

**Fiscal Year 2017 President's Budget
Defense Threat Reduction Agency (DTRA)**



February 2016

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**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
DTRA	407,501	6,158	-1,517	412,142	6,620	29,384	448,146

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) threats by integrating, synchronizing, and providing expertise, technologies, and capabilities.

The threat to the Nation's security presented by WMD is immediate, persistent, growing, and evolving. Both state and non-state actors threaten the United States by seeking to develop, proliferate, acquire, or use WMD. The President's and the Secretary of Defense's strategic guidance in "Sustaining U.S. Global Leadership: Priorities for 21st Century Defense" highlights countering WMD (CWMD) as a primary mission for the military. The "National Strategy to Combat Weapons of Mass Destruction" lays out objectives focused on cooperative efforts to shape the security environment and to take early action against adversaries. Furthermore, the "Department of Defense Strategy for Countering Weapons of Mass Destruction" seeks to ensure that the United States and its allies and partners are neither attacked nor coerced by actors with WMD. It outlines three end states: no new WMD possession; no WMD use; and minimization of WMD effects. Finally, the Quadrennial Defense Review (QDR) prioritizes missions (ways) to protect national security interests. Maintaining a secure and effective nuclear deterrent and CWMD are numbers one and six of the eight priorities listed in the QDR. CWMD is in the forefront of national and defense priorities and is DTRA's sole focus.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

DTRA is the Department of Defense's (DoD's) designated Combat Support and Defense Agency for CWMD. In this role, DTRA executes national CWMD missions and develops capabilities to counter future WMD threats, while synchronizing interagency and international efforts across the full spectrum of nonproliferation, counterproliferation, and consequence management activities. Additionally, the Director, DTRA, is dual-hatted as the Director, United States Strategic Command (USSTRATCOM) Center for CWMD (SCC-WMD). The SCC-WMD supports the development of DoD doctrine, organization, training, material, leadership and education, personnel, facilities, and policy solutions to CWMD challenges. The SCC-WMD synchronizes CWMD-related planning efforts across the DoD components. DTRA and SCC-WMD are critical partners with USSTRATCOM's Standing Joint Force Headquarters for Elimination (SJFHQ-E); all are co-located at Fort Belvoir. DTRA's FY 2017 budget request sustains the Department's investment in protecting the Nation and its allies from WMD threats.

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 Combatant Commands (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. This budget request is aligned with the Agency's strategic plan which guides resource allocations and decisions across the mission portfolio.

DTRA's budget request is identified in the following four subactivity groups:

- 1) Nonproliferation Activities;
- 2) WMD Combat Support and Operations;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

- 3) USSTRATCOM Center for Combating WMD; and
- 4) Core Mission Sustainment

Narrative Explanation of Changes:

DTRA rebalanced the overall portfolio to align with strategic direction and minimize risk. The FY 2017 Operation and Maintenance budget request reflects an overall increase of +\$36.0 million when compared to the FY 2016 current estimate. This net adjustment includes a price adjustment of +\$6.6 million; program increases of +\$32.6 million and program decreases of -\$3.2 million.

The FY 2017 DTRA budget request reflects reductions in transportation, rents, utilities, conferences, and management headquarters consistent with Departmental efficiencies. The Agency remains focused upon the quality of services that we provide to our customers.

The FY 2017 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: support and enhance the Nuclear Enterprise; develop and provide timely CWMD expertise, capabilities, and solutions; promote and enable CWMD external and internal unity of effort; and provide integrated and actionable CWMD situational awareness. 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.

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>Nonproliferation Activities</u>	55,441	66,726	70,338

As an integral part of the U.S. National Security Strategy and an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The 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) 2017 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 of the Administration's national security policy. 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

Accords; Biological Weapons Convention; Confidence and Security Building Measures; the 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 as well as projections for FY 2017 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

DTRA's START/Nuclear Missions are conducted under the auspices of the New START Treaty, 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 United States and Russian shutdown 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

event Russia resumes operations. In addition, the program covers confidence and security building measures conducted under the Vienna Document 2011, which has 57 partner nations, and the Dayton Peace Accords. Resources also provide operational support activities, including Site Assistance Visits, mock inspections, treaty training, language training, and weapons recognition training. Prior to FY 2017, the program included funding for the Arms Control Enterprise System; this is identified as a separate program beginning in FY 2017.

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 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. This program was funded under Conventional Weapons Missions prior to

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

FY 2017.

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 over the Russia/Ukraine border in 2014. 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 inspections, to include short-duration inspections of chemical weapons and other treaty-relevant facilities, continuous destruction monitoring operations at Pueblo, CO, and Blue Grass, KY, and oversight visits by the Executive Council and senior Technical Secretariat staff of the Organisation for the Prohibition of Chemical Weapons. 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 Organisation for the Prohibition of Chemical Weapons. The program supports training and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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 congressionally mandated and operates globally, building partnership capacity to prevent, deter, detect, interdict, and/or investigate the trafficking of WMD and dual-use items across land, maritime, and air borders. This program directly advances the national capacity of host nation participants to regionally or bilaterally interdict WMD proliferation and WMD terrorism threats and incidents through focused training and exercises developed for international civilian law enforcement components, counterterrorism units, border security/customs agents, public health officers, export licensing administrators, and ministerial executives who oversee agencies that have a CWMD function. Tactical, operational, and executive events focus on process improvements for interagency crisis response mechanisms, cross-agency information sharing, cross-border investigations, and national concept of operations strategic planning. The program directly supports a number of Intermediate Military Objectives of Global Combatant Commands' Theater Campaign Plans and, by extension, Guidance for Employment of the Force.

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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.

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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 directly provides for WMD monitoring and nonproliferation requirements validated by the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)) and ensures these monitoring capabilities are certified for operations and available when and where required.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
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	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
B. <u>WMD Combat Support and Operations</u>	172,447	169,688	187,968

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.

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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 migration systems. Starting in FY 2016, DTRA is mandated to conduct up to 40 JMAAPs per fiscal year.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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/SCC-WMD/SJFHQ-E Joint Operations Center with a linkage to multiple U.S. Government laboratories (additional subject matter expertise). DTRA is also adding a chemical and biological search capability to the TSGs' toolkit, expanding its ability to counter WMD.

Stockpile Logistics

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 Materiels, 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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 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 response, and counterproliferation with emphasis on operational support. DNWS develops and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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. DNWS operates 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 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.

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 inspection 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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 combined DTRA/SCC-WMD 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 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/SCC-WMD and SJFHQ-E 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 three 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

requests for information, to include Interagency Modeling and Atmospheric Assessment Center support.

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 CBRN 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.

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 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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.

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 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,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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 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.

Foreign CBRNE Exercise Program

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

DTRA serves as the Program Manager for the Foreign CBRNE Exercise Program (formerly the Foreign Consequence Management 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 government does not exist.

Additionally, the program provides tailored Countering Weapons of Mass Destruction - Terrorism (CWMD-T) exercise support (subject matter experts, academics, and training) to GCCs, Theater Special Operations Commands, Crisis Response Forces, 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 overseas 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.

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.

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
C. <u>U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction</u>	12,553	11,191	10,331

The "National Defense Strategy to Combat Weapons of Mass Destruction" describes WMD in the hands of hostile states and non-state actors as one of the greatest security challenges facing the United States. The strategy reinforces the need of DoD to continue to develop an integrated and comprehensive approach to counter the WMD threat. Furthermore, the "Department of Defense Strategy for Countering Weapons of Mass Destruction" seeks to ensure the United States and its allies and partners are neither attacked nor coerced by actors with WMD. It outlines three end states: no new WMD possession; no WMD use; and minimization of WMD effects. To help mitigate and address the threat outlined in these strategies, the Secretary of Defense designated DTRA's Director to serve in an additional capacity as the Director, U.S. Strategic Command Center for Combating WMD (SCC-WMD), under the authority, direction, and control of the Commander, USSTRATCOM. Together, DTRA and SCC-WMD provide access and connectivity to CWMD expertise critical for strategic, deliberate, contingency planning and operational support, to include:

- participating in and supporting real-world events, training, and exercises;
- working closely with USSTRATCOM partners to establish a means for training,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

assessing, and exercising capabilities to counter WMD;

- maintaining global WMD situational awareness benefitting both the Combatant Commands and the DTRA/SCC-WMD mission; and,
- synchronizing efforts across DoD and U.S. Government to support national CWMD objectives.

	<u>\$ in thousands</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
D. <u>Core Mission Sustainment</u>	167,060	164,537	179,509

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 four appropriations within a \$2.6B portfolio). These functions provide the foundation for everything DTRA does to safeguard America and its allies from WMD by reducing the present threat and preparing for future threats. Functions include:

Facilities, Engineering, and Logistics:

- Provides the Agency's space and utilities in the Government-owned McNamara Complex as well as 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); Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments).

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

- 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 for the Agency's \$2.6B 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.
- 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 and recruitment and retention initiatives; expanding a Learning Management System for more robust workforce management; establishing long-term relationships with

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

the academic community; providing leadership and professional development; and enhancing performance management.

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:

- 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

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.
- Provides legal advice on fiscal law for all operational programs and exercises, including: all administrative law topics; training in the law of war and military personnel actions/laws; the use of Status of Force Agreements; and all issues concerning collective bargaining unit and unions.
- Provides attorney support for all Nuclear Weapons Incident Response Training exercises, as well as all other operational exercises in which the Agency participates.
- Provides legal advice on intellectual property rights and civilian personnel actions/laws.
- 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

I. Description of Operations Financed (cont.)

- 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 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).

Core Mission Sustainment includes essential services to advise the DTRA Director and senior leadership, such as Public Affairs, Equal Opportunity, Strategic Planning, Records Management and other administrative services. Activities funded in this subactivity group also provide for the essential management, planning, governance, process improvements, administration of management headquarters functions, 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) 2017 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2016							FY 2017 <u>Estimate</u>
	FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
1. Nonproliferation Activities	55,441	66,726	0	0.0	66,726	66,726	70,338	
2. Weapons of Mass Destruction Combat Support and Operations	172,447	169,688	0	0.0	169,688	169,688	187,968	
3. USSTRATCOM Center for Combating WMD	12,553	11,191	0	0.0	11,191	11,191	10,331	
4. Core Mission Sustainment	167,060	168,091	-3,554	-2.1	164,537	164,537	179,509	
Total	407,501	415,696	-3,554	-0.9	412,142	412,142	448,146	

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>
Baseline Funding	415,696	412,142
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-554	
Subtotal Appropriated Amount	412,142	
Fact-of-Life Changes (2016 to 2016 Only)		
Subtotal Baseline Funding	412,142	
Supplemental		
Reprogrammings		
Price Changes		6,620
Functional Transfers		
Program Changes		29,384
Current Estimate	412,142	448,146
Less: Wartime Supplemental		
Normalized Current Estimate	412,142	

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2016 President's Budget Request (Amended, if applicable)		415,696
1. Congressional Adjustments		-3,554
a. Distributed Adjustments		
1) Overestimation of civilian FTE targets and streamlining management headquarters	-3,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC	-9	
2) Section 8037 - Indian Lands	-159	
3) Section 8128 - Fuel Savings	-386	
FY 2016 Appropriated Amount		412,142
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2016 Baseline Funding		412,142
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2016 Estimate		412,142
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2016 Normalized Current Estimate		412,142
6. Price Change		6,620
7. Functional Transfers		
8. Program Increases		32,571
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		
1) Civilian Personnel Compensation	2,443	
Increase to civilian personnel compensation costs primarily associated with increased benefit costs. (FY 2016 Baseline: \$149,085 thousand)		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Core Mission Sustainment - Civilian Permanent Change of Station Benefits DTRA historically budgeted for civilian Permanent Change of Station (PCS) costs within the civilian pay and benefits object class. In FY 2017, DTRA breaks those costs out into the Civilian PCS benefits category. (FY 2016 Baseline: \$0 thousand)	297	
3) Core Mission Sustainment - Contract Services Program The increase in funds provides additional contracted services in the areas of business and contractual advice and assistance necessary to support timely/efficient planning and execution of contractual instruments. Funding directly supports the mission via execution of contracts, task and delivery orders, contract modifications, Military Interdepartmental Purchase Requests, and Interagency Agreements. (FY 2016 Baseline: \$1,474 thousand)	294	
4) Core Mission Sustainment - Facilities, Engineering, and Logistics The increase in funds supports Facilities, Engineering and Logistics: Facilities: Provides funding for increased office space costs at the government owned McNamara Complex. Engineering: Provides funding for technical guidance, repairs and oversight on all engineering and construction issues related to Agency controlled real property assets. Logistics: Provides additional funding for warehouse/mailroom contracted services. (FY 2016 Baseline: \$23,889 thousand)	2,087	

**Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) Core Mission Sustainment - Financial Management Services The increase in funds provides contracted services to support the Agency's Financial Improvement and Audit Readiness efforts. (FY 2016 Baseline: \$7,820 thousand)	174	
6) Core Mission Sustainment - Human Resources The increase in funding reflects greater investment in Strategic Workforce Planning to enhance mission readiness in operational, joint, functional, technical, managerial, and development areas and Learning Management System to improve the integrity of Human Resource data and eliminate redundant data sets. (FY 2016 Baseline: \$3,570 thousand)	213	
7) Core Mission Sustainment - Information Technology The increase in funding represents greater investment in IT, to include: a) IT Transformation: Funding provides a knowledge management tool capability to enable users to capture, synthesize, and disseminate information in order to optimize decision-making and mission success. This is accomplished through discovery and proactive consolidation of data, subject matter expert knowledge capture, predictive analytics for contingency and continuity planning, and business intelligence services. Funding also provides an Agency-wide IT Governance capability to achieve economies of scale in the management and operation of the Agency's IT portfolio. b) IT Infrastructure - Funding provides contracted	8,472	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>services for storage maintenance and the necessary replacement and upgrade of the CENTRIXS-K infrastructure. Funds enable DTRA to maintain and sustain 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/SCC-WMD mission requirements. Additionally, the increase in purchased communications reflect the Defense Information Systems Network (DISN) revised customer service rates. (FY 2016 Baseline: \$34,204 thousand)</p>		
8) Nonproliferation Activities - Chemical Weapons Convention	1,538	
<p>Increase in funding is to support CWC Mission contracts at Pueblo and Blue Grass chemical weapons destruction facilities in support of DTRA's CWC treaty compliance mission. The requirement is for contracted support related to inspector lodging, vehicle/driver-escort support, on-site escorts, and program management. (FY 2016 Baseline: \$2,327 thousand)</p>		
9) Nonproliferation Activities - Open Skies Missions	565	
<p>The increase in fuel costs and travel is directly related to missions involving certification of the Russian aircraft sensors and test missions of the U.S. OC-135 aircraft as the U.S. upgrades to the digital sensors in FY 2017 and out. (FY 2016 Baseline: \$5,412 thousand)</p>		
10) Nonproliferation Activities - Technical Equipment	515	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Inspections		
The increase in funds provides expert technical assistance to identify and acquire appropriate tooling and equipment to verify that sensors are not operated in an unauthorized manner and ensure that digital data is collected in accordance with the Open Skies Treaty. Subject matter experts will also assist in developing the processes and procedures for certification and inspection of digital sensor technology. (FY 2016 Baseline: \$800 thousand)		
11) WMD Combat Support and Operations - Balanced Survivability Assessments	5,110	
The increase in funds provides additional contracted support to bring the Balanced Survivability Assessment (BSA) program to full capacity at 12 BSAs per year. Increased funds also provide for 6 additional assessments in support of the DoD Chief Information Officer 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. It also funds IT demands in support of BSA activities and Information Operations capability requirements requested by high level customers. (FY 2016 Baseline: \$9,529 thousand)		
12) WMD Combat Support and Operations - CBRN Military Advisory Team	825	
The increase in funds provides additional, deployable subject matter experts. Funding ensures DTRA can provide CBRN advisory capabilities to DoD components,		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
interagency partners, and operational commanders for anticipated and emergent requirements. (FY 2016 Baseline: \$1,429 thousand)		
13) WMD Combat Support and Operations - CBRN Preparedness Program	2,711	
The increase in funds enables the program to provide support to the Geographic Combatant Commands' respective Theater Special Operation Commands. Funding provides (a) advanced Personal Protective Equipment, Detection, and Decontamination equipment to military and civilian first responders to effectively respond to WMD incidents, (b) CBRN technical expertise and associated travel during exercise scenario planning, Concept Plan development, and during execution of ELLIPSE series exercises, and (c) CMAT certification for new members to participate in operational exercises. This increase aligns with expanded authority provided in Section 1204 of the FY 2014 National Defense Authorization Act. This Section provides authority to conduct activities to enhance the capability of foreign countries to respond to incidents involving weapons of mass destruction. (FY 2016 Baseline: \$16,990 thousand)		
14) WMD Combat Support and Operations - DoD Red Team	1,149	
The increase in funding provides for three additional field assessments and five analytical assessments in support of the DoD Chief Information Officer to establish a dedicated DTRA National Leadership Command Capability (NLCC) Nuclear Command and Control (NC3) assessment team and associated cyber tools to		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
review critical NLCC/NC3 infrastructure. (FY 2016 Baseline: \$5,073 thousand)		
15) WMD Combat Support and Operations - Joint Operations Center The increase in funds will provide upgrade and maintenance support for contingency satellite radios. (FY 2016 Baseline: \$4,092 thousand)	233	
16) WMD Combat Support and Operations - Nuclear Enterprise The FY 2017 budget request reflects DTRA's stand-up of a Nuclear Enterprise Directorate to support: sustainment of current and future nuclear deterrent capabilities; implementation of nuclear enterprise review recommendations; and nuclear enterprise recapitalization efforts. This Directorate provides operational and technical advice and support to DoD and U.S. Government stakeholders and cooperates with allies directly and through various fora. Programmatic increases include the following: a) Nimble Elder: Funding increase provides additional low visibility detection equipment for Technical Support Groups to improve force protection, greatly reducing risk of mission compromise and enhancing the ability to detect radiological and nuclear threats. b) Nuclear Exercises: Funding increase enables the projected expansion outside the continental United States to assist North Atlantic Treaty Organization nations with planning/executing one to two nuclear and radiological national-level response exercises	4,892	

**Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
involving U.S. nuclear weapons.		
c) Stockpile Logistics: Funding increase provides contracted services (an additional 2.4 FTEs) to support nuclear stockpile accountability. Funding enables DTRA to maintain 100% accountability of all nuclear weapon assets in the DoD as mandated by OSD. Funding increase also provides for hardware and software updates required for the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system to achieve accreditation through the DoD Information Assurance Certification and Accreditation Process.		
d) Nuclear Surety Program: Funding increase provides additional advisory and assistance expertise related to nuclear policy and planning in support of internal and external stakeholders. (FY 2016 Baseline: \$26,800 thousand)		
17) WMD Combat Support and Operations - Readiness and Exercises The increase in funds provides contracted services to conduct prioritized Countering WMD training and provide exercise support to Functional and Geographic Combatant Command Tier I, II, and III level exercises. (FY 2016 Baseline: \$615 thousand)	530	
18) WMD Combat Support and Operations - Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC) The increase funds contracted support due to the upgrade of the Scientific and Technical Information Archival and Retrieval System to enable migration to	523	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
the cloud. This initiative will allow for metadata and full-text searching of documents contained in the DTRIAC collection and provide better interfaces with other government databases. (FY 2016 Baseline: \$2,512 thousand)		
9. Program Decreases		-3,187
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
1) Civilian Personnel Compensation (Two Less Compensable Days)	-1,138	
This decrease reflects two fewer days of compensation for civilian employees in FY 2017. (FY 2016 Baseline: \$149,085 thousand)		
c. Program Decreases in FY 2017		
1) Civilian Personnel Compensation	-146	
Decrease of -1 direct civilian FTE between FY 2016 and FY 2017 is the continuation of reductions DTRA began in FY 2015 to assist the Department in its topline reduction. (FY 2016 Baseline: \$149,085 thousand; -1 FTEs)		
2) Core Mission Sustainment - Defense Agencies Initiative	-204	
The decrease reflects a reduction in contracted support for the Defense Agencies Initiative support team. Over time, DTRA users have become more familiar with the system and rely less on the support contractors for assistance. (FY 2016 Baseline: \$1,139 thousand)		
3) Nonproliferation Activities - International Counterproliferation	-546	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
The decrease reduces the number of courses being offered to our international partners and cuts support to the COCOM's by reducing the number of engagements. (FY 2016 Baseline: \$7,686 thousand)		
4) Nonproliferation Activities - Nuclear Arms Control Technology	-497	
The decrease in contracted services reflects the completion of several International Monitoring System (IMS) station installation efforts. (FY 2016 Baseline: \$8,415 thousand)		
5) U.S. STRATCOM Center for Combating WMD - Threat Intelligence and Assessment	-496	
The decrease is due to the lower than projected award value of the CWMD Awareness System contract. (FY 2016 Baseline: \$3,487 thousand)		
6) WMD Combat Support and Operations - Defense Nuclear Surety Inspection Oversight	-160	
The decrease in travel is associated with a reduction in the number of teams due to a change in mission from the former Defense Nuclear Surety Inspections program to the current Defense Nuclear Weapons Inspections Oversight program. (FY 2016 Baseline: \$639 thousand)		
FY 2017 Budget Request		448,146

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2017 President's Budget

IV. Performance Criteria and Evaluation Summary:

A. 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
New Start Treaty			
Inspection Activity	18	19	19
Escort Activity	18	20	20
Mock Missions	4	4	4
Plutonium Production Reactor Agreement			
Inspection Activity	7	8	5
Escort Activity	2	2	2
Mock Missions	0	0	0
International Atomic Energy Agency Integrated Safeguards	14	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 2017, DTRA anticipates conducting 19 New START Treaty inspections and exhibitions in Russia. DTRA plans to escort Russian inspectors 20 times while they inspect U.S. strategic facilities. Additionally, DTRA inspectors and escorts will conduct at least four mock/training exercises in order to prepare DTRA and other U.S. site personnel for New START Treaty inspections. DTRA will monitor reactors or stored plutonium oxide during five monitoring visits to Russia. DTRA escorts will support Russian Plutonium Production

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Conventional Weapons			
Inspection Activity	51	33	35
Escort Activity	23	30	33
Mock Missions	7	10	10

The FY 2017 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 Armed Forces in Europe Treaty missions that still have active Ukrainian and Belarusian participation; and treaty, language, and weapons recognition training for inspectors and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2017 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 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

calculable balance of world power.

Arms Control Enterprise System

	<u>Number of Activities</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Treaty Notifications	2,171	2,300	2,300

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 2017, 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 2,300 arms control notifications, of over 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Open Skies Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Open Skies Treaty			
Inspection Activity	16	19	18
Escort Activity	6	21	21
Mock Missions	6	6	6
Certification Missions	0	0	2

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 2017 projected workload accounts for DTRA conducting 18 overflight missions of targeted Open Skies Treaty partner countries. The FY 2017 projected workload also anticipates that the United States will be targeted up to 21 times for overflight by Russia. This increase is projected due to the introduction of a new Open Skies aircraft/sensor suite. In addition, aircrews and inspectors/escorts will conduct six Joint Trial Flights and two Certification Missions. 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 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Chemical Weapons Convention (CWC)			
Escort Activity	16	27	36
Mock Missions	7	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 2017-2023, 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. In follow-up to the 2015 OPCW Executive Council Visit (ECV) to Pueblo, another biannual ECV visit will occur in 2017 for Pueblo and/or Blue Grass. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
International Counterproliferation Events	27	28	25

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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. The program typically conducts 28-34 events per year.

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.
- **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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Government understanding of partner countries' organization and ability to counter illicit smuggling related to WMD.

Technical Equipment Inspections

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Technical Equipment Inspections	82	120	121

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. DTRA projects 121 equipment inspections will be conducted in the U.S. and during Open Skies missions flown over the Former Soviet Union countries.

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Arms Control Treaty Training Events	23	31	31

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. For FY 2017, the program will provide courses for the following treaties and agreements: New START Treaty; Open

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Language Training Events	18	35	35
Recruitment Events	16	10	10

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 10 visits by linguist recruiters to

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
International Monitoring System			
Seismic and Infrasound Stations	98%	98%	98%
Radionuclide Stations	95%	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 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%.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

B. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>Number of Assessments</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Balanced Survivability Assessments	11	10	18

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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

DoD Red Team

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Number of Customers	5	4	4
Number of Analytical Assessments	16	16	21
Number of Field Assessments	7	9	12

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 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

Joint Mission Assurance Assessment Program

<u>Assessments</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
USEUCOM	7	6	4
USNORTHCOM	36	28	27
USPACOM	6	4	2
USCENTCOM	2	2	1
USSOUTHCOM	2	0	0
USTRANSCOM	0	0	0
USSTRATCOM	0	0	6
USAFRICOM	<u>0</u>	<u>0</u>	<u>0</u>
Total Assessments Conducted	53	40	40
<u>Other Activities</u>			
Combatant Command Anti-Terrorism Program Reviews	3	3	3
Mobile Training Teams	<u>8</u>	<u>6</u>	<u>6</u>
Total Other Activities	11	9	9
Total Assessments and Other Activities	64	49	49

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

In FY 2016, the Joint Staff Integrated Vulnerability Assessment (JSIVA) program transitions to the Joint Mission Assurance Assessment Program (JMAAP) per direction of the DoD Mission Assurance Senior Steering Group. Prior to FY 2016, the JSIVA teams conducted independent anti-terrorism-specific vulnerability assessments of DoD installations and sites and provided remedies to mitigate the effects of future terrorist incidents.

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
USEUCOM	4	4	7
USPACOM	5	5	8
USCENTCOM	7	5	9
USAFRICOM	6	6	7
USSOUTHCOM	2	2	2
CONUS	<u>1</u>	<u>1</u>	<u>3</u>
Total Events	25	23	36

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 counter WMD threats. The TSGs conduct specialized training in radiological/nuclear/chemical/ biological WMD search and analysis with the CCMDs' designated forces. Training normally lasts one week. The TSGs also participate in regional/international exercises providing assistance to CCMD designated search forces. 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

due to the emergent chemical/biological WMD search mission and provides for 23-36 training events/exercises per year through FY 2017.

Stockpile Logistics

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Number of Key Nuclear Reports Staffed	5	5	6
Number of Nuclear Stockpile Reports Staffed	28	12	12
Number of Unsatisfactory Reports Process	964	720	780
Number of Technical Publication Changes Processed	41	38	44
Number of Weapon Status Reports Processed	823	950	940
Number of Weapon Record Changes Processed	913	1,100	1,180

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed worldwide 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Reports and Security Environments Assessed	7	5	6

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
In-Resident						
New Mexico	1,557	1,440	1,630	49,668	43,958	52,160
Virginia	330	360	360	16,883	19,920	19,920
Mobile Training Team	1,635	1,593	980	31,719	32,696	29,890
Nuclear Weapons Instructional Museum	3,425	1,780	1,480	9,666	4,954	4,144
Partnership, Training & Education	762	940	950	19,279	24,060	24,225
Distance Learning	<u>12,066</u>	<u>2,972</u>	<u>9,600</u>	<u>263,039</u>	<u>67,871</u>	<u>209,280</u>
Grand Total	19,775	9,085	15,000	390,254	193,459	339,619

The Defense Nuclear Weapons School (DNWS) is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; and chemical, biological, radiological and nuclear (CBRN) modeling for DoD and other federal, state, and local agencies. In FY 2015, the school:

- Taught multiple courses via a variety of venues to include In-Resident, Distance Learning, Partnership Training & Education Program, and Mobile Training Teams.
 - Conducted 69 In-Resident courses
 - Conducted 85 Partnership Training & Education Program courses
 - Conducted 9 Distance Learning courses
 - Conducted 32 Mobile Training Teams

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Provided Registrar support to multiple courses hosted by DTRA or other outside entities.
 - Conducted 6 DTRA hosted courses
 - Conducted 16 Outside Entity courses
- Revised Explosive Ordnance Disposal (EOD) courses in their entirety.
- Utilized Joint Knowledge Online to host three Distance Learning Courses resulting in over 9,600 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Online Database Users	600	630	660
Technical Inquiries	1,596	730	1,452
Pages Digitized	79,708	175,000	150,000

DTRIAC manages a vast collection of unclassified and classified knowledge bases. 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

A DTRIAC initiative is the upgrade of the Scientific and Technical Information Archival and Retrieval System. 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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Defense Nuclear Surety Inspection Oversight	9	14	11

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.

Readiness and Exercises

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Joint Training Plan Exercises	7	6	6

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRA's Readiness and Exercises Program prepares DTRA/USSTRATCOM Center for Combating WMD (SCC-WMD)/Standing Joint Force Headquarters for Elimination (SJFHQ-E) 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 GCCs' 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/SCC-WMD 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 three 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/SCC-WMD/SJFHQ-E Joint Operations Center and Technical Reachback 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,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

and tracking of existing and emerging CBRN threats worldwide. The table below captures the number of technical support requests anticipated through FY 2017.

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
USEUCOM	30	50	73
USNORTHCOM	125	85	138
USPACOM	130	215	250
USCENTCOM	80	95	100
USSOUTHCOM	5	35	20
USTRANSCOM	4	25	20
USSTRATCOM	125	130	200
USSOCOM	37	44	44
USAFRICOM	24	20	25
Intelligence Community	35	25	75
National Guard	175	220	250
DHS	70	90	30
Joint Staff	125	25	150
OSD	26	35	30
HHS	20	40	24
Air Force	41	440	85
Navy	175	180	180
Marine Corps	15	85	61
Army	59	80	61
Others	<u>825</u>	<u>405</u>	<u>392</u>
Total	2,126	2,324	2,208

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
# RFIs	2,126	2,324	2,208
On-Time/Early Response	2,126		
Late Response	0		
Timeliness Target - 95%	2,019	2,208	2,098

Nuclear Exercises

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Nuclear Weapons Accident/Incident Exercises	12	10	12

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Mobile Training Teams	3	6	10
Command Post Exercises	23	12	20
Table Top Exercises	0	3	3
Domestic Emergency Support Team Training Flights	10	12	12
National Special Security Events	1	6	10
Contingency Operations	1	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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
CBRN Preparedness Assess/Strategic Planning	12	15	15
CBRN Preparedness Capability Improvement Courses	48	55	80
CBRN Preparedness Train the Trainer	12	30	30
CBRN Preparedness Regional Course/Seminars	<u>16</u>	<u>16</u>	<u>25</u>
Total	88	116	150

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. 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 2015, the program began implementation of the newly approved 2014 National Defense Authorization Act (NDAA) Section 1204 that allows CP2 to train and equip civilian and military first responders. This authority was first granted for the Levant region under NDAA 1204(a) (Iraq, Jordan, Lebanon, and Turkey) and later expanded for

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

seven additional countries under NDAA 1204(b) (Kenya, Morocco, Philippines, Ukraine, Albania, Dominican Republic, and Brazil). Additionally, CP2 continued to operate under the traditional Title 10 military-military engagement in Senegal, Moldova, South Korea, and Guatemala.

Foreign CBRNE Exercise Program

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Number of Foreign CBRNE Exercises	20	20	13
Number of CWMD-Terrorism Exercises	18	7	12

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 and CWMD-Terrorism (CWMD-T) 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 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-T threats.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Human Survivability

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Cases Processed	800	1,000	800
Cases Pending (Year End)	200	200	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.

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

DTRA and SCC-WMD work together to support USSTRATCOM by providing CWMD capabilities optimizing USSTRATCOM's CWMD synchronization mission, planning efforts and advocacy in order to dissuade, deter, and prevent the acquisition, development, transfer, or use of WMD.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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

- Developing CWMD plans;
- Determining what CWMD gaps exist and advocating filling the gaps through capability based assessments and requirements assessments;
- Synchronizing operations, actions, and activities across DoD and with interagency partners to facilitate a "whole of government" approach to WMD counterproliferation and interdiction efforts; and,
- Providing situational awareness, finished and actionable intelligence, and technical support.

The products include: an Agency Strategic Plan and a robust strategic planning process with quarterly performance assessments; interagency strategies and strategy-based, regionally focused CWMD plans; analytical studies and plans; capability gap assessments; Joint Capabilities Integration and Development System (JCIDS) requirements documents and assessments; decision tools; plans and processes for global WMD counterproliferation interdiction; Proliferation Security Initiative activities to build, enhance, and exercise whole of government CWMD counterproliferation-interdiction capabilities globally; and global WMD situational awareness.

CWMD Planning Efforts

DTRA/SCC-WMD provides synchronized CWMD strategic, deliberate, operational, and regional planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

the formulation/execution of CWMD policy, doctrine, and global, regional, theater campaign, contingency, and crisis action planning efforts. Activities include:

- Manage the strategic planning process; allocate resources in accordance with strategic priorities; and review/summarize overarching strategic documents/priorities;
- Develop, staff, coordinate, and implement CWMD plans to include Regional Support Plans, Campaign Support Plans, and Continuity of Operations Plans;
- Develop annexes for the Global Campaign Plan for CWMD and plan, coordinate, and execute the CWMD Global Synchronization Conference;
- Build and deploy three CWMD planning teams with "Be Prepared to Deploy" orders based on CCMD Contingency Plan requirements;
- Plan and facilitate strategic engagement between DTRA/SCC-WMD and the major supported organizations (CCMDs, interagency and international partners);
- Establish, conduct, and maintain liaison between DTRA/SCC-WMD and the CCMDs and subordinate organizations within the CCMDs;
- Review/revise CWMD doctrine to support the Joint Doctrine Development Community and conduct reviews of policy, doctrine, and numbered plans; and
- Provide Joint CWMD training and education.

Capability Based Assessments

On behalf of the Commander USSTRATCOM, DTRA/SCC-WMD supports desired materiel and non-materiel CWMD solutions for the warfighter by assessing current and future CWMD trends and making recommendations on aligning resources addressing prioritized DoD requirements

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

and acquisition investments. DTRA/SCC-WMD is responsible for development of CWMD-related JCIDS documents and subsequent staffing through the JCIDS processes. Activities include:

- Assess CWMD requirements, and align and prioritize resources to meet emerging requirements;
- Develop Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities analyses; and
- Analyze and evaluate plans, programs, and budgets in relation to DTRA/SCC-WMD objectives, projected threats, estimated costs, and resource constraints.

Situational Awareness

Provides direct, in-depth, tailored intelligence analysis and daily intelligence products to USSTRATCOM leaders and mission partners critical to their formulation and execution of CWMD policy, doctrine, planning, exercise, and operational efforts. Supports USSTRATCOM and its subordinate unit, the Standing Joint Force Headquarters for Elimination, in providing global situational awareness on WMD issues for DoD's countering WMD efforts in coordination with other CCMDs and other U.S. Government organizations. Activities include:

- Provide Global WMD Entity Analyses for known WMD entities;
- Provide Web presence on the Secret Internet Protocol Router Network (SIPRNET) and Joint Worldwide Intelligence Communications System (JWICS) focused on CWMD;
- Provide subject matter expertise for chemical, biological, and nuclear technical issues;
- Provide Daily CWMD Executive Intelligence Summaries; and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Conduct annual Priority Intelligence Reviews for Agency/Center and Chemical and Biological Defense Programs.

Counterproliferation Interdiction

In accordance with Chairman of the Joint Chiefs of Staff Instruction 3520.02B and 5113.03, this program provides direct counterproliferation interdiction operational support and planning assistance to the DoD, other government agencies, and international partners, in order to accelerate national and global efforts to stop illicit trafficking of WMD, their delivery systems, and related materials. This program also fulfills DoD obligations to implement the Proliferation Security Initiative (PSI) by designing and conducting counterproliferation interdiction exercises and activities to strengthen national and international interdiction policies and legal authorities; improve capacity of endorsing states to conduct interdictions; and enhance international cooperation, interoperability, and effectiveness to address national and regional proliferation threats. Activities include:

- Design, plan, and execute 12 multilateral and bilateral PSI events per year, including 4 major exercises;
- Participate in United States Interagency coordination, de-confliction, course of action development, and responses to worldwide nuclear material trafficking cases and WMD-related interdiction and disruption cases;
- Conduct WMD interdiction training, education, and outreach for over 200 DoD personnel annually.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

D. DTRA Core Mission Sustainment

The DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,000 civilian and military personnel operating from 9 sites within the United States and 13 sites overseas, as they pursue worldwide missions in non-proliferation, counterproliferation, consequence management, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical and Biological Defense Program.

Support functions include:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of six facilities and maintenance of aging government owned facilities at five separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 130 thousand items monthly with an approximate value of \$188 million; mailroom distribution to include scanning and screening services; approximately 8 thousand domestic and international commercial shipments, including large commercial shipments in support of mission execution; operation and maintenance of 65 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 \$2.6 billion per fiscal year from four Defense-wide appropriations, using \$1.3 billion of the DTRA obligation authority and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

\$1.3 billion from the DoD Chemical and Biological Defense Program funding; supports over 500 thousand financial transactions annually.

Human Resources

Human resources management, including the full range of personnel services for approximately 696 military and 1,187 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; revision of Functional Community Workforce Development Guides to ensure alignment with DoD's occupational competency determination to meet training and development objectives; robust training of all supervisors of civilian employees, and employees, on new DoD Performance Management System, grievance system, and application of performance awards.

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 2,000 Government employees at 22 sites worldwide, and operating the telecommunications center to provide secure and non-secure communications worldwide.

Environment, Safety, and Occupational Health

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

shipments and 110 radiation source surveys); and support health screenings/immunizations (960 medical consultations and 1,500 medical record reviews).

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 1,051 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 2,500 civilian, military, and contractor personnel operating from 9 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,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

IV. Performance Criteria and Evaluation Summary:

information and industrial security, cyber security, physical security, antiterrorism and 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, 75 to 80 photography/videography work orders per month and nearly 75 visual information work orders per month.

Other

Provides Public Affairs, Equal Opportunity, and administrative services for advising the DTRA Director and senior leadership on communications programs and public affairs plans; implementing policies and procedures for discrimination complaint prevention, processing, and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; Reasonable Accommodations; reporting Agency compliance with the standards of the Equal Opportunity Commission's Management Directive 715; Administration and analysis for Agency/Center policy development and implementation, process improvement events, and integrated staff actions in support of Command Group mission objectives and planning guidance; Serve as the Director's component for protocol and conference oversight, records management, and forms development/management; Manage over 1,100 taskings, 166 issuances, and 750 correspondence actions annually; and Nuclear Weapons Incident Response public affairs-related training for up to 500 interagency personnel.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2015/ FY 2016</u>	<u>Change FY 2016/ FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	626	710	696	84	-14
Officer	388	431	423	43	-8
Enlisted	238	279	273	41	-6
<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>1,139</u>	<u>1,182</u>	<u>1,187</u>	<u>43</u>	<u>5</u>
U.S. Direct Hire	1,139	1,182	1,187	43	5
Total Direct Hire	1,139	1,182	1,187	43	5
Memo: Reimbursable Civilians Included	104	141	147	37	6
<u>Active Military Average Strength (A/S) (Total)</u>	<u>626</u>	<u>629</u>	<u>617</u>	<u>3</u>	<u>-12</u>
Officer	388	388	381	0	-7
Enlisted	238	241	236	3	-5
<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>1,137</u>	<u>1,155</u>	<u>1,160</u>	<u>18</u>	<u>5</u>
U.S. Direct Hire	1,137	1,155	1,160	18	5
Total Direct Hire	1,137	1,155	1,160	18	5
Memo: Reimbursable Civilians Included	102	134	140	32	6
Average Annual Civilian Salary (\$ in thousands)	146.4	146.0	149.8	-0.4	3.8
<u>Contractor FTEs (Total)</u>	<u>425</u>	<u>475</u>	<u>468</u>	<u>50</u>	<u>-7</u>

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

The net increase of +5 FTEs between FY 2016 and FY 2017 is a result of +6 reimbursable civilians in support of the Constellation program and a decrease of -1 direct civilian FTE as a continuation of reductions DTRA began in FY 2015 to assist the Department in its topline reductions.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>
		<u>FY 2015/FY 2016</u>			<u>FY 2016/FY 2017</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	150,968	1,849	-3,732	149,085	2,265	1,159	152,509
107 Voluntary Sep Incentives	75	0	-75	0	0	0	0
121 PCS Benefits	435	0	-435	0	0	297	297
199 Total Civ Compensation	151,478	1,849	-4,242	149,085	2,265	1,456	152,806
308 Travel of Persons	12,444	212	302	12,958	233	729	13,920
399 Total Travel	12,444	212	302	12,958	233	729	13,920
696 DFAS Financial Operation (Other Defense Agencies)	2,663	149	-707	2,105	-85	121	2,141
699 Total DWCF Purchases	2,663	149	-707	2,105	-85	121	2,141
702 AMC SAAM (fund)	3,989	0	0	3,989	0	-421	3,568
771 Commercial Transport	624	11	-54	581	10	-153	438
799 Total Transportation	4,613	11	-54	4,570	10	-574	4,006
912 Rental Payments to GSA (SLUC)	91	2	227	320	6	-326	0
913 Purchased Utilities (Non-Fund)	9	0	999	1,008	18	-918	108
914 Purchased Communications (Non-Fund)	3,753	64	-813	3,004	54	2,095	5,153
915 Rents (Non-GSA)	0	0	9,531	9,531	172	-9,703	0
917 Postal Services (U.S.P.S)	65	1	58	124	2	2	128
920 Supplies & Materials (Non-Fund)	2,913	50	-69	2,894	52	198	3,144
921 Printing & Reproduction	65	1	74	140	3	65	208
922 Equipment Maintenance By Contract	771	13	1,250	2,034	37	2,117	4,188
923 Facilities Sust, Rest, & Mod by Contract	3,121	53	1,182	4,356	78	-3,195	1,239
924 Pharmaceutical Drugs	6	0	10	16	1	-1	16
925 Equipment Purchases (Non-Fund)	27,772	472	-8,493	19,751	356	4,030	24,137
932 Mgt Prof Support Svcs	15,703	267	-8,255	7,715	139	2,110	9,964
933 Studies, Analysis & Eval	16,508	281	978	17,767	320	8,848	26,935
934 Engineering & Tech Svcs	66,386	1,129	-55,887	11,628	209	65,356	77,193
937 Locally Purchased Fuel (Non-Fund)	1,048	-77	908	1,879	-154	184	1,909

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

<u>OP 32 Line</u>	FY 2015 <u>Actual</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
960 Other Costs (Interest and Dividends)	36	1	0	37	1	-1	37
964 Other Costs (Subsistence and Support of Persons)	7	0	22	29	1	-1	29
986 Medical Care Contracts	674	25	-609	90	3	-1	92
987 Other Intra-Govt Purch	30,695	522	-17,030	14,187	255	34,480	48,922
989 Other Services	30,020	510	93,829	124,359	2,238	-80,313	46,284
990 IT Contract Support Services	36,660	623	-14,728	22,555	406	2,626	25,587
999 Total Other Purchases	236,303	3,937	3,184	243,424	4,197	27,652	275,273
Total	407,501	6,158	-1,517	412,142	6,620	29,384	448,146

DTRA implemented the new Product Service Code (PSC) to object class (OC) mapping mid-year in FY 2014 resulting in budget variances by object class. The first full-year implications are evident in the FY 2015 execution data as presented in the FY 2017 President's Budget. Additionally, the FY 2017 budget year has been revised to reflect the new mapping. For FY 2016, the impact of the PSC to OC mapping will be reflected in the FY 2018 President's Budget submittal.