

**Fiscal Year 2016 Budget Estimates
Defense Threat Reduction Agency (DTRA)**



February 2015

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**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
DTRA	417,157	6,192	-17,075	406,274	6,122	3,300	415,696

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 Defense Strategy for Countering WMD" 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) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

DTRA is the Department of Defense's (DoD) 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), which are all co-located at Fort Belvoir. DTRA's FY 2016 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;
- 3) USSTRATCOM Center for Combating WMD; and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

4) Core Mission Sustainment

Narrative Explanation of Changes:

The FY 2016 budget request reflects an overall increase of +\$9.4 million when compared to the FY 2015 current estimate. This net adjustment includes a price adjustment of +\$6.1 million; program increases of +\$25.8 million, program decreases of -\$20.9 million, and a functional transfer of -\$1.6 million.

The FY 2016 DTRA budget request reflects reductions in civilian pay, rents, contracted services, printing, reproduction, conferences, information technology devices, and management headquarters consistent with Department efficiencies. The Agency remains focused upon the quality of services that we provide to our customers. In the face of rapidly growing and evolving countering WMD requirements, 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) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
A. <u>Nonproliferation Activities</u>	52,956	58,777	66,726

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 programs. 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) 2016 Budget Estimates**

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;
- 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 protects U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

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

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

International Atomic Energy Agency Additional Protocol; 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 2016 inspection and compliance requirements.

TREATY/AGREEMENT ASSUMPTIONS

<u>TREATY/AGREEMENT</u>	<u>ENTRY-INTO-FORCE</u>
New START Treaty	5 Feb 2011
Plutonium Production Reactor Agreement	23 Sept 1997
Int'l Atomic Energy Agency Additional Protocol	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

New START Treaty Missions

DTRA's New START Treaty Missions efforts are conducted under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Additional Protocol, 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 Additional Protocol integrated safeguard inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization. Finally, it 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 which are carried out in 29 countries. Russia suspended operations of the treaty activities for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security building measures conducted under the Vienna Document 2011, which has 56 partner nations, and the Dayton Peace Accords. In the wake of the continued Ukraine crisis and annexation

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

of Crimea by Russia, the conventional weapons missions also conduct short notice Chapter III and Chapter X Vienna Document 2011 inspections in Ukraine to monitor suspected illegal Russian activity. As referenced in the 2014 QDR, "Russia's multi-dimensional defense modernization and actions that violate the sovereignty of its neighbors present risks. We will engage Russia to increase transparency and reduce the risk of military miscalculation." These short notice missions are in addition to the previously agreed upon missions during the treaty year and are expected to continue for an unspecified amount of time. Also funded are operational support activities which include Site Assistance Visits, mock inspections, treaty training, language training, and weapons recognition training.

The conventional weapons mission also includes the Arms Control Enterprise System (ACES). This information system is essential for compliance with legally and politically binding U.S. arms control treaties and agreements. The ACES provides accountability of conventional and strategic assets as required for treaty-mandated data exchanges. Other activities reported within ACES and supported by the conventional weapons mission include data management functions such as Global Exchange of Military Information, United Nations Transparency in Armaments, and the Wassenaar Arrangement.

Open Skies Missions

The Open Skies Missions Program supports the Open Skies Treaty which entered into force in January 2002. The Open Skies Treaty is multilateral and involves 34 signatory nations, including many European states, the Republic of Belarus, 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 conducting and receiving Open Skies observation missions and for

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

participating in aircraft and sensor certification inspections. This program funds essential training and support requirements and short notice aerial monitoring missions. Example missions include those conducted over the Russia/Ukraine border in 2014 and humanitarian operations like those in support of efforts following Hurricane Katrina and the devastating earthquake in Haiti.

Chemical Weapons Convention Missions

Resources for the Chemical Weapons Convention are required to accomplish escort activities in support of international inspectors from the Organisation for the Prohibition of Chemical Weapons and to ensure compliance with the terms of this multilateral agreement. DTRA is engaged in Chemical Weapons Convention escort missions to include: systematic inspections of DoD chemical weapons storage facilities; the DoD Schedule 1 chemical facilities (single small scale facility and the permitted protective purposes facility); short-duration inspections of destruction of recovered chemical weapons materials; treaty escort support for the Cape Ray Syrian chemical weapon destruction mission (FY 2014 only); and training and preparation for support of Chemical Weapons Convention Challenge Inspections.

The U.S. Army's Assembled Chemical Weapons Alternatives Program Executive Office, responsible for destruction of chemical weapons at Pueblo, Colorado and Blue Grass, Kentucky projects that Pueblo Explosive Detonation System operations with presence of inspectors from the Organisation for the Prohibition of Chemical Weapons will begin in FY 2015. The Pueblo Chemical Agent-Destruction Pilot Plant operations are expected to start in 2015. To support continuous on-site destruction monitoring by inspectors, DTRA established and began staffing a detachment at Pueblo Chemical Depot in third quarter FY

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

2014. Destruction operations and related treaty monitoring at Pueblo are currently expected to run for five calendar years, 2015-2020.

For the Blue Grass Chemical Agent-Destruction Pilot Plant, the Static Detonation Chamber mustard destruction operation is projected to occur from FY 2017 to FY 2018, followed by the nerve agent operations from FY 2018 to FY 2022. This will require DTRA to establish a remote branch at Blue Grass in mid FY 2016.

International Counterproliferation Program

The DoD International Counterproliferation Program is congressionally mandated and combines cooperative efforts of the DoD/Federal Bureau of Investigation and the DoD/Department of Homeland Security Immigrations and Customs Enforcement and Customs and Border Protection, with DoD as the lead agency. The program's traditional partner nations are located in the Baltics, the Caucasus region, Eastern Europe, the Balkans, and Central Asia. These partners have worked with the program since 1996 and work with the United States to stop the proliferation of WMD and have been the program's primary regions of focus. In September 2011, the Secretary of Defense directed the International Counterproliferation Program to expand its engagement to an additional 63 countries within South Asia, Southeast Asia, and Africa. While balancing resources and priorities, the program has engaged 30 countries in these new regions.

The International Counterproliferation Program is the primary tool for the Combatant Commanders to apply the security cooperation strategy to combat trafficking of WMD and related material in their areas of responsibility. Funding permits the program to engage partner nations that have made the commitment to work cooperatively with the United States by providing specialized training designed for foreign officials involved with

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

border security, customs, and law enforcement. Some training courses include critical equipment packages to enhance the capacity of partner nations to deter, detect, investigate, and respond to the attempted proliferation of WMD. Training is sustained with periodic local and regional WMD integrated exercises that enable students to use program skills and equipment within a realistic training environment.

Secretary of Defense Support

DTRA previously funded technical, analytical, and administrative support to OSD Treaty Managers. Beginning in FY 2016, as agreed between DTRA and the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)), this function and associated funding transfers to USD(AT&L) for direct application and support of these efforts.

Technical Equipment Inspections

The Technical Equipment Inspection program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign owned and controlled inspection equipment being introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection, technical consultation, analyses, on-site support, and training. Arms control treaties supported include: the Open Skies Treaty, the New START Treaty, the International Atomic Energy Agency Additional Protocol, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty. For 2016, the program will focus efforts on preparations for new Open Skies sensor suites that are being outfitted on Russian Open Skies aircraft.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Arms Control Treaty Training Program

The Arms Control Treaty Training program serves as DTRA's and 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. Training is provided for the New START Treaty, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Additional Protocol, 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 Program

The Language Training Program provides centralized support for the overall on-site inspection mission by funding military linguist recruiting, in-house and contracted language training, and linguistic support to the New START Treaty, the Plutonium Production Reactor Agreement, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the Vienna Document of 2011, and the Dayton Peace Accords. The program is responsible for the recruitment of DTRA's 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

**Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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 Program (NACT)

The Nuclear Arms Control Technology Program installs, operates, and sustains the waveform and radionuclide nuclear detonation detection stations comprising the U.S. portion of the International Monitoring Systems. These 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. The increase in FY 2016 reflects the realignment of the Nuclear Arms Control Technology Program from the WMD Combat Support and Operations subactivity group to Nonproliferation Activities subactivity group to more accurately reflect the nature of its mission.

	<u>\$ in thousands</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
B. <u>WMD Combat Support and Operations</u>	183,082	176,394	169,688

DTRA provides combat and warfighter support to the Chairman, Joint Chiefs of Staff, 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,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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 prominence of combat and warfighter support to the CCMDs continues to increase because of the continued threat of WMD attacks against the United States, its partners and interests, and continued U.S. counterterrorism operations. 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 continue to be integrated into this subactivity group. 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)
Balanced Survivability Assessment Program

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

DoD Red Team

The DoD Red Team performs vulnerability analyses of DoD and non-DoD assets, operations, and facilities. The DoD Red Team provides a unique assessment capability simulating an independent, multidisciplinary adversary and performs all assessments entirely from an adversarial perspective. 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 our customers a unique assessment as they provide 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, this level of effort provides a ground truth perspective of the customer's protection programs. DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, 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 (JSIVA)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

program. The JMAAP is founded 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.

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. The program expanded to field and man two new TSGs, one each for United States Central Command (CENTCOM) and United States Africa Command (AFRICOM). DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise (SMEs), 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 SMEs). DTRA is also adding

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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 National Nuclear Security Administration and the Military Services for day-to-day activities necessary to maintain an effective nuclear deterrent. The program develops, maintains, and manages the sole integrated DoD-wide system of record for nuclear stockpile accountability and all stockpile reporting through the use of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. The program also provides OSD, Joint Staff, CCMDs, Military Services, Department of Energy, and the National Nuclear Security Administration with nuclear weapons experts in the areas of maintenance, safety, Joint Nuclear Weapons Publications, Unsatisfactory Reporting, Nuclear Weapons Related Materiels, logistics, policy, and technical matters.

Nuclear Surety

The Nuclear Surety program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, use control project officer groups and provides reports for DoD. It also supports DTRA's efforts for specific nuclear and physical security operations and use control efforts. The program enables force-on-force exercises (i.e., MIGHTY GUARDIAN) to appropriately evaluate OSD policies to ensure the nuclear stockpile's security.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)
Defense Threat Reduction University

The Defense Threat Reduction University (DTRU) program supports the operations of the Defense Nuclear Weapons School (DNWS) to provide specialized training in U.S. nuclear weapons, incident response, and counterproliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures. 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.

Defense Threat Reduction Information Analysis Center

The 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 Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)
Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight program enables DTRA to provide the Chairman of the Joint Chiefs of Staff (CJCS) with an independent assessment of Air Force and Navy nuclear inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. It also provides Personnel Reliability Program Staff Assistance Visits and training and development for a wide array of customer needs.

Readiness and Exercises Program

DTRA's Readiness and Exercises Program prepares DTRA/SCC-WMD/SJFHQ-E joint forces to conduct CWMD operations in support of the warfighter, as directed by CJCSI 3500.01. Accordingly, this program conducts individual, staff, and collective joint staff training to ensure mission readiness. The program plans, executes, and assesses CWMD exercise scenarios in support of functional and geographic CCMDs' 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.

Joint Operations Center and Technical Reachback

The WMD Combat Support and Operations subactivity group also supports the 24/7 Joint Operations Center (JOC) and Technical Reachback capability. Technical Reachback is a core group of specialized CBRNE trained SMEs that provides a decision response and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

support capability for deliberate, crisis, and immediate planning and operations to include post-CBRNE event analyses to CCMDs, OSD, Joint Staff, Intelligence Community, command elements, first responders, and federal, state, and local government organizations in accordance with DoD directives. The SME personnel coordinate with the JOC and remote continuity of operations sites to provide direct responses to the majority of requests for information coming into the JOC. Most of these requests require modeling a variety of operational and exercise scenarios related to CBRNE.

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 JCS-coordinated worldwide exercise schedules. DTRA provides and arranges collective training for DoD nuclear weapon incident Initial Response Forces and Response Task Forces; other DoD Component nuclear or radiological incident response forces; 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Chemical, Biological, Radiological, or Nuclear (CBRN) Military Advisory Teams

In accordance with DoD Directive 5105.62, CJCS Instruction 3125.01C, and CJCS Instruction 3214.01D, DTRA maintains, trains, and equips deployable CBRN Military Advisory Teams (CMATs) to deliver deployable advice and assistance for WMD/CBRN incidents, specializing in 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 to assist with crisis action planning in resolving CBRN situations. The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a specialized interagency U.S. Government team designed to provide expert advice, guidance, and support to the Federal Bureau of Investigations during a WMD incident or credible threat.

CBRN Preparedness Program (CP2)

The CBRN Preparedness Program (CP2) is DoD's premier program for developing partner nation WMD/CBRN preparedness and emergency response capabilities across all levels of government (tactical to strategic). This program trains and equips partners to prevent, protect against, mitigate, respond to, and recover from WMD/CBRN incidents. All program activities directly support CCMD Theater Campaign Plan Objectives, Guidance for Employment of Forces End States, Secretary of Defense Strategy for Countering WMD, and the President's Priorities for the 21st Century Defense. Program activities decrease the need for U.S. assets to deploy in support of partner nations, reduce the amount of resources when support is required, and enhance the interoperability of U.S. and partner forces.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Foreign Chemical, Biological, Radiological, Nuclear, or High Yield Explosive (CBRNE) Exercise Program

DTRA serves as the Program Manager for the Foreign CBRNE Exercise Program (formerly Foreign Consequence Management Exercise Program), as directed by DoD Instruction 2000.21. This program creates a series of exercises that prepare the CCMDs to respond to a foreign WMD attack or accidental release. The training effort focuses primarily on three scenarios: 1) mitigating the effects of a WMD attack or accidental release that impacts U.S. forces or installations overseas; 2) providing assistance to the affected foreign nation following a WMD attack or accidental release; or 3) situations where DoD is the lead, for example, in a combat zone or where a host government does not exist.

Nuclear Test Personnel Review

DTRA serves as the DoD executive agent for the Nuclear Test Personnel Review (NTPR) Program. The NTPR Program, established in public law, confirms participation in nuclear testing and related events and provides radiation dose assessments for atomic veterans. DTRA provides subject matter expertise for the dose reconstructions. The NTPR Program supports the Department of Veteran Affairs and the Department of Justice for radiogenic disease compensation programs.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
C. <u>U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction</u>	9,113	11,253	11,191

The National Strategy to Combat WMD describes WMD in the hands of hostile states and terrorists as one of the greatest security challenges facing the 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 DoD Strategy for CWMD 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. 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, assessing, and exercising capabilities to counter WMD;
- maintaining global WMD situational awareness and providing for the development and maintenance of a worldwide WMD common operating picture; and,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

- synchronizing efforts across DoD and U.S. Government to support national CWMD objectives.

<u>\$ in thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
172,006	159,850	168,091

D. Core Mission Sustainment

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 AFBs, White Sands Missile Range, Ft. Belvoir (other than the McNamara Complex), Germany Kleber, and other various smaller detachments).
- Provides needed repairs and improvements for the aging infrastructure, primarily at Kirtland AFB (facilities constructed in 1950s - 60s) and Germany (facilities constructed in the early 1900s), which consistently require restoral, maintenance and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs; utilities; HVAC and electrical/plumbing systems; and some quality of life or capital improvements.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

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 (960 medical consultations and 1,500 medical record reviews).

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 2.0 Initiative.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Legal Advice and Support:

- Provides contract reviews for DTRA's entire acquisition portfolio.
- Provides legal advice on all operational programs and exercises.
- 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.

Security (Information, Personnel, Physical):

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity.
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering security clearance 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

I. Description of Operations Financed (cont.)

Counterintelligence: Provides protection against foreign intelligence and foreign terrorist threats, including: briefing/debriefing, inquiries and investigations, analysis and production, requirements and liaison, current intelligence briefings, Arms Control support, Research and Technology Protection, and cyber counterintelligence.

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, 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) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
1. Nonproliferation Activities	52,956	58,777	0	0.0	58,777	58,777	66,726
2. Weapons of Mass Destruction Combat Support & Operations	183,082	176,394	0	0.0	176,394	176,394	169,688
3. USSTRATCOM Center for Combating WMD	9,113	11,253	0	0.0	11,253	11,253	11,191
4. Core Mission Sustainment	172,006	161,061	-1,211	-0.8	159,850	159,850	168,091
Total	417,157	407,485	-1,211	-0.3	406,274	406,274	415,696

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	407,485	406,274
Congressional Adjustments (Distributed)	-1,070	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-141	
Subtotal Appropriated Amount	406,274	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	406,274	
Supplemental		
Reprogrammings		
Price Changes		6,122
Functional Transfers		-1,600
Program Changes		4,900
Current Estimate	406,274	415,696
Less: Wartime Supplemental		
Normalized Current Estimate	406,274	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		407,485
1. Congressional Adjustments		-1,211
a. Distributed Adjustments		
1) Non-National Intelligence Program Cyber Reduction	-1,070	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC	-6	
2) Section 8035 - Indian Lands	-135	
FY 2015 Appropriated Amount		406,274
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		406,274
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		406,274
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		406,274
6. Price Change		6,122
7. Functional Transfers		-1,600
a. Transfers In		
b. Transfers Out		
1) Treaty Manager Support	-1,600	
Transfers the Treaty Manager Support function and associated funding from Nonproliferation Activities to the Office of the Under Secretary of Defense for Acquisition, Technology and Logistics		
8. Program Increases		25,778
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Civilian Personnel Compensation (One Day More) This increase reflects one additional day of compensation for civilian employees. (FY 2015 Baseline: \$151,028 thousand)	551	
c. Program Growth in FY 2016		
1) Core Mission Sustainment - Acquisition Management This increase provides funding for the Blueprint for Acquisition Improvement program initiative to improve DTRA acquisition processes/procedures, and associated acquisition training. Funds improve and maintain the readiness level of DTRA's acquisition workforce and enforce acquisition standards to include support of the Better Buying Power 2.0 initiative. (FY 2015 Baseline: \$300 thousand)	1,022	
2) Core Mission Sustainment - Information Technology Operations These programs fund recurring costs and enhancements necessary to acquire and maintain the services, hardware, software, communications circuits, and related functions necessary to accomplish the Agency's CWMD mission. The funding increase is due to costs associated with preparing for and implementing DoD-mandated consolidation and cloud migration requirements. These costs include software licensing and enterprise agreements and expanded communication bandwidth necessary to access cloud-based services vice those resident in an internal network. (FY 2015 Baseline: \$27,480 thousand)	5,792	
3) Nonproliferation Activities - Nuclear Arms Control Technology	8,386	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>The increase reflects the realignment of funds for the Nuclear Arms Control Technology Program from Weapons of Mass Destruction Combat Support subactivity group to the Nonproliferation Activities subactivity group to more accurately reflect the nature of the program's mission. (FY 2015 Baseline: \$0 thousand)</p>		
<p>4) Nonproliferation Activities - Open Skies</p> <p>The increased funding in FY 2016 for the Open Skies program is due to a projected increase in Russian overflights from 15 to 21, resulting from their expected introduction of a new Open Skies aircraft/sensor suite. The increased funding will cover mission costs associated with training/certification missions, travel, fuel costs, mission software, contractor support, and other mission support. The increase is also driven by new Open Skies platforms and sensors to the Open Skies Management and Planning System which provides mission management and mission planning support for DTRA and other U.S. Government agencies chartered with the execution of the Open Skies Treaty. (FY 2015 Baseline: \$3,472 thousand)</p>	1,529	
<p>5) WMD Combat Support and Operations - CBRN Preparedness (CP2)</p> <p>Due to the expanded authority granted in Section 1204 of the FY 2014 National Defense Authorization Act to train and equip partner nation civilian and military first responders, additional funds pay for contracted support and equipment that will be procured under</p>	2,278	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>this effort. (FY 2015 Baseline: \$15,871 thousand)</p> <p>6) WMD Combat Support and Operations - Counter WMD Terrorism Support</p> <p>Increase reflects the realignment of funds from the Nimble Elder program to provide real-time counterproliferation and Counter WMD concept of operations development for Combatant Commands' validated technology gaps. (FY 2015 Baseline: \$0 thousand)</p>	3,302	
<p>7) WMD Combat Support and Operations - Joint Mission Assurance Assessments</p> <p>Increase reflects funds for Joint Mission Assurance Assessment Program that focuses on the protection, continued function, and resilience of DoD capabilities and assets to support the Department's mission essential function. (FY 2015 Baseline: \$0 thousand)</p>	1,825	
<p>8) WMD Combat Support and Operations - Stockpile Logistics</p> <p>Provides funding for Stockpile Logistics Program to return this essential national effort to its historic levels where funding matches requirements. Although the number of U.S. nuclear weapons has declined, the DoD infrastructure, not including personnel costs, to account for weapons and components (i.e. DIAMONDS and other systems), and to maintain technical publications and maintenance policy and reporting has remained the same regardless of overall weapons numbers. Cuts over the last several years have been absorbed by reducing the pace of replacement and</p>	1,093	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
upgrade to below optimal levels. The increase of \$1,093K restores program funding to a risk appropriate level for critical USG infrastructure and system(s). (FY 2015 Baseline: \$7,294 thousand)		
9. Program Decreases		-20,878
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Civilian Pay	-1,344	
To comply with the Department's reductions in its topline staffing, DTRA reprioritized resources to ensure the success of those programs most critical to the successful execution of DTRA's mission. To achieve this, DTRA evaluated all programs and reduced the funding and level of effort of certain programs. The reduction of -16 Civilians between FY 2015 and FY 2016 is the continuation of reductions begun in FY 2015. (FY 2015 Baseline: \$151,028 thousand; -16 FTEs)		
2) Combating Weapons of Mass Destruction SCC-WMD - Plans and Doctrine Integration	-312	
Reduces contractor FTE planning support to global and regional planning efforts to deter CWMD adversaries. (FY 2015 Baseline: \$955 thousand)		
3) Nonproliferation Activities - Conventional Weapons Missions	-519	
The decrease reflects contractor/other support associated with the Arms Control Enterprise System which supports government to government message and data exchanges for seven treaties or agreements. (FY 2015 Baseline: \$6,456 thousand)		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
4) WMD Combat Support and Operations - Nimble Elder This reduction reflects the realignment of funds from the Nimble Elder program to provide real-time counterproliferation and Counter WMD Terrorism concept of operations development for Combatant Commands' validated technology gaps. (FY 2015 Baseline: \$23,959 thousand)	-7,600	
5) WMD Combat Support and Operations - Nuclear Arms Control Technology The decrease reflects the realignment of funds for the Nuclear Arms Control Technology Program from Weapons of Mass Destruction Combat Support subactivity group to the Nonproliferation Activities subactivity group to accurately reflect the nature of this program's mission. (FY 2015 Baseline: \$8,246 thousand)	-8,386	
6) WMD Combat Support and Operations - Nuclear Exercises Decrease to nuclear weapon incident training and exercise support. (FY 2015 Baseline: \$2,129 thousand)	-139	
7) WMD Combat Support and Operations - Regional Engagement Decrease represents the loss of one Liason Officer. (FY 2015 Baseline: \$2,804 thousand)	-365	
8) WMD Combat Support and Operations - Special Programs (Counter Terrorism Technologies) Decrease reflects reduction in support to USSOCOM and Combatant Commanders for integration and federation of all-source intelligence and other information with operational analysis. (FY 2015 Baseline: \$5,437 thousand)	-2,124	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

9) WMD Combat Support and Operations- Hard Target
Research and Analysis Center

Reduces infrastructure support costs associated with
sustainment of the Hard Target Research and Analysis
Center. (FY 2015 Baseline: \$1,775 thousand)

Amount

-89

Totals

FY 2016 Budget Request

415,696

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2016 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Additional Protocol

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 2016, 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 eight monitoring visits to Russia. DTRA escorts will support Russian Plutonium Production Reactor Agreement monitors at two U.S. inspectable sites during the year. Finally, DTRA personnel will deploy to U.S. sites 12 times to serve as the DoD host team representative during International Atomic Energy Agency Additional Protocol integrated safeguards inspections and two times for Complementary Access inspections.

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
New START Treaty			
Inspection Activity	19	18	19
Escort Activity	18	19	20
Mock Missions	4	3	4
Plutonium Production Reactor Agreement			
Inspection Activity	7	6	8

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Escort Activity	2	2	2
Mock Missions	0	0	0
International Atomic Energy Agency Additional Protocol	14	14	14

Conventional Weapons Missions

The FY 2016 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 (CFE) missions that still have active Ukrainian and Belarusian participation; as well as treaty and language training for inspectors and United States European Command 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 CFE verification operations in the Russian Federation. The FY 2016 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 CFE activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension in CFE activities. DTRA inspectors and escorts continue to be fully engaged in inspecting

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

and escorting teams from the remaining 29 State Parties of the Treaty. In the wake of the continued Ukraine crisis and annexation of Crimea by Russia, the Conventional Weapons Mission also conducts short notice inspections under Chapter III and Chapter X of the Vienna Document 2011 to monitor suspected illegal Russian activity in Ukraine. These missions add to the projected workload of the quota allocations during the treaty year and are not included in the budgeted plan.

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Conventional Weapons			
Inspection Activity	31	28	33
Escort Activity	11	30	30
Mock Missions	9	10	10

Open Skies Mission

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 2016 projected workload accounts for DTRA conducting 19 overflight missions of targeted Open Skies Treaty partner countries. The FY 2016 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, air crews and inspectors/escorts will conduct six Joint Trial Flights. These missions are necessary to validate standard operating procedures, conduct crew training, and exercise aircraft and sensor suites.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Open Skies Treaty			
Inspection Activity	19	19	19
Escort Activity	5	15	21
Mock Missions	7	6	6

Chemical Weapons Convention Missions

The United States has destroyed nearly 90 percent of its originally declared chemical weapons stockpile. The destruction of the remaining ten percent is scheduled for 2015-2023 in Pueblo, Colorado and in Blue Grass, Kentucky. DTRA will continue to support continuous monitoring and Organisation for the Prohibition of Chemical Weapons inspector rotations to Pueblo Chemical Depot for the purpose of performing treaty verification inspection of the destruction operations. In FY 2016, DTRA will support systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 facilities, an initial visit and final engineering review for the Blue Grass Chemical Agent-Destruction Pilot Plant, one or more Recovered Chemical Weapons Destruction Facility inspections, and an Organisation for the Prohibition of Chemical Weapons Executive Council visit to Pueblo and/or Blue Grass. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Chemical Weapons Convention			
Escort Activity	7	27	27
Mock Missions	6	7	7

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

International Counterproliferation Program

In September 2011, the Secretary of Defense directed the International Counterproliferation Program to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, the Baltics, the Caucasus region, and the Balkans to begin ancillary engagement in 63 countries within Southeast Asia and Africa. 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 International Counterproliferation Program has also leveraged Counter-WMD Cooperative Defense Initiatives funding from several geographic CCMDs in order to support the CCMDs' 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.

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
International Counterproliferation Events	30	27	28

Technical Equipment Inspection

The Technical Equipment Inspection Program supports the Open Skies Treaty, New START, the International Energy Agency Integrated Safeguards, the Chemical Weapons Convention and the Comprehensive Nuclear-Test-Ban Treaty. While this program isn't a treaty mandated responsibility, the U.S. Government has deemed it a critical part of the arms control mission as it helps the U.S. Government fulfill treaty mandates and obligations as well

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

as protects U.S. equities during intrusive arms control inspections. The projected workload is dictated by the number of arms control inspections projected to be conducted within the U.S. in FY 2016 and includes U.S. Open Skies missions flown over the Former Soviet Union countries.

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014 *</u>	<u>FY 2015</u>	<u>FY 2016</u>
Technical Equipment Inspections	0	117	120

* In the FY 2015 Budget, DTRA restructured programs and realigned funds from Conventional Weapons Missions, START/Nuclear Missions, Chemical Weapons Convention Missions and Open Skies to more appropriately align training and support missions and related costs within the Agency's Nonproliferation Activities subactivity group. In FY 2014, performance metrics are reported with those missions.

Arms Control Treaty Training Program

This training is designed to train 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 not only offers courses to future U.S. inspectors and escorts, but also other Federal Government offices supporting ongoing arms control missions. For FY 2016, the Treaty Orientation Training Program will provide courses for the following treaties: New START Treaty; Open Skies Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition); the Chemical Weapons Convention; and requisite course 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 but not limited to treaty compliance, inspection and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014 *</u>	<u>FY 2015</u>	<u>FY 2016</u>
Arms Control Treaty Training	0	31	31

* In the FY 2015 Budget, DTRA restructured programs and realigned funds from Conventional Weapons Missions, START/Nuclear Missions, Chemical Weapons Convention Missions and Open Skies to more appropriately align training and support missions and related costs within the Agency's Nonproliferation Activities subactivity group. In FY 2014, performance metrics are reported with those missions.

Language Training

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 its assigned linguists to maintain established standards. DTRA will also support up to ten visits by linguist recruiters to military bases to interview, select, and schedule qualified Russian linguists for assignment to DTRA.

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014 *</u>	<u>FY 2015</u>	<u>FY 2016</u>
Language Training Events	0	35	35

* In the FY 2015 Budget, DTRA restructured programs and realigned funds from Conventional Weapons Missions, START/Nuclear Missions, Chemical Weapons Convention Missions and Open Skies to more appropriately align training and support missions and related costs within the Agency's Nonproliferation Activities subactivity group. In FY 2014, performance metrics are reported with those missions.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Nuclear Arms Control Technology Program

The Nuclear Arms Control Technology Program manages and operates 31 of the 37 U.S. International Monitoring System radionuclide and waveform stations. Of the remaining six stations, five are managed by the Air Force Technical Application Center and one remains uninstalled. Stations are under provisional operation, but run as close to entry-into-force (EIF) conditions as possible. Metrics for system availability will be monitored and reported upon Comprehensive Nuclear-Test-Ban Treaty EIF.

B. WMD Combat Support and Operations

Balanced Survivability Assessments

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.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Number of Assessments	10	10	10

DoD Red Team

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Number of Assessments	4	4	4

Joint Mission Assurance Assessment Program

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. These teams provided an independent assessment capability to assist local commanders to identify anti-terrorism deficiencies and determine appropriate remedies to mitigate the effects of future terrorist incidents. The 73 assessments, Program Reviews, and Mobile Training Teams conducted in FY 2014 equated to 79 assessment weeks. This is due to the size of some installations that necessitate multiple week assessments.

Due to reductions in the JSIVA manning in FY 2015 (part of the overall FTE reductions), the number of assessments was reduced. Through agreement with the Joint Staff, DTRA funded a capability to conduct a minimum of 45 assessment events in FY 2015. The 40

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

JMAAP assessments in FY 2016 equate to 120 assessment weeks. This is due to each assessment requiring three weeks of analysis.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Assessments</u>			
EUCOM	6	5	6
NORTHCOM	45	30	28
PACOM	5	4	4
CENTCOM	5	4	2
SOUTHCOM	2	1	0
TRANSCOM	0	0	0
STRATCOM	0	0	0
AFRICOM	<u>1</u>	<u>1</u>	<u>0</u>
Total Assessments Conducted	64	45	40
<u>Other Activities</u>			
CCMD Anti-Terrorism Program Reviews	3	0	3
Mobile Training Teams	<u>6</u>	<u>0</u>	<u>6</u>
Total Assessments and Other Activities	73	45	49

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Nimble Elder

The Nimble Elder Program, through its Technical Support Groups (TSGs), provides the 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. Current manning and resource levels provide for a consistent level of 23-24 training events/exercises per year through FY 2016.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Training/Exercise Events</u>			
EUCOM	6	4	4
PACOM	5	5	5
CENTCOM	6	5	5
AFRICOM	4	6	6
SOUTHCOM	2	2	2
CONUS	<u>1</u>	<u>1</u>	<u>1</u>
Total Events	24	23	23

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Stockpile Logistics

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; the importance can never be minimized regardless of the number of weapons or components. The status and location of all weapons in the DoD nuclear stockpile must be known at all times. The components to support these weapons must be available on demand. The workload details of this program are classified.

DTRA provides all DoD nuclear weapons stakeholders use of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. This system provides an architecture for the reporting of all nuclear weapons stockpile information. DTRA developed an additional feature within DIAMONDS to account for, track, and inventory Nuclear Weapons-Related Materiel. DIAMONDS is provided to decision makers at the Joint Staff, CCMDs, Major Commands, USSTRATCOM, Department of Energy (DOE), OSD, and the Deputy Assistant Secretary of Defense for Nuclear Matters to access information on the nuclear weapons stockpile. DTRA manages the Joint Nuclear Weapons Publication System (JNWPS) for DoD and DOE which provides technical and policy guidance and processes/procedures for all nuclear weapons handling, maintenance, and storage. DTRA provides experts in the area of nuclear weapons sustainment; nuclear weapons policy and procedures; maintenance; safety; JNWPS technical procedures; logistics; material acquisition support and procurement; cataloging; and disposal and dismantlement for the day-to-day sustainment of the nuclear deterrent.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Nuclear Surety

DTRA provides continuous, high-level nuclear policy support analysis for a wide range of senior-level DoD and other governmental organizations including, but not limited to, Title 10 Nuclear Weapons Council, Deputies Management Action Group, Council on Oversight of National Leadership Command, Control, and Communications, and National Leadership Command Capability Executive Management Board. The Agency directly engages with oversight committees in sustaining and modernizing the nuclear deterrent force, command, control, and communications infrastructure and countering the nuclear threat. These continuing DTRA activities include providing operational and technical support to DoD components and other organizations for the analysis of nuclear surety issues (e.g., safety, security, reliability, emergency response, and use control) to support policy and other decision makers in the maintenance of the U.S. and the North Atlantic Treaty Organization nuclear deterrent and extended deterrence to include implementation. Additionally, DTRA functions as the focal point for cross-cutting community issues such as the Nuclear Posture Review, special assessments such as the Schlesinger Report, and multiple Presidential reports under the Nuclear Weapons Council process.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Number of Key Nuclear Reports Staffed	5	5	5

Defense Nuclear Weapons School

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;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

incident response; and CBRN modeling for DoD and other federal, state, and local agencies. In FY 2014, the school:

- Taught 75 in-residence courses, 85 Partnership Training & Education Program courses and other presentations, 11 Distance Learning courses, and 38 Mobile Training Teams;
- Hosted six courses conducted by other DTRA Joint Directorates by providing registrar services and facilities;
- Conducted over 100 Nuclear Weapons Instructional Museum tours, both classified and unclassified;
- Revised the Explosive Ordnance Disposal (EOD) course, resulting in a 5% increase in EOD, radiological detection, and special mission unit training in FY 2014; with continued growth expected in the next year.

DNWS expects to execute a similar training schedule in FY 2015. With three courses currently hosted on the Joint Knowledge Online website, DNWS will continue development and refinement of additional web-based Nuclear Enterprise modules and courses. DNWS anticipates the student base will shift somewhat from CCMDs to the Military Services due to the increased emphasis on nuclear surety and to the WMD Civil Support Teams tasked with Homeland Defense. A slight decrease in students is anticipated in FY 2016 due to reduction in the size of active duty and reserve forces.

DNWS will continue to develop and refine its WMD curriculum to provide tailored training to special operations warfighters. DNWS is accredited by the American Council on Education which has granted college credit for nine of the school's courses. DNWS has received accreditation by the Department of Homeland Security on two of the school's

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

courses with plans to certify additional courses in the future. In FY 2016, DNWS will consider additional partnerships in other geographic educational regions and explore the possibility of including DNWS courses in degree and certificate programs at other colleges.

Defense Nuclear Weapons School:

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Student Contact Hours</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
In-Resident						
New Mexico	1,442	1,560	1,440	44,038	49,774	43,958
Virginia	380	390	360	19,980	19,772	19,920
Mobile Training Team	1,605	1,826	1,593	32,761	35,492	32,696
Nuclear Weapons Instructional Museum	1,795	1,807	1,780	5,000	5,045	4,954
Partnership, Training & Education Program	945	990	940	24,200	25,010	24,060
Distance Learning	<u>3,150</u>	<u>3,182</u>	<u>2,972</u>	<u>68,583</u>	<u>69,297</u>	<u>67,871</u>
Grand Total	9,317	9,755	9,085	194,562	204,390	193,459

Defense Threat Reduction Information Analysis Center

The Defense Threat Reduction Information Analysis Center (DTRIAC) is the key DoD source of information and analysis on nuclear and conventional weapons-related topics. DTRIAC provides a CWMD knowledge base to serve the CWMD community of interest. It is required to provide scientific and technical information products to DTRA CWMD customers, and other authorized customers in accordance with DoD policies. DTRIAC will continue to

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

identify and deliver CWMD information by building tailored, high-tech, open and secure information integration and sharing enterprise solutions to serve the entire CWMD community of interest.

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, mission rehearsal, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3,000,000 records. It is the largest collection in the Information Analysis Center community. These records include more than 350,000 catalogued text file titles; 25,000 films (more than 10,000,000 feet); 2,000,000 still photos; and other types of records dating from 1944 to present. These records are irreplaceable. A DTRIAC initiative is the development of the Next Generation 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 federation with other government agencies. DTRIAC expects to continue investing in advanced automation efforts as well as expanding the user base and collection.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Online inquiries	417	600	630
Telephone/email inquiries	594	700	730
Documents digitized	100,424 pages	125,000 pages	175,000 pages

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Defense Nuclear Surety Inspection Oversight

The oversight of Navy and Air Force Nuclear Surety Inspections provides 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.

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Oversight of Service Nuclear Inspection Teams	14	14	14

Joint Operations Center and Technical Reachback

DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7 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, and tracking of existing and emerging CBRN threats worldwide.

Joint Operations Center and Technical Reachback products/capabilities include:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- Providing CBRN decision support capability for planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders;
- Fielding a National CWMD Technical Reachback Enterprise; and
- Utilizing high performance computers to continue to provide decision support for CBRNE scenarios for DoD customers.

The table below captures the number of technical support requests anticipated through FY 2016 for the support described above.

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
EUCOM	41	45	50
NORTHCOM	72	80	85
PACOM	201	210	215
CENTCOM	86	90	95
SOUTHCOM	25	30	35
TRANSCOM	16	20	25
STRATCOM	117	125	130
SOCOM	28	35	44
AFRICOM	103	20	20
Intelligence Community	17	20	25
National Guard	204	215	220
DHS	80	85	90

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Joint Staff	16	20	25
OSD	25	30	35
HHS	32	35	40
Air Force	424	430	440
Navy	169	175	180
Marine Corps	77	80	85
Army	69	75	80
Others	<u>278</u>	<u>385</u>	<u>405</u>
Total	2,080	2,205	2,324

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 (GCC) and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and 5105.62); the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)); and CJCS tasking through yearly JCS-coordinated worldwide exercise schedules. DTRA provides and arranges collective training for DoD nuclear weapon incident Initial Response Forces and Response Task Forces; other DoD Component nuclear or radiological incident response forces; 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Exercise costs are training objective and location dependent. DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to maintain it while providing additional emphasis on United States European Command nuclear weapon accident incident response capabilities in accordance with applicable directives and instructions. Additionally, DTRA assists foreign governments as directed under 10 U.S. Code 404 and Executive Order 12966. Nuclear weapon accident incident exercises and related training incorporate activities that address assistance to civilian authorities.

<u>Number of Nuclear Weapons Accident/Incident Exercises</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Field Training Exercises	4	6	4
Command Post Exercises	2	2	2
Table Top Exercises	1	2	2
Leadership Orientation Seminars	2	2	2
 <u>Number of Special Exercises</u>			
Field Training Exercises	14	18	18
Foreign, Service, and Agency Exercises	7	0	7
Leadership Orientation Seminars	2	0	2

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Chemical, Biological, Radiological, or Nuclear (CBRN) Military Advisory Teams

In accordance with DoD Directive 5105.62, CJCS Instruction 3125.01C, and CJCS Instruction 3214.01D, DTRA maintains, trains, and equips deployable CBRN Military Advisory Teams (CMAT) to deliver deployable advice and assistance for WMD/CBRN incidents, specializing in mitigation, response, and recovery efforts. CMATs can 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 to assist with crisis action planning in developing courses of action for resolving CBRN situations. The CMAT Program ensures DTRA can provide trained, equipped, and organized CBRN advisory capabilities for DoD components, interagency partners, and operational commanders for anticipated and emergent requirements (contingency operations). The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a specialized interagency U.S. Government team designed to provide expert advice, guidance, and support to the Federal Bureau of Investigations Assistant Director in Charge or Special Agent in Charge during a WMD incident or credible threat.

<u>CMAT Activities</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Mobile Training Teams	4	5	6
Command Post Exercises	12	12	12
Table Top Exercises	1	3	3
DEST Training Flights	10	12	12
National Special Security Events	2	3	6
Contingency Operations	1	TBD	TBD

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

CBRN Preparedness Program (CP2)

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 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 Combatant Commands, the Department of State, and other U.S. government agencies to assess and identify key partner nations with which to engage. In FY 2014, the program expanded its activities in the United States Africa Command (USAFRICOM) (Uganda and Kenya) as well as its prior year engagements in the Philippines, South Korea, Thailand, Malaysia, and Indonesia for the United States Pacific Command (USPACOM) and in Bahrain, Jordan, Kuwait, Qatar, Saudi Arabia and the United Arab Emirates for the United States Central Command (USCENTCOM). Many of the USCENTCOM CP2 events were conducted in conjunction with Cooperative Threat Reduction (CTR) program activities and focused on those CBRN preparedness activities and skills that are not covered by CTR. In this way, the two programs will complement their efforts in this volatile region. In the United States Southern Command (USSOUTHCOM), CP2 initiated efforts in El Salvador and Guatemala, assisting in the development of their CBRN first responders, and in Dominican Republic by assessing their CBRN capabilities and requirements in preparation for assisting them in standing up a CBRN Company in their Armed Forces. During FY 2015 and 2016, CP2 will continue to mature its efforts in USSOUTHCOM through expanded engagements with the Dominican Republic; in USPACOM through expanded engagements with the Philippines; and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

while supporting the ongoing efforts in West Africa through initial engagements with Ghana, Mali, and Cameroon.

<u>Number of CBRN Preparedness Activities</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
CBRN Preparedness Assessment Visits	6	10	15
CBRN Preparedness Capability Improvement Seminars	29	40	55
CBRN Preparedness Table Top Exercises	12	20	30
CBRN Preparedness Leadership Orientation Seminars	5	12	16

Foreign Chemical, Biological, Radiological, Nuclear, or High Yield Explosive (CBRNE) Exercise Program

DTRA provides program management to the Foreign CBRNE Exercise Program (formerly Foreign Consequence Management Exercise Program), as directed by DoD Instruction 2000.21, to include functional assistance and training for DoD Foreign CBRNE exercises for all Geographic Combatant Commands. DTRA partners with United States Northern Command and United States Pacific Command to plan, design, and conduct CBRNE exercises with domestic scenarios. DTRA assists in federal, state, and local responses to CBRNE emergencies as outlined in applicable DoD Directives and U.S. Northern Command and U.S. Pacific Command plans. DTRA assists foreign governments in building CBRNE preparedness capabilities through seminars, workshops, and tabletop exercises as directed under Geographic Combatant Commands' Theater Security Cooperation campaign plans. Training and exercises incorporate activities that address assistance to civilian authorities. Exercise costs are mission/location and size dependent.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

<u>Number of Foreign CBRNE Exercises</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Field Training Exercises	8	8	9
Command Post Exercises	8	7	8
Table Top Exercises	29	25	36
Leadership Orientation Seminars	13	12	21

Nuclear Test Personnel Review

The workload for 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 493,000 participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies; and
- Veteran outreach.

As a result of public outreach efforts in the American Association of Retired Persons Bulletin, cases pending peaked in FY 2012 at 1,021, and returned to the optimal steady state of 200 by the end of FY 2014.

<u>Target</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
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**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Cases Processed	1,000	1,700	1,200	1,000
Cases Pending (Year End)	200	200	200	200

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

DTRA and SCC-WMD work together to support the USSTRATCOM by providing CWMD capabilities to optimize USSTRATCOM's mission of synchronizing DoD CWMD planning efforts and advocating for CWMD capabilities in order to dissuade, deter, and prevent the acquisition, development, transfer, or use of WMD and associated materials to ensure the United States, its forces, allies, partners, and interests, are neither coerced nor attacked by WMD.

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

- Supporting development of CWMD plans;
- Determining what CWMD gaps exist and advocating filling the gaps through capability based assessments and requirements assessments;
- Synchronizing the interagency strategy for coordination and collaboration to facilitate a "whole of government" approach to WMD counterproliferation and interdiction efforts; and,
- Providing situational awareness, finished intelligence information, and technical support.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The products include: analytical studies and plans; capability gap assessments; Joint Capabilities Integration and Development System (JCIDS) requirements documents and assessments; decision tools; interagency strategies and strategy-based, regionally focused CWMD plans; a robust strategic planning effort with management performance measurements to align the Agency's budget to its strategic criteria; 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 provides synchronized CWMD strategic, deliberate, operational, and regional planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation/execution of CWMD policy, doctrine, and global, regional, theater campaign, contingency, and crisis action planning efforts. Specific planning activities include:

- Strategic planning activities - ensures DTRA is in compliance with the Government Performance and Results Act and OMB Circular A-11. Facilitates performance data-driven decisions, as well as accountability and transparency for leaders and the workforce. Activities include: scenario based planning; development of the strategic plan; quarterly performance/strategic management reviews; and synchronizing strategic interagency engagements.
- Deliberate/operational planning - assists CCMDs in developing, reviewing, and revising theater strategies and theater campaign plans, theater-wide regional CWMD and other global functional campaign plans, and CWMD portions of SECDEF and CJCS directed contingency plans. Supports USSTRATCOM and its subordinate unit, the

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

SJFHQ-E, in providing planning support to Combatant Commands and other U.S. Government organizations on WMD issues for DoD's countering WMD efforts. Other activities include:

- o Support USSTRATCOM in the development and refinement of the DoD Global Campaign Plan for CWMD;
 - o Conduct Global Synchronization Conferences to support USSTRATCOM in execution of their requirement to synchronize DoD CWMD activities worldwide;
 - o Develop the DTRA Campaign Support Plan directed by the SECDEF;
 - o Develop policy and doctrine in support of OSD and the Joint Staff;
 - o Develop DTRA and SCC-WMD Continuity of Operations plans;
 - o Develop and integrate Joint Operations Planning and Execution System/Adaptive Planning and Execution System to include reviews of policy, doctrine, and plans;
 - o Support full-spectrum, dynamic CWMD planning functions to conduct an analysis of existing plans and assist CCMDs in creating new WMD-related plans, annexes, and appendices;
 - o Provide three deployable plans teams with unique capabilities to support CCMDs and other designated organizations during contingency/crisis action planning; and
 - o Train CCMD personnel in Joint CWMD planning.
- Regionally-focused planning activities and functions to inform senior leader engagement: provides a "regional focus" across CWMD activities and functions to ensure synchronization and integration with the CCMDs, the Interagency, and international partners' priorities per national guidance and Agency/Center strategic

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

and regional goals and objectives. DTRA's Campaign Support Plan and the corresponding Regional Support Plans stem from a strategy-based, regionally focused planning and execution cycle which matches validated customer requirements to Agency/Center programs and activities. This ensures that programs and activities are coordinated, prioritized, and funded in accordance with applicable guidance. These efforts are continually monitored and assessed by the geographically-focused Regional Working Groups and by the on-site Liaison Officers located at headquarters of each of the CCMDs, U.S. Forces Korea, the Joint Staff, and the National Guard Bureau. These on-site Liaison Officers also serve to coordinate and de-conflict Agency/Center programs and efforts at their supported commands.

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 requirements and making recommendations on aligning resources with prioritized DoD requirements and acquisition needs. DTRA/SCC-WMD is responsible for development of CWMD-related JCIDS documents and subsequent staffing through the JCIDS processes.

Products and activities include:

- Develop an Agency/Center Requirements Acceptance Process to identify, assess, and document requirements in order to provide DTRA/SCC-WMD leadership with quality information and recommendations from which to make well informed decisions;
- Refine and continue development of the CWMD Advocacy Support Tool, to provide an integrated view of the validated Warfighter Requirements, identify CWMD needs, and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

provide visual linkages to CWMD-related Programs of Record, Research and Development/Science and Technology activities, and other source documentation;

- Conduct program evaluation and assessments of Agency programs to ensure linkages to strategies and to budgets.

Interagency Coordination and Collaboration

These efforts enhance and inform CWMD and CWMD-Terrorism operations where DoD has either a lead or supporting role. Operational support further improves the whole-of-government CWMD approach by enabling close coordination with key U.S. Government departments and agencies. Activities include: supporting WMD Counterproliferation-Interdiction planning; the Proliferation Security Initiative; DoD Consequence Management planning support to civil authorities, WMD elimination activities, intelligence community efforts to understand the global WMD efforts, and CWMD National Air and Maritime domain awareness threat response planning. These interagency and international efforts directly enhance capabilities.

Types of support include:

- Supporting U.S. Government interagency processes for global WMD counterproliferation interdiction;
- Developing and supporting CCMDs' CWMD strategies, operations, exercises, and activities;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Supporting Proliferation Security Initiative activities to build, enhance, and exercise whole of government WMD Counterproliferation-interdiction capabilities globally;
- Supporting DoD-U.S. Government CWMD synchronization efforts, U.S. Government Interagency Coordination Groups, and multi-lateral international activities;
- Supporting DoD-U.S. Government CWMD efforts to have global situational awareness on WMD programs of concern; and
- Developing and operating DoD-U.S. Government CWMD planning and training support tools.

Situational Awareness

Provides direct, in-depth intelligence analytical support and daily intelligence products to USSTRATCOM leaders, and mission partners to support 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. Coordinates and synchronizes throughout the Intelligence Community and other Agencies to develop products that fuse data from multi-intelligence and information sources. Disseminates these timely, tailored products to aid in the identification, characterization, and tracking of existing and emerging WMD threats worldwide by tracking state, non-state, and terrorist activities, emerging WMD threat capabilities, and future advancement of WMD science and technologies. Furthermore, this program provides:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Joint Intelligence Preparation of the Environment products that provide Global WMD Situational Awareness of state, non-state, and emerging WMD capabilities worldwide in support of planning, operations, training, and exercises;
- Global WMD Entity Analysis for known WMD entities (WMD Master Site and Personality Lists, Mission Support Folders, and Personality profiles);
- Web presence on SIPRNET and JWICS focused on CWMD;
- Subject Matter Expertise for chemical, biological, and nuclear technical issues;
- Support for DoD's CWMD Situational Awareness Program (Constellation);
- Daily CWMD Executive Intelligence Summaries;
- Situational reports real-time as events occur; and
- Emerging WMD Threat Assessments.

D. DTRA Core Mission Sustainment

The DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,000 civilian and military personnel operating from nine 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:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Facilities, engineering, and logistics support activities including: leasing of seven facilities and maintenance of aging government owned facilities at four separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 100,000 items monthly with approximate value of \$167 million; mailroom distribution to include scanning and screening services; approximately 10,000 domestic and international commercial shipments, to include large commercial shipments in support of mission execution; operation and maintenance of 58 leased vehicles; process 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 for approximately \$2.6 billion per fiscal year from four Defense-wide appropriations, using \$1.3 billion of the DTRA obligation authority and \$1.3 billion from the DoD Chemical and Biological Defense Program funding; supports over 500,000 financial transactions annually;
- Human resources management, including the full range of personnel services for approximately 721 military and 1,208 civilian employees;
- Information Technology support providing operational requirements and maintenance of the 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 providing approximately 960 medical consultations and 1,500 medical record reviews annually, 250 radiation source shipments and 110 radiation source surveys, facility inspections, investigation of accidents, management of environmental remediation at the Nevada National Security Site, and Agency-wide environmental stewardship efforts;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Comprehensive contract support and acquisition management to meet mission requirements, management of DTRA's Small Business and competition programs, and to manage, train, and support DTRA's acquisition workforce; execution of over 2,400 contract actions and 50 acquisition training classes annually;
- Timely, competent, legal advice and support to all elements, providing over 2,800 legal reviews in an average year and promotion of high ethical standards through training and education, compliance with existing rules, and counseling personnel including 13 initial and annual ethics classes to train over 800 personnel;
- Security and other classified programs aimed at neutralizing the insider, terrorist, and other threats, to include providing training regarding personnel, information and cyber security, processing approximately 1,500 foreign travel reports, 3,100 clearances, and 6,300 visitor authorizations and supporting over 80 exercises and test events;
- 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; Agency-wide administration/policy for protocol, Freedom of Information Act processing and management, records management, and forms development/management; and Nuclear Weapons Incident Response public affairs-related training for up to 500 interagency personnel.
- Audio and Visual Information Program that provides support for over 8,000 conference room activities and 1,200 video-teleconferencing connections over an annual period.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Facilitates, on average, 30 to 40 photography/videography work orders per month and nearly 75 visual information work orders per month.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	638	716	720	78	4
Officer	397	435	435	38	0
Enlisted	241	281	285	40	4
<u>Reserve Drill Strength (E/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	1,165	1,219	1,203	54	-16
U.S. Direct Hire	1,165	1,219	1,203	54	-16
Total Direct Hire	1,165	1,219	1,203	54	-16
Memo: Reimbursable Civilians Included	101	134	141	33	7
<u>Active Military Average Strength (A/S) (Total)</u>	638	597	601	-41	4
Officer	397	367	367	-30	0
Enlisted	241	230	234	-11	4
<u>Reserve Drill Strength (A/S) (Total)</u>	1	1	1	0	0
Officer	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	1,183	1,192	1,176	9	-16
U.S. Direct Hire	1,183	1,192	1,176	9	-16
Total Direct Hire	1,183	1,192	1,176	9	-16
Memo: Reimbursable Civilians Included	97	127	134	30	7
Average Annual Civilian Salary (\$ in thousands)	143.0	141.8	146.0	-1.2	4.2
<u>Contractor FTEs (Total)</u>	512	454	524	-58	70

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

To comply with the Department's reductions in its topline staffing, DTRA reprioritized resources to ensure the success of the most critical programs to the successful execution of DTRA's mission. To achieve this, DTRA evaluated all programs and reduced the funding and level of effort of certain programs. The reduction of -16 Civilians between FY 2015 and FY 2016 is the continuation of reductions begun in FY 2015.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

<u>OP 32 Line</u>	<u>FY 2014</u>	<u>Change</u>		<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>
		<u>Actual</u>	<u>FY 2014/FY 2015</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	154,698	1,547	-5,217	151,028	1,850	-793	152,085
107 Voluntary Sep Incentives	140	0	-140	0	0	0	0
121 PCS Benefits	499	0	-499	0	0	0	0
199 Total Civ Compensation	155,337	1,547	-5,856	151,028	1,850	-793	152,085
308 Travel of Persons	11,697	211	568	12,476	212	270	12,958
399 Total Travel	11,697	211	568	12,476	212	270	12,958
696 DFAS Financial Operation (Other Defense Agencies)	2,126	37	531	2,694	151	-740	2,105
699 Total DWCF Purchases	2,126	37	531	2,694	151	-740	2,105
702 AMC SAAM (fund)	4,189	0	-200	3,989	0	0	3,989
771 Commercial Transport	662	12	-104	570	10	1	581
799 Total Transportation	4,851	12	-304	4,559	10	1	4,570
912 Rental Payments to GSA (SLUC)	654	12	-344	322	5	-7	320
913 Purchased Utilities (Non-Fund)	908	16	-27	897	15	96	1,008
914 Purchased Communications (Non-Fund)	4,806	87	-997	3,896	66	-958	3,004
915 Rents (Non-GSA)	10,642	192	-265	10,569	180	-1,218	9,531
917 Postal Services (U.S.P.S)	75	1	48	124	2	-2	124
920 Supplies & Materials (Non-Fund)	1,896	34	1,003	2,933	50	-89	2,894
921 Printing & Reproduction	229	4	0	233	4	-97	140
922 Equipment Maintenance By Contract	1,142	21	1,282	2,445	42	-453	2,034
923 Facilities Sust, Rest, & Mod by Contract	3,379	61	1,329	4,769	81	-494	4,356
924 Pharmaceutical Drugs	3	0	13	16	1	-1	16
925 Equipment Purchases (Non-Fund)	14,854	267	5,033	20,154	343	-746	19,751
932 Mgt Prof Support Svcs	8,060	145	-662	7,543	128	44	7,715
933 Studies, Analysis & Eval	22,302	401	-5,199	17,504	298	-35	17,767
934 Engineering & Tech Svcs	33,641	606	-30,936	3,311	56	8,261	11,628
937 Locally Purchased Fuel (Non-Fund)	647	14	519	1,180	-86	785	1,879

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Enacted</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	763	14	-777	0	0	0	0
960 Other Costs (Interest and Dividends)	74	1	-38	37	1	-1	37
964 Other Costs (Subsistence and Support of Persons)	7	0	22	29	0	0	29
986 Medical Care Contracts	269	10	-189	90	3	-3	90
987 Other Intra-Govt Purch	22,207	400	-2,994	19,613	333	-5,759	14,187
989 Other Services	84,170	1,515	27,147	112,832	1,918	10,163	124,913
990 IT Contract Support Services	32,418	584	-5,982	27,020	459	-4,924	22,555
999 Total Other Purchases	243,146	4,385	-12,014	235,517	3,899	4,562	243,978
Total	417,157	6,192	-17,075	406,274	6,122	3,300	415,696