programs. DTRIAC also acquires, digests, analyzes, evaluates, synthesizes, stores, publishes, and disseminates scientific and technical data pertaining to all of DTRA's mission areas to support other DoD and Government agencies, the Military Services, and other entities with valid and verified needs for the information. It provides on-line access to this information through its Scientific Technical Information Archival & Retrieval System (STARS).

Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight (DNSIO) Program provides the CJCS with an independent assessment of Air Force and Navy Nuclear Surety Inspection (NSI) teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. The DNSIO assessment aids in maintaining the highest standards of integrity and objectivity within the Nuclear Weapons Enterprise and supports public confidence that the Nation's nuclear assets are, and will remain, safe, secure, and reliable. The DNSIO team also conducts Personnel Reliability Program (PRP) staff assessment visits to provide assurance of PRP oversight at the nuclear-capable CCMDs and training and development for a wide array of customer needs.

Readiness and Exercises

The Readiness and Exercises Program establishes and executes the DTRA Joint Training Program to ensure CWMD force readiness to accomplish our joint mission essential tasks via annual Joint Staff sponsored Tier 1 exercises of CCMD numbered war plans in coordination with U.S. Government Interagency and Allied Military forces. The Joint Training Program supports the Joint Force Quarterly Review, as required by the FY 2014

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

National Defense Authorization Act, the Joint Training Information Management System, the Joint Lesson's Learned Information System, and monthly readiness reporting via the Defense Readiness Reporting System. The program also supports DTRA civilian and military personnel readiness for crisis and contingency operational deployments, training and logistics, conducts technical reviews of all CJCS Joint Publications, and serves as a Technical Review Authority for six CWMD-related Joint Publications.

Joint Operations Center and Technical Reachback

The WMD Combat Support and Operations sub-activity group also supports the 24/7 Joint Operations Center (JOC) and Current Operations. The JOC monitors and manages the day-to-day CWMD operations, collects WMD knowledge, and displays and distributes this knowledge to the CWMD community through various information technology collaborative tools. The JOC is the single point of entry for all CWMD operational and Technical Reachback requests for information, to include Interagency Modeling and Atmospheric Assessment Center support.

Technical Reachback is a cadre of specialized CBRNE subject matter experts operating DTRA computational tools that provides a decision response and support capability for deliberate, crisis, and immediate planning and operations. Support includes CWMD/CBRNE collateral effects analyses for target nomination and post-CBRNE event analyses to CCMDs, OSD, Joint Staff, Intelligence Community, command elements, federal, state, and local government/first responder organizations in accordance with DoD directives. Reachback subject matter experts coordinate with the JOC and continuity of operations sites.

Technical Reachback also has combat deployable Technical Support Teams to provide direct

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

responses that address the majority of requests for information coming into the JOC. Technical Reachback performs most of these requests requiring modeling for all planning, operational, and exercise scenarios related to CBRNE. In November 2014, the Vice Chairman of the Joint Chief of Staff designated Technical Reachback to start transformation into the National Counter WMD Technical Reachback Enterprise as a single entry point for CBRNE, CWMD, and nuclear, biological, and chemical Reachback support for the Nation.

Joint Operations Center and Technical Reachback 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 CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders;
- Fielding a National CWMD Technical Reachback Enterprise; and
- Utilizing high performance computers to continue providing DoD customers with decision support for CBRNE scenarios.

Nuclear Exercises

DTRA serves as the DoD-lead for managing the Nuclear Weapon Accident Incident Exercise (NUWAIIX) Program and provides national-level NUWAIIX planning and execution support to the geographic Combatant Commands (GCCs) and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

5105.62); USD(AT&L); and CJCS tasking through yearly Joint Chiefs of Staff-coordinated worldwide exercise schedules. DTRA provides and arranges collective training for DoD nuclear weapon incident Initial Response Forces and Response Task Forces and other DoD Component nuclear or radiological incident response forces; provides integration with interagency response elements; and coordinates with the GCCs on curriculum content to ensure training remains consistent with current theater nuclear response contingency plans. DTRA also serves as Executive Secretary and provides administrative support for the Nuclear Weapons Accident/Incident Response Subcommittee, a standing subcommittee under the Deputies Committee of the Nuclear Command and Control System Committee of Principals.

CBRN Military Advisory Team

The CBRN Military Advisory Team (CMAT) Program provides DoD directed deployable elements which advise and assist the Joint Force (CCMDs, Joint Task Forces, and other designated activities) during CBRN incidents to include associated prevention, protection, mitigation, response, and recovery efforts. CMATs provide CBRN technical expertise, CWMD doctrinal and planning support, consequence of execution assessments, and CBRN hazard prediction analysis capabilities to determine worst case and/or most likely effects and assist with developing courses of action for resolving CBRN situations.

CBRN Preparedness Program

The CBRN Preparedness Program (CP2) is DoD's lead program for developing foreign partners' capabilities to prevent, protect against, mitigate, respond to, and recover from CBRN incidents. CP2 supports CCMDs by informing them of partners' CBRN response

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

capabilities and requirements. Leveraging coordination with foreign partners, CP2 activities reduce the requirements for a U.S. response to assessed needs and compatible equipment. This support enables a response that is faster, more effectively targeted, and capable of integration into an all-hazard response. The program supports partners by developing their capabilities, initiating national training programs, and synchronizing their interagency CBRN response efforts. CP2 increases the likelihood that partners will be able to assist other countries within their region, thereby decreasing the requirement on CCMDs in the event of a CBRN incident. To accomplish the mission, CP2 has two operational goals: 1) CCMDs are afforded increased flexibility to provide more effective and efficient consequence management assistance; and 2) partners are prepared to respond to a CBRN incident. Operational goals will be achieved through engagement and focused analyses, instruction, facilitated discussions, and exercises conducted by subject matter experts from within DTRA, U.S. Government agencies, and international and non-governmental organizations. In FY 2018, CP2 funding transfers to the Defense Security Cooperation Agency to comply with Section 1241 of the FY 2017 National Defense Authorization Act to support the reform of security cooperation programs and activities of DoD.

Foreign CBRNE Exercise Program

DTRA serves as the Program Manager for the Foreign CBRNE Exercise Program, as directed by DoD Instruction 2000.21. This program creates a series of exercises that prepare CCMDs to respond to a foreign WMD attack or accidental release. The program 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) responding to situations where DoD is the lead, for example, in a combat zone or where a host

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

government does not exist.

Human Survivability

The Human Survivability Program supports the Nuclear Test Personnel Review (NTPR) Program, confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. DTRA provides subject matter expertise for the dose reconstructions. The NTPR program provides DoD support for the Department of Veterans Affairs and the Department of Justice radiogenic disease compensation programs.

CWMD Planning

Provides a "regional lens" across DTRA activities and functions to ensure integration with CCMDs, the Interagency, and International partners' priorities. Provides CWMD plans, strategy, and doctrine support to the geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components. Assists the CCDRs, OSD, and Joint Staff to develop, revise, and review global campaigns plans, regional CWMD plans, theater campaign plans, and WMD-related contingency and branch plans. Supports crisis action planning for CWMD events and maintains deployable CWMD plans teams to support the development of GCC CWMD planning products to include support when requested during contingency operations. Facilitates the development, implementation, and assessment of the Regional Support Plans; identifies CCMD requirements and translates them into specific DTRA activities to align with CCMD Campaign Plans and priorities; supports contingency response, ensures DTRA capabilities are aligned with warfighter and policy requirements. Maintains the

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

I. Description of Operations Financed (cont.)

DTRA Continuity of Operations Plan, and supports development of joint CWMD strategy, plans, policy and doctrine to improve DoD efforts to execute CWMD missions.

Threat Intelligence and Assessment

Provides direct, in-depth intelligence analysis through daily intelligence products to support formulation and execution of CWMD policy, doctrine, planning, exercise, and operational efforts. Supports USSOCOM in providing global situational awareness on WMD issues for DoD's countering WMD efforts in coordination with other Combatant Commands and U.S. Government organizations. Coordinates and synchronizes throughout the Intelligence Community and other Agencies to develop products that fuse data from multi-intelligence and information sources. Disseminates timely, tailored products to aid in the identification, characterization, and tracking of existing and emerging WMD threats worldwide by maintaining situational awareness of state, non-state, and terrorist activities, emerging WMD threat capabilities, and future advancement of WMD science and technologies.

	<u>\$ in thousands</u>		
	FY 2016	FY 2017	FY 2018
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>C. U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction</u>	11,332	10,331	0

Funding for the U.S. Strategic Command (USSTRATCOM) Center for Combating WMD subactivity group ends in FY 2017 with the transfer of the CWMD synchronizer role from USSTRATCOM to U.S. Special Operations Command (USSOCOM) IAW the Unified Campaign Plan (UCP). A portion

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

of the funding in the USSTRATCOM Center for Combating Weapons of Mass Destruction subactivity group transfers to USSOCOM. The remaining funding realigns to the WMD Combat Support and Operations subactivity group in support of CWMD planning activities.

	<u>\$ in thousands</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>D. Core Mission Sustainment</u>	<u>Actuals *</u>	<u>Estimate</u>	<u>Estimate</u>
	271,812	179,509	243,290

DTRA's Core Mission Sustainment Program represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning five appropriations within a \$2.8B portfolio). These functions provide the foundation for everything DTRA does to safeguard America and its allies from WMD and improvised explosive devices by reducing the present threat and preparing for future threats.

* The FY 2016 actuals of \$271,812 thousand includes \$99,971 of staff and infrastructure costs to support the JIDO mission under DTRA's Operation and Maintenance (O&M), Defense-Wide (DW) appropriation. The FY 2017 budget request is provided separately under the Joint Improvised-Threat Defeat Fund. The FY 2018 DTRA Operation and Maintenance, Defense-wide budget request establishes core mission sustainment base for JIDO and integrates JIDO into DTRA.

Functions include:

Facilities, Engineering, and Logistics:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Herndon, Reston, Alexandria, and Arlington locations and shared support services.
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases (AFBs); White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Herndon; Reston; Alexandria; Arlington; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments).
- Provides needed repairs and improvements for the aging infrastructure, primarily at Kirtland AFB (facilities constructed in 1950s - 60s) and Germany (facilities constructed in the early 1900s), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements.
- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit benefit subsidies.

Financial Management:

- Provides contracted services for financial management oversight of the Agency's \$2.8B resource portfolio, including: programming, budget formulation, budget execution, manpower management, civilian payroll/FTEs, Official Representation Fund program, finance and accounting, Financial Improvement and Audit Readiness, Managers' Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services, and travel and purchase card programs.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

- Funds Defense Finance and Accounting Services support, Defense Agencies Initiative, Workers Compensation, local travel, Prompt Payment Act requirements, and Defense Travel System support.

Human Resources: Provides a results-oriented human resource management program that incorporates elements such as strategic workforce planning; tailored use of hiring programs with available recruitment and retention initiatives; establishing long-term relationships with the academic community to expand applicant pool; continued expansion of a Learning Management System for more robust workforce management and automation; providing additional leadership and professional development opportunities; transition to the Department mandated Defense Performance Management Appraisal Program; and, fully integrating JIDO personnel under DTRA.

Information Technology (IT) Support:

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements.
- Provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Federal Data Center Consolidation Initiative and the objectives of the DoD Joint Information Environment.
- Implements an integrated series of robust protections for IT resources through the Agency's Cybersecurity and Information Assurance Program.

Environment, Safety, and Occupational Health:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

- Provides support to sustain regulatory compliance; maintain a safe and healthful work environment; and mitigate the severity of activities and operations on personnel and the environment.
- Maintains required radiological license and sources for critical CWMD exercises.
- Supports health screenings/immunizations.

Contracts and Acquisition Management:

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other contractual instruments.
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Better Buying Power Initiatives. Implements Defense Acquisition Workforce Development Fund activities.

Legal Advice and Support:

- Represents the Agency in U.S. Government Accountability Office bid protests and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission.
- Coordinates all military justice and adverse personnel actions with the Military Services' Judge Advocates.
- Provides legal review of contracts for DTRA's entire acquisition portfolio.
- Provides legal review of all Agency support agreements and all Agency requests for authority to negotiate and conclude international agreements.
- Provides fiscal law advice for the Cooperative Threat Reduction Program and provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

military personnel actions/laws; and the applicability of Status of Force Agreements.

- Provides attorney support for all Nuclear Weapons Incident Response training and exercises, and all other operational exercises in which the Agency participates.
- Provides legal advice on all civilian labor & employment issues including Equal Opportunity and issues concerning collective bargaining units and unions.
- Provides legal support and advice to the Agency's personnel security functions.
- Provides legal advice on intellectual property rights and all of the Agency's research and development activities.
- Manages all Freedom of Information Act and Privacy Act request responses.
- Provides mandatory ethics training for the Agency.

Security (Information, Personnel, Physical):

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity.
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces.
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

I. Description of Operations Financed (cont.)

which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

Audio and Visual Information Services: Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment).

Other Essential Services: Provides essential services to the DTRA Director and senior leadership, such as Public Affairs, Equal Opportunity, Inspector General, and other administrative services. Activities funded in this subactivity group also provide for the essential management, planning, governance, process improvements, strategic analysis, and operational and administrative support to the entirety of DTRA.

II. Force Structure Summary:

Not Applicable

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
1. Nonproliferation Activities	60,181	70,338	0	0.0	0	70,338	72,294	
2. Weapons of Mass Destruction Combat Support and Operations	167,163	187,968	0	0.0	0	187,968	227,020	
3. USSTRATCOM Center for Combating WMD	11,332	10,331	0	0.0	0	10,331	0	
4. Core Mission Sustainment	271,812	179,509	0	0.0	0	179,509	243,290	
Total	510,488	448,146	0	0.0	0	448,146	542,604	

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</u>
Baseline Funding	448,146	448,146
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	448,146	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal Baseline Funding	448,146	
Supplemental		
Reprogrammings		
Price Changes		8,645
Functional Transfers		-17,803
Program Changes		103,616
Current Estimate	448,146	542,604
Less: Wartime Supplemental		
Normalized Current Estimate	448,146	

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2017 President's Budget Request (Amended, if applicable)		448,146
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2017 Appropriated Amount		448,146
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2017 Baseline Funding		448,146
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		448,146
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2017 Normalized Current Estimate		448,146
6. Price Change		8,645
7. Functional Transfers		-17,803
a. Transfers In		
1) Joint Intelligence Preparation of the Operational Environment	2,254	
Transfers the Joint Intelligence Preparation of the Operational Environment function and associated funding from USSTRATCOM to DTRA.		
2) WMD-Interdiction	536	
Transfers the WMD-Interdiction function and associated funding from USSTRATCOM to DTRA.		
b. Transfers Out		
1) CBRN Preparedness Program (CP2)	-18,487	
Transfers funding to the Defense Security Cooperation		

**Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget**

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Agency to comply with Section 1241 of the FY 2017 National Defense Authorization Act to support the reform of the security cooperation programs and activities of the DoD.		
2) CWMD Synchronizer Role Transfers the CWMD Global Synchronization function and associated funding to USSOCOM.	-2,099	
3) USAJOBS Services Transfers resources to Washington Headquarters Services for the annual cost of the Office of Personnel Management's USAJOBS services.	-7	
8. Program Increases		111,555
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Civilian Personnel Compensation To comply with the Department's reductions in its topline staffing, DTRA reprioritized resources to ensure the success of the most critical programs to the successful execution of DTRA's mission. The net reduction of -19 Civilian FTEs between FY 2017 and FY 2018 represents the continuation of reductions initiated in previous years; to include a reduction of Civilian positions designated as supporting Management Headquarters Activities (-16 FTEs) and other Department efficiencies (-9 FTEs); an increase of +4 FTEs in support of the Proliferation Security Initiative; and an increase of +2 FTEs in support of the Financial Improvement Audit Readiness. This is	506	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
offset by increased costs associated with civilian salaries, benefits and performance awards. (FY 2017 Baseline: \$152,806 thousand)		
2) Civilian Personnel Compensation (JIDO) Realigns resources for civilian salaries, benefits and performance awards from the Joint Improvised-Threat Defeat Fund to O&M, DW to establish a base for JIDO. (FY 2017 Baseline: \$0 thousand; +251 FTEs)	41,386	
3) Core Mission Sustainment - Enterprise IT Realigns resources from the Joint Improvised-Threat Defeat Fund to O&M, DW to establish a base for Enterprise IT. Funding provides IT contracted support services for unclassified and secure communications between various offices of the Secretary of Defense, CCMDs, and coalition partners; support of equipment, software, and communication pathways; maintenance and replacement of hardware and software; records management; and software licensing support that enables DTRA to accomplish its countering IED mission in a secure, net centric, knowledge-based environment. (FY 2017 Baseline: \$0 thousand)	18,800	
4) Core Mission Sustainment - Facilities, Engineering, and Logistics Increase in funds provides for infrastructure repairs to aging DTRA facilities in Albuquerque to avoid mechanical and electrical failures and interruption of operations. In addition, the increase funds the centralization of the Agency's large load shipping	3,878	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
requirements under the Transportation Management program previously funded under several contracts that supported multiple Agency exercises and mission readiness. (FY 2017 Baseline: \$29,133 thousand)		
5) Core Mission Sustainment - JIDO Base Support Realigns resources from the Joint Improvised-Threat Defeat Fund to O&M, DW to establish a base for JIDO. Includes \$20,486 for interagency agreement purchases to pay for facility, security, utilities, and transportation costs; \$13,016 for rent (non-GSA) and \$4,100 for contracted support costs. (FY 2017 Baseline: \$0 thousand)	37,602	
6) Nonproliferation Activities - Arms Control Enterprise System The increase in IT contract support services pays for the hosting fee on an external cloud. The hosting fee is dependent on several factors such as the number and type of servers, CPUs, and database instances as well as storage and contingency operations. (FY 2017 Baseline: \$3,793 thousand)	225	
7) Nonproliferation Activities - Nuclear Arms Control Technology Funds technical expertise to support expanded sample analysis and to improve the performance and reliability of monitoring stations. (FY 2017 Baseline: \$8,069 thousand)	1,870	
8) WMD Combat Support and Operations - Balanced Survivability Assessments The increase in funds provides additional technical	386	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
support to establish a dedicated DTRA National Leadership Command Capability (NLCC) Nuclear Command and Control (NC3) assessment team and associated cyber tools to review critical NLCC/NC3 infrastructure. (FY 2017 Baseline: \$15,303 thousand)		
9) WMD Combat Support and Operations - CWMD-T Support Additional funding provides for an increased capability to counter CBRN operational planning in support of USSOCOM. (FY 2017 Baseline: \$3,345 thousand)	158	
10) WMD Combat Support and Operations - Nimble Elder The increase in funds is the result of merging CWMD-Terrorism exercise support to CCMDs into Nimble Elder and additional travel requirements related to the new chemical/biological WMD search capability. Also provides for additional technical support for CWMD-Terrorism Special Operations Exercises to CCMDs; the new chemical/biological search mission; and the recently transferred CWMD-Terrorism support to the CCMDs. (FY 2017 Baseline: \$17,502 thousand)	2,659	
11) WMD Combat Support and Operations - Nuclear Exercises Increase funds technical contracted support, travel and purchase of training aids for the projected expansion of Nuclear Exercises into NATO. (FY 2017 Baseline: \$4,029 thousand)	689	
12) WMD Combat Support and Operations - Proliferation Security Initiative Realigns the Proliferation Security Initiative	272	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<ul style="list-style-type: none"> program from the USSTRATCOM for Combating Weapons of Mass Destruction Subactivity Group to the WMD Combat Support and Operations Subactivity Group where it more appropriately aligns with DTRA WMD Combat Support mission. (FY 2017 Baseline: \$0 thousand) 		
13) WMD Combat Support and Operations - Technical Reachback	157	
<ul style="list-style-type: none"> Funds provide for an increased capability in the area of modeling and simulation subject matter expertise in support of the Technical Reachback mission. (FY 2017 Baseline: \$8,214 thousand) 		
14) WMD Combat Support and Operations - Threat Intelligence and Assessment	2,967	
<ul style="list-style-type: none"> Realigns the Threat Intelligence and Assessment program from the USSTRATCOM for Combating Weapons of Mass Destruction Subactivity Group to the WMD Combat Support and Operations Subactivity Group where it more appropriately aligns with the DTRA WMD Combat Support mission. (FY 2017 Baseline: \$0 thousand) 		
9. Program Decreases		-7,939
<ul style="list-style-type: none"> a. Annualization of FY 2017 Program Decreases b. One-Time FY 2017 Increases c. Program Decreases in FY 2018 		
<ul style="list-style-type: none"> 1) Core Mission Sustainment - Information Technology 	-1,974	
<ul style="list-style-type: none"> The decrease represents projected efficiencies to be gained in consolidating functions in conjunction with engineering necessary to prepare for the transition to the Joint Information Environment; efficiencies to be gained in the continuing enterprise licensing 		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
agreement consolidation across the Agency and projected efficiencies to be gained by utilizing commodity service providers in the Joint Information Environment. This includes -\$1,552 consistent with Department guidance on Major Headquarters Activities reductions. (FY 2017 Baseline: \$47,248 thousand)		
2) Nonproliferation Activities - Arms Control Treaty Training	-336	
Funding decrease is due to efficiency savings in contracted support costs and a decrease in travel requirements. (FY 2017 Baseline: \$1,074 thousand)		
3) Nonproliferation Activities - Chemical Weapons Convention	-677	
The decrease reflects reduced DTRA contracted costs for Organisation for the Prohibition of Chemical Weapons on-site support due to slippage of the Blue Grass Chemical Agent-Destruction Pilot Plant start date to 2019. (FY 2017 Baseline: \$3,551 thousand)		
4) Nonproliferation Activities - International Counterproliferation	-340	
The decrease reduces the number of courses being offered to DTRA's international partners and cuts support to the CCMDs by reducing the number of engagements. (FY 2017 Baseline: \$7,278 thousand)		
5) Nonproliferation Activities - Open Skies Missions	-181	
Funding decrease is due to efficiency savings in contracted support costs for the Open Skies Management and Planning System. (FY 2017 Baseline: \$5,777 thousand)		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
6) Nonproliferation Activities - START Nuclear Missions Funding decrease is due to reduced requirements for the Arms Control Implementation Unit in Russia. (FY 2017 Baseline: \$6,537 thousand)	-177	
7) USSTRATCOM Center for Combating WMD - Proliferation Security Initiative Realigns the Proliferation Security Initiative program from the USSTRATCOM for Combating Weapons of Mass Destruction Subactivity Group to the WMD Combat Support and Operations Subactivity Group where it more appropriately aligns with DTRA WMD Combat Support mission. (FY 2017 Baseline: \$267 thousand)	-272	
8) USSTRATCOM Center for Combating WMD - Threat Intelligence and Assessment Realigns the Threat Intelligence and Assessment program from the USSTRATCOM for Combating Weapons of Mass Destruction Subactivity Group to the WMD Combat Support and Operations Subactivity Group where it more appropriately aligns with DTRA WMD Combat Support mission. (FY 2017 Baseline: \$2,909 thousand)	-2,967	
9) Weapons of Mass Destruction Combat Support - Hard Target Research Analysis Center The decrease reflects a reduction in infrastructure and operational support for the Hard Target Research and Analysis Center to fund new R&D subject matter expertise in collaboration with Defense Intelligence Agency to bring together engineering and intelligence expertise to identify, characterize, understand and exploit vulnerabilities in adversary WMD programs,	-1,015	

Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
activities and capabilities. (FY 2017 Baseline: \$1,734 thousand)		
FY 2018 Budget Request		542,604

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

Nonproliferation Activities

New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Integrated Safeguards

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
New Start Treaty			
Inspection Activity	18	19	19
Escort Activity	20	20	18
Mock Missions	4	4	4
Plutonium Production Reactor Agreement			
Inspection Activity	5	5	6
Escort Activity	2	2	2
Mock Missions	0	0	0
International Atomic Energy Agency Integrated Safeguards	24	14	14

DTRA will continue to support the U.S. Government goals and objectives for implementation of these treaties and agreements and comply with all mandated requirements. For FY 2018, DTRA anticipates conducting 19 New START Treaty inspections and exhibitions in Russia. DTRA plans to escort Russian inspectors 18 times while they inspect U.S. strategic facilities. Additionally, DTRA inspectors and escorts will conduct at least four mock/training exercises to prepare DTRA and other U.S. site personnel for New START

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Treaty inspections. DTRA will monitor reactors or stored plutonium oxide during five monitoring visits to Russia and one anticipated Joint Expert Visit in FY 2018. DTRA escorts will support Russian Plutonium Production Reactor Agreement monitors at two U.S. inspectable sites during the year. Finally, DTRA personnel will deploy to U.S. sites 12 times to serve as the DoD host team representative during International Atomic Energy Agency Integrated Safeguards inspections and 2 times for Complementary Access inspections. Activities are in accordance with the applicable Treaty or Agreement and U.S. policy directives and guidance. Their successful conduct and the resulting findings help determine compliance with the agreed Treaty/Agreement requirements.

These efforts ensure: New START Treaty mandated limits of strategic arms are met; Russian plutonium producing reactors are shut down and Russian Federation produced Plutonium Oxide is accounted for; and International Atomic Energy Agency Integrated Safeguards standards are met at U.S. facilities.

Conventional Weapons Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Conventional Weapons			
Inspection Activity	41	35	35
Escort Activity	16	33	33
Mock Missions	6	10	10

The FY 2018 projected workload accounts for the Vienna Document 2011 inspections and escorts, which have active participation from Russia and all other signatories; Dayton Peace Accord activities that the U.S. Government is required to conduct; Conventional

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Armed Forces in Europe Treaty missions that still have active Ukrainian and Belarusian participation; and treaty, language, and weapons recognition training for inspectors and United States European Command (USEUCOM) components that will face inspections from other treaty and Vienna Document 2011 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 are evaluated for the possibility of Conventional Armed Forces in Europe Treaty verification operations in the Russian Federation. The FY 2018 projected workload takes into account the possibility of resuming the treaty 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 DTRA plans for that possibility, while taking some risk where prudent, by not entirely budgeting for the full level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension of treaty activities. DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 29 State Parties of the Treaty.

The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions in Eastern Ukraine have profoundly strained Russia's relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct short notice Chapter III, Risk Reduction, and Chapter X, Regional Measures Vienna Document 2011, inspections in Ukraine to provide transparency on Russian activity and demonstrate support for Ukraine. These missions add to the

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

projected workload of the quota allocations during the treaty year and are not included in the budgeted plan.

These efforts contribute to the destabilization of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe and to a more stable and calculable balance of world power.

Arms Control Enterprise System

	<u>Number of Activities</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Treaty Notifications	2,170	2,300	2,170

DTRA will continue to support U.S. Government goals and objectives in meeting arms control treaty and agreement data reporting and notification requirements; support the Military Services in managing the movement of treaty accountable items; support inspection and escort mission planning; and manage inspector/escort lists through the operation of the Arms Control Enterprise System (ACES). DTRA will support the associated passport and visa requirements, treaty training management, and inspection planning requirements with the Inspection Planning Module (IPM).

For FY 2018, ACES will be used for the management and calculation of data to create the annual treaty data reports for the Conventional Armed Forces in Europe, Vienna Document 2011, and Global Exchange of Military Information agreements. ACES will also be used for the semi-annual New START Treaty database reports that are exchanged with the Russian Federation and for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. Approximately 2,170 arms control notifications, of over

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

140 different types, are expected to be created in ACES; almost 5,000 partner nation notifications will be uploaded into ACES to meet conventional and strategic treaty/agreement requirements and provide a historical reference source. The IPM will be used for the generation of official treaty inspector lists for the Open Skies, Conventional Armed Forces in Europe, and New START treaties.

Open Skies Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Open Skies Treaty			
Inspection Activity	15	18	19
Escort Activity	4	21	21
Mock Missions	6	6	6
Certification Missions	0	2	1

DTRA will continue to support U.S. Government goals and objectives for the Open Skies Treaty implementation and comply with all requirements mandated in the Treaty. The FY 2018 projected workload accounts for DTRA conducting 19 overflight missions of targeted Open Skies Treaty partner countries. The FY 2018 projected workload also anticipates that the United States will be targeted up to 21 times for overflight by Russia. In addition, aircrews and inspectors/escorts will conduct six Joint Trial Flights and one Certification Mission. These missions are necessary to validate standard operating procedures, conduct crew training, and exercise aircraft and sensor suites.

These activities contribute to the destabilization of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe; provide assistance to allied

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

countries with limited aerial surveillance capabilities to conduct over flights of areas of interest or concern; and contribute to a more stable and calculable balance of world power.

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Chemical Weapons Convention (CWC)			
Escort Activity	16	36	23
Mock Missions	11	7	7

The United States has destroyed nearly 90 percent of its originally declared chemical weapons (CW) stockpile. The destruction of the remaining ten percent is scheduled for 2015-2023 at Pueblo, Colorado and Blue Grass, Kentucky. DTRA will support continuous monitoring and Organisation for the Prohibition of Chemical Weapons (OPCW) inspector rotations at both locations, Pueblo FY 2015-2020 and Blue Grass FY 2020-2023, to perform treaty verification inspection of the destruction operations. DTRA's other CWC escort activity workload includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 facilities, and initial visits and final engineering reviews for destruction facilities preparing to begin operations, and at least one Recovered Chemical Weapons Destruction Facility inspection. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
International Counterproliferation Events	39	25	24

In September 2011, the Secretary of Defense directed the International Counterproliferation Program (ICP) to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, Baltics, Caucasus region, and Balkans to begin ancillary engagement in 63 countries within Southeast Asia and Africa. The program 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).

The ICP has also leveraged Counter Weapons of Mass Destruction (CWMD) Cooperative Defense Initiatives funding from several geographic Combatant Commands (GCCs) in order to support their increased demand for training. This program is undergoing a full curriculum review which is anticipated to result in a significant reduction in the amount (and cost) of equipment provided to partner nations.

Efforts contribute to:

- **USPACOM:** Countries receiving ICP support will have improved capability to prevent proliferation along their land and maritime borders. Efforts will improve DTRA and U.S. Government understanding of partner countries' organization and ability to counter illicit smuggling related to WMD.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- USEUCOM: ICP efforts will tangibly improve partners' ability to sustain nonproliferation capacity. Indigenous training capabilities will be strengthened and enduring partnerships will be supported to prevent WMD proliferation activities.
- USAFRICOM: ICP efforts will raise the awareness of proliferation risks and increase partners' commitment to nonproliferation. Efforts will improve DTRA and U.S. Government understanding of partner countries' organization and ability to counter illicit smuggling related to WMD.

Technical Equipment Inspections (TEI)

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Technical Equipment Inspections	89	121	102

The Technical Equipment Inspections program 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. In FY 2018, DTRA projects 102 equipment inspections in the U.S. and during Open Skies missions flown over the Former Soviet Union countries.

Note: CWC missions result in two TEI activities for each mission since the entry inspection and exit inspection are counted as two separate events.

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Arms Control Treaty Training Events	21	31	31

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

This training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Open Skies Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the Chemical Weapons Convention; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification.

This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

Language Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Language Training Events	31	35	35
Recruitment Events	18	10	18

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRA will support local area and overseas (Russia, Ukraine, Kazakhstan, Republic of Korea) immersion language training for its Russian and Korean linguists and foreign area officers. Throughout the year, approximately 35 courses/sessions are scheduled to provide advanced interpreter training necessary for assigned linguists to maintain established standards. DTRA will also support up to 18 visits by linguist recruiters to military bases to interview, select, and schedule qualified Russian linguists for assignment to DTRA.

Nuclear Arms Control Technology

<u>Type of Mission</u>	<u>Data Availability</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
International Monitoring System			
Seismic and Infrasound Stations	99%	98%	98%
Radionuclide Stations	94%	95%	95%

The Nuclear Arms Control Technology (NACT) program provides for the management and operation of 31 U.S. waveform and radionuclide stations and the U.S. Radionuclide Laboratory, representing the majority of the U.S. contribution to one of the Comprehensive Nuclear-Test-Ban Treaty's (CTBT) verification components, the International Monitoring System (IMS).

Since the treaty is yet to be ratified, stations are not required to meet all CTBT Entry-into-Force (EIF) requirements outlined in the treaty language and CTBT IMS operational manuals. The NACT program runs its stations as close to EIF requirements as reasonably

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

achievable. The program measures station performance annually through assessments against EIF compliance and by comparison of station performance against the global CTBT IMS using the key performance indicator, station data availability. Station data availability is the measure of time the stations are providing useable data to the CTBT International Data Centre. Seismic and Infrasound stations have an EIF data availability performance metric of 98%; Radionuclide stations have an EIF data availability of 95%. Radionuclide labs are tested for proficiency annually and the U.S. labs are expected to retain an "A" grade on annual proficiency tests.

Overall, NACT seeks to lead the way for IMS performance and shares operational advances with the CTBT Organization (CTBTO) that manages the global IMS capability, in order to increase global performance. By collaborating with the CTBTO, the U.S. Government gains access to an additional ~280 globally-deployed CTBT monitoring stations and radionuclide laboratories, enhancing the United States' capability to detect proliferation of WMD. Access to this additional data increases U.S. confidence in locating, characterizing, and attributing nuclear explosions by gaining more measurements from locations closer to the source of the explosion.

A. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>Number of Assessments</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Balanced Survivability Assessments	14	18	20

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRA conducts Balanced Survivability Assessments of U.S. and allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. The assessments are typically two weeks in length but can vary depending on the size and complexity of the systems assessed.

This program provides senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management through an all-hazards evaluation and provision of detailed recommendations. In FY 2017, a third BSA team was added to conduct assessments of Nuclear Command, Control, and Communications assets. Additionally, the increased capability will include a dedicated computer network defense vulnerability analysis tool.

DoD Red Team

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Number of Customers	4	4	7
Number of Analytical Assessments	16	21	28
Number of Field Assessments	9	12	14

DoD Red Team assessments evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

DoD Red Team assessments provide customers with actionable information to implement risk management strategies for mission assurance to prevent, protect, and mitigate threats to assets and operations critical to National Security and the National Military Strategy. These assessments are instrumental in identifying significant physical, cyber, and OPSEC vulnerabilities in the acquisition process, social media, wireless networks, and security operations associated with National Special Security Events, key critical infrastructure, DoD acquisitions, and strategic military operations and installations. In FY 2017, a dedicated Nuclear Command, Control, and Communications assessment team was added to the Red Team program. This will increase the number of ground assessments and analytical products.

Customers use results from the assessments to institute changes to social media usage, improve force protection and mission assurance, modify acquisition processes, create redundancy in supply chain logistics, add resilience to key critical infrastructure, and ensure the viability of Mission Essential Functions.

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

Joint Mission Assurance Assessment Program

<u>Assessments</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
USEUCOM	4	4	4
USNORTHCOM	12	27	26
USPACOM	6	2	2
USCENTCOM	2	1	2
USSOUTHCOM	0	0	2
USTRANSCOM	0	0	0
USSTRATCOM	0	6	2
USAFRICOM	<u>0</u>	<u>0</u>	<u>2</u>
Total Assessments Conducted	24	40	40
 <u>Pre-Site Surveys</u>	 24	 40	 40
 <u>Other Activities</u>			
Combatant Command Anti-Terrorism Program Reviews	0	3	3
Mobile Training Teams	<u>12</u>	<u>6</u>	<u>8</u>
Total Other Activities	12	9	11
 Total Assessments, Pre-Site Surveys and Other Activities	 60	 89	 91

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
USEUCOM	4	7	7
USPACOM	5	8	8
USCENTCOM	5	9	9
USAFRICOM	6	7	7
USSOUTHCOM	2	2	2
CONUS	<u>2</u>	<u>3</u>	<u>4</u>
Total Events	24	36	37

The Nimble Elder Program, through its Technical Support Groups (TSGs), provides the Combatant Commands (CCMDs) and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized training in chemical/biological/radiological/nuclear (CBRN) WMD search and analysis with the CCMDs' designated forces. Training normally lasts one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events, facilitating development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD-Terrorism (CWMD-T) threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity. Planned manning and resource level growth is due to emergent chemical/biological threats and assimilation of

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

the CWMD-T mission, providing for up to 37 training events/exercises per year through FY 2018.

Stockpile Logistics

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Number of Key Nuclear Reports Staffed	9	6	6
Number of Nuclear Stockpile Reports Staffed	15	12	12
Number of Unsatisfactory Reports Process	964	780	760
Number of Technical Publication Changes Processed	41	44	38
Number of Weapon Status Reports Processed	926	940	900
Number of Weapon Record Changes Processed	1,000	1,180	1,000

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include 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 to ensure the status and location of all weapons in the DoD nuclear stockpile is known at all times.

Nuclear Surety

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
--	----------------	----------------	----------------

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Reports and Security Environments Assessed 5 6 7

The Nuclear Surety program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration.

Defense Nuclear Weapons School

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Contact Hours</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
In-Resident						
New Mexico	1,252	1,630	1,655	50,080	52,160	66,200
Virginia	314	360	365	12,560	19,920	14,600
Mobile Training Team	1,031	980	995	41,240	29,890	39,800
Nuclear Weapons Instructional Museum	1,824	1,480	1,502	7,296	4,144	6,008
Partnership, Training & Education	531	950	964	2,124	24,225	3,856
Distance Learning	<u>12,923</u>	<u>9,600</u>	<u>13,115</u>	<u>67,875</u>	<u>209,280</u>	<u>52,460</u>
Grand Total	17,875	15,000	18,596	181,175	339,619	182,924

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; explosive ordnance disposal (EOD) threat awareness/assessment and chemical, biological, radiological and nuclear (CBRN) modeling for DoD and other federal, state, and local agencies. In FY 2016, the school:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Taught multiple courses via a variety of venues to include In-Resident, Distance Learning, Partnership Training & Education Program, and Mobile Training Teams.
 - Conducted 88 In-Resident courses
 - Conducted 85 Partnership Training & Education Program courses
 - Conducted 8 Distance Learning courses
 - Conducted 32 Mobile Training Team events
- Provided Registrar support to multiple courses hosted by DTRA or other outside entities.
 - Conducted 6 DTRA hosted courses
 - Conducted 16 Outside Entity courses
- Utilized Joint Knowledge Online to host three Distance Learning Courses resulting in over 10,742 completions.

This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile.

Technical Information Management/Defense Threat Reduction Information Analysis Center

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Online Database Users	600	660	660
Technical Inquiries	1,850	1,452	2,200
Pages Digitized/Loaded into Knowledge Management (KM) Systems	100,000	150,000	130,000

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400 thousand catalogued text file titles; 20 thousand films (more than 10 million feet); 2 million still photos; and other types of records dating from 1944 to present. These records are irreplaceable.

DTRIAC is currently upgrading the Scientific and Technical Information Archival and Retrieval System (STARS). This initiative will allow for metadata and full-text searching of documents contained in the DTRIAC collection and provides better interfaces with other government databases. DTRIAC expects to continue investing in advanced automation efforts and expand the user base and collection.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Defense Nuclear Surety Inspection Oversight	9	11	13

The oversight of Navy and Air Force Nuclear Surety Inspections provides the Office of the Secretary of Defense (OSD) and Joint Staff with independent assessments of service inspection teams' compliance with inspection directives. The program also provides assurance that Personnel Reliability Programs are properly managed at the nuclear-capable CCMDs.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Readiness and Exercises

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Joint Training Plan Exercises	5	6	6

DTRA's Readiness and Exercises Program prepares DTRA joint forces to conduct operations in support of the warfighter, as directed by CJCSI 3500.03E. Accordingly, this program conducts individual, staff, and collective joint staff training to ensure mission readiness. The program plans, executes, and assesses CWMD exercise scenarios in support of Functional and geographic Combatant Commands' numbered war plans and contingency plans through national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. The Readiness and Exercises Program also manages the DTRA Lessons Learned Program, the Defense Readiness Reporting System, and the Deployment Readiness Cell to facilitate deployment and re-deployment of personnel supporting CWMD operations; conducts technical reviews of all CJCS Joint Publications and serves as a Technical Review Authority for six CWMD-related Joint Publications.

Joint Operations Center and Technical Reachback

The Joint Operations Center is the single point of entry for all CWMD operational and Technical Reachback requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center and Technical Reachback

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

capability. The center 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 CBRN threats worldwide. The table below captures the number of technical support requests anticipated through FY 2018.

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
USEUCOM	15	73	73
USNORTHCOM	30	138	138
USPACOM	18	250	125
USCENTCOM	230	100	250
USSOUTHCOM	3	20	20
USTRANSCOM	2	20	20
USSTRATCOM	23	200	50
USSOCOM	27	44	50
USAFRICOM	17	25	25
Intelligence Community	3	75	75
National Guard	153	250	250
DHS	27	30	30
Joint Staff	2	150	25
OSD	8	30	30
HHS	8	24	20
Air Force	97	85	90
Navy	214	180	234
Marine Corps	22	61	61
Army	67	61	73

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Others	208	392	670
Total	1,174	2,208	2,309

Technical Reachback is a national resource with an expansive customer base (over 22 different customers), that includes all CCMDs; Military Services; numerous National Guard units; the Intelligence Community; various elements within OSD; the Joint Staff; several non-DoD agencies, such as the Federal Bureau of Investigation, Department of Homeland Security, Department of Energy, and Department of State; state and local governments/first responders; NATO; and other allies.

Technical Reachback measures its performance based on the timeliness of responding to RFIs from these customers. Technical Reachback strives to answer all RFIs in a timely manner to meet customer requirements and tracks each RFI and the timeliness of each response. The measure of success is achieving an early or on-time response for at least 95% of all RFIs.

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
# RFIs	1,174	2,208	2,309
On-Time/Early Response			
Late Response			
Timeliness Target – 95%	1,174	2,098	2,109

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

Nuclear Exercises

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Nuclear Weapons Accident/Incident Exercises	10	12	17

DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to maintain this capability while providing emergent emphasis on USEUCOM nuclear weapon accident/incident response capabilities. The number of exercises supported and associated costs are dependent on the location and training objectives.

These efforts allow for the identification of gaps in nuclear weapons accident/incident response capabilities and means and methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident response mission partners at the federal, state, local, and tribal levels and with NATO Nuclear Program of Cooperation countries.

CBRN Military Advisory Team

<u>CMAT Activities</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Mobile Training Teams	1	10	8
Command Post Exercises	19	20	25
Table Top Exercises	5	3	3
Domestic Emergency Support Team Training Flights	12	12	12

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

National Special Security Events	6	10	8
Contingency Operations	2	TBD	TBD

The CBRN Military Advisory Teams (CMAT) Program provides trained, equipped, and organized CBRN advisory capabilities for DoD components, interagency partners, and operational commanders for anticipated and emergent requirements (contingency operations). The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a specialized interagency U.S. Government team designed to provide expert advice, guidance, and support to the Federal Bureau of Investigation's Assistant Director in Charge or Special Agent in Charge during a WMD incident or credible threat.

CBRN Preparedness Program

<u>Number of CBRN Preparedness Activities</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
CBRN Preparedness Assess/Strategic Planning	17	15	0
CBRN Preparedness Capability Improvement Courses	61	80	0
CBRN Preparedness Train the Trainer	30	30	0
CBRN Preparedness Regional Course/Seminars	<u>17</u>	<u>25</u>	<u>0</u>
Total	125	150	0

The CBRN Preparedness Program (CP2) recognizes that time, distance, and process creates critical gaps in a CCMD's response capability during the first 96 hours of a chemical, biological, radiological, nuclear, and high-yield explosives (CBRNE) incident. Accordingly, the program directly improves the capabilities of partner nations during the early phases of an incident through a robust Building Partnership Capacity strategy.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Using engagements, workshops, and exercises, the CBRN Preparedness Program improves the capabilities of partner nations to effectively prevent, protect against, mitigate, and respond to WMD/CBRN incidents. The program coordinates with the CCMDs, the Department of State, and other U.S. Government agencies to assess and identify key partner nations with which to engage. In FY 2018, CP2 funds transfer to the Defense Security Cooperation Agency to comply with Section 1241 of the FY 2017 National Defense Authorization Act to support the reform of security cooperation programs and activities of DoD.

Foreign CBRNE Exercise Program

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Number of Foreign CBRNE Exercises	25	13	10

DTRA manages the Foreign CBRNE Exercise Program that provides functional assistance and training for DoD CBRNE exercises for all GCC's. DTRA partners with GCCs, federal, state, and local authorities to plan, design, and conduct CBRNE exercises using domestic and international scenarios. DTRA assists foreign governments in building CBRNE preparedness capabilities through seminars, workshops, and tabletop exercises. Training, exercises, and seminars incorporate activities that address assistance to military/civilian authorities. The number of exercises and associated costs are mission, location, and size dependent. This program enhances GCC preparedness and capacity to respond to major CBRNE events and facilitates development of a more robust, skilled, and inter-connected

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

CWMD crisis response capability at all levels, from strategic (CCMD) to operational (Theater Special Operations Command) and tactical (designated response forces), thereby enhancing U.S. capability to respond to CWMD-Terrorism threats.

Human Survivability

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Cases Processed	700	800	700
Cases Pending (Year End)	100	100	100

The workload for the Human Survivability Program, in support of the Nuclear Test Personnel Review Program, involves providing accurate and timely responses to requests for information from atomic veterans, the Department of Veterans Affairs, the Department of Justice, Congress, OSD, CCMDs, and the Military Services for:

- Atomic veteran participation verification and maintaining a register of 550 thousand participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies; and
- Veteran outreach.

CWMD Support

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRA supports the CCMDs and other CWMD mission partners by providing CWMD support to decision makers that includes:

- Developing CWMD plans;
- Working across DoD and with interagency partners to facilitate a "whole of government" approach to CWMD efforts; and
- Providing situational awareness, finished and actionable intelligence, and technical support.

The products include: interagency strategies and strategy-based, regionally focused CWMD plans; decision tools; and global WMD situational awareness.

CWMD Planning Efforts

DTRA provides CWMD strategic, deliberate, operational, and regional planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation/execution of CWMD policy, doctrine, and global, regional, theater campaign, contingency, and crisis action planning efforts. Activities include:

- Develop, staff, coordinate, and implement CWMD plans to include Regional Support Plans, Functional Support Plans, and Continuity of Operations Plans;
- Build and deploy three CWMD planning teams with "Be Prepared to Deploy" orders based on CCMD Contingency Plan requirements;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Plan and facilitate strategic engagement between DTRA and the major supported organizations (CCMDs, interagency and international partners); and
- Establish, conduct, and maintain liaison between DTRA and the CCMDs and subordinate organizations within the CCMDs.

Threat Intelligence

Provides direct, in-depth, tailored intelligence analysis and daily intelligence products to DTRA leaders and mission partners critical to their formulation and execution of CWMD policy, doctrine, planning, exercise, and operational efforts. Activities include:

- Providing Global WMD Entity Analyses for known WMD entities;
- Providing Web presence on the Secret Internet Protocol Router Network (SIPRNET) and Joint Worldwide Intelligence Communications System (JWICS) focused on CWMD;
- Providing subject matter expertise for chemical, biological, and nuclear technical issues;
- Providing Daily CWMD Executive Intelligence Summaries; and
- Conducting annual Priority Intelligence Reviews for Agency/Center and Chemical and Biological Defense Programs.

B. DTRA Core Mission Sustainment

The DTRA core mission sustainment activities in support of the CWMD mission include the full-range of essential operational support functions to sustain approximately 2,200 civilian and military personnel operating from 10 sites within the United States and 13

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

sites overseas, as they pursue worldwide missions in non-proliferation, counter-proliferation, consequence management, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical and Biological Defense Program.

Support functions for the CWMD mission include:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of nine facilities and maintenance of aging government owned facilities at five separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 140 thousand items with an approximate value of \$215 million; mailroom distribution to include scanning and screening services; approximately 9 thousand domestic and international commercial shipments, including large commercial shipments in support of mission execution; operation and maintenance of 70 leased vehicles; processing of travel requests, assisting and booking worldwide travelers within 30-90 minutes; and over 20 annual civil engineering-related activities to DTRA's mission worldwide.

Financial Management

Financial management for approximately \$2.8 billion per fiscal year from five Defense-wide appropriations, using \$1.4 billion of the DTRA obligation authority and \$1.4 billion from the DoD Chemical and Biological Defense Program funding; supports over 500 thousand financial transactions annually.

Human Resources

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Human resources management, including the full range of personnel services for approximately 793 military and 1,390 civilian employees to include: employee self-assessment of skills and competencies, and further analysis of skills gaps encompassed in Strategic Workforce Planning; update of the Strategic Outreach Plan based on data and analysis from the Diversity Council, Management Directive 715, and recurring Strategic Workforce Plan initiatives to enhance recruitment and retention; full implementation of Functional Community Roadmaps to ensure alignment with DoD's competency management goals to meet training and development objectives; robust training for all supervisors of civilian employees and employees on the new Defense Performance Management Appraisal Program, grievance system, and application of performance awards; and full integration of Joint Improvised Threat-Defeat Organization personnel into DTRA.

Information Technology

Information Technology support provides operational requirements and maintenance of the Wide Area Network, Voice Services, Local Area Network, day-to-day operation of automation and equipment for approximately 3,200 civilian, military, and contractor personnel at 23 sites worldwide, and operating the telecommunications center to provide secure and non-secure communications worldwide.

Environment, Safety, and Occupational Health

Environment, Safety and Occupational Health provides support to sustain regulatory compliance; maintain a safe and healthful work environment; mitigate the severity of activities and operations on personnel and the environment; maintain required radiological license and sources for critical CWMD exercises (250 radiation source shipments and 110 radiation source surveys); and support health screenings/immunizations (960 medical consultations and 1,500 medical record reviews).

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Contracts and Acquisition Management

Comprehensive contract support and acquisition management provides support to meet mission requirements, management of DTRA's Small Business and competition programs, and to manage, train, and support DTRA's acquisition workforce; supports execution of over 2,200 contract actions and 50 acquisition training classes annually.

Legal Advice and Support

Legal Advice and Support provides over 2,789 annual reviews of contract actions for Cooperative Threat Reduction Program, Research and Development activities, and all Operation and Maintenance contracted efforts; legal advice on intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; advice and coordination on military justice and discipline matters; management of the Agency ethics program training over 2,200 personnel; operation of the Agency Freedom of Information Act and Privacy Act office; and Agency representation in Courts, Boards, and Commissions. These actions result in compliance with relevant legal authorities and minimal disruption due to non-compliance issues.

Security (Information, Personnel, Physical)

Security programs that support approximately 3,200 civilian, military, and contractor personnel operating from 10 sites within the United States and 13 sites overseas. The programs are aimed at neutralizing insider, terrorist, foreign and other threats in order to protect our people, information, operations, and facilities from espionage, unauthorized disclosure, theft, sabotage, and loss. Security programs include personnel, information and industrial security, cyber security, physical security, antiterrorism and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

force protection, operations security, Special Access Programs, Sensitive Compartmented Information Security, Technical Security Countermeasures, and Foreign Disclosure.

Audio and Visual Information Services

Audio and Visual Information Program provides printing and reproduction services, photography/videography/webcast, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); supporting over 8,000 conference room activities and 1,200 video-teleconferencing connections annually; facilitating on average, 85 to 90 photography/videography work orders per month and nearly 90 visual information work orders per month.

Other Essential Services

Provides Public Affairs, Equal Opportunity, Inspector General, governance, management and administrative services for the DTRA Director and senior leadership on communications programs; public affairs; policies and procedures for discrimination complaint prevention, processing, and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; Agency compliance with the standards of the Equal Opportunity Commission's Management Directive 715; providing avenues to report suspected fraud, waste, abuse, mismanagement, and reprisal; conducting administrative investigations, inspections, intelligence oversight, and administration and analysis of Agency policy development and implementation; strategic analysis; process improvement; integrated staff actions in support of Command Group mission objectives and planning guidance; protocol support; conference oversight and support agreement management.

At the end of FY 2016:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Incorporated Governance Principles into 93% of Agency issuances;
- Codified all Governing Bodies' purpose, scope, and mission into a single transparency document;
- Processed 1,014 taskings, 171 issuances, and 787 correspondence actions;
- Reviewed over 1,000 documents for release to the public;
- Responded to over 80 legislative queries;
- Developed and published 700 media posts across 5 platforms;
- Conducted Nuclear Weapons Incident Response public affairs-related training for approximately 500 interagency personnel;
- Managed the development and implementation of 150 Support Agreements;
- Conducted 4 cross-agency process improvement activities; and
- Tracked 50 process improvement metrics, with 66% meeting established targets.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>660</u>	<u>806</u>	<u>792</u>	<u>146</u>	<u>-14</u>
Officer	405	505	496	100	-9
Enlisted	255	301	296	46	-5
<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>1,093</u>	<u>1,187</u>	<u>1,422</u>	<u>94</u>	<u>235</u>
U.S. Direct Hire	989	1,040	1,277	51	237
Total Direct Hire	989	1,040	1,277	51	237
Reimbursable Civilians	104	147	145	43	-2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>660</u>	<u>750</u>	<u>737</u>	<u>90</u>	<u>-13</u>
Officer	405	475	466	70	-9
Enlisted	255	275	271	20	-4
<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>1,093</u>	<u>1,160</u>	<u>1,390</u>	<u>67</u>	<u>230</u>
U.S. Direct Hire	991	1,020	1,252	29	232
Total Direct Hire	991	1,020	1,252	29	232
Reimbursable Civilians	102	140	138	38	-2
Average Annual Civilian Salary (\$ in thousands)	151.0	149.8	157.9	-1.2	8.1
<u>Contractor FTEs (Total)</u>	<u>576</u>	<u>452</u>	<u>492</u>	<u>-124</u>	<u>40</u>

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

The net increase of 230 full-time equivalents (FTEs) between FY 2017 and FY 2018 is the result of +251 direct civilian FTEs (includes 46 Management Headquarters Activities (MHA) FTE) from the integration of the Joint Improvised-Threat Defeat Organization under DTRA, +4 direct civilian FTEs in support of the Proliferation Security Initiative, +2 direct civilian FTEs in support of the Financial Improvement Audit Readiness, -2 reimbursable civilian FTEs, and -25 direct civilian FTEs as a continuation of reductions DTRA initiated in previous years to include civilian positions designated as supporting Management Headquarters Activities (-16 FTE) and other Department efficiencies (-9 FTE).

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	149,068	2,810	631	152,509	2,980	41,512	197,001
107 Voluntary Sep Incentives	88	0	-88	0	0	0	0
121 PCS Benefits	484	0	-187	297	0	380	677
199 Total Civ Compensation	149,640	2,810	356	152,806	2,980	41,892	197,678
308 Travel of Persons	11,946	227	1,747	13,920	278	-417	13,781
399 Total Travel	11,946	227	1,747	13,920	278	-417	13,781
696 DFAS Financial Operation (Other Defense Agencies)	2,792	-113	-538	2,141	-86	1,206	3,261
699 Total DWCF Purchases	2,792	-113	-538	2,141	-86	1,206	3,261
702 AMC SAAM (fund)	4,103	0	-535	3,568	0	266	3,834
771 Commercial Transport	516	10	-88	438	9	224	671
799 Total Transportation	4,619	10	-623	4,006	9	490	4,505
912 Rental Payments to GSA (SLUC)	5,720	109	-5,829	0	0	73	73
913 Purchased Utilities (Non-Fund)	0	0	108	108	2	2	112
914 Purchased Communications (Non-Fund)	2,531	48	2,574	5,153	103	-459	4,797
915 Rents (Non-GSA)	0	0	0	0	0	13,016	13,016
917 Postal Services (U.S.P.S)	46	1	81	128	3	0	131
920 Supplies & Materials (Non-Fund)	1,445	27	1,672	3,144	63	-378	2,829
921 Printing & Reproduction	62	1	145	208	4	2	214
922 Equipment Maintenance By Contract	179	3	4,006	4,188	84	1,043	5,315
923 Facilities Sust, Rest, & Mod by Contract	5,274	100	-4,135	1,239	25	13	1,277
924 Pharmaceutical Drugs	6	0	10	16	1	-1	16
925 Equipment Purchases (Non-Fund)	24,237	461	-561	24,137	483	-4,318	20,302
932 Mgt Prof Support Svcs	18,429	350	-8,815	9,964	199	421	10,584
933 Studies, Analysis & Eval	19,030	362	7,543	26,935	539	-4,409	23,065
934 Engineering & Tech Svcs	75,316	1,431	446	77,193	1,544	12,000	90,737
937 Locally Purchased Fuel (Non-	573	34	1,302	1,909	-8	130	2,031

Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

<u>OP 32 Line</u>	FY 2016	Change		FY 2017	Change		FY 2018
		<u>Actual</u>	<u>FY 2016/FY 2017</u>		<u>Estimate</u>	<u>FY 2017/FY 2018</u>	
Fund)		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
960 Other Costs (Interest and Dividends)	58	1	-22	37	1	0	38
964 Other Costs (Subsistence and Support of Persons)	6	0	23	29	1	-15	15
986 Medical Care Contracts	684	27	-619	92	4	-3	93
987 Other Intra-Govt Purch	67,283	1,278	-19,639	48,922	978	16,515	66,415
989 Other Services	33,119	629	12,536	46,284	926	-10,733	36,477
990 IT Contract Support Services	87,493	1,662	-63,568	25,587	512	19,743	45,842
999 Total Other Purchases	341,491	6,524	-72,742	275,273	5,464	42,642	323,379
Total	510,488	9,458	-71,800	448,146	8,645	85,813	542,604