

Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Defense Threat Reduction Agency



February 2018

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**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
DTRA	505,697	9,034	27,873	542,604	6,920	3,805	553,329

* The FY 2017 Actual column includes \$62,800.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes FY 2019 OCO Appropriations funding.

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

WMD and improvised-threats are unique due to their asymmetric effect. A single use of WMD has the potential to significantly alter international order. Similarly, the interconnected nature of our modern world has created an environment where improvised-threats - once a tactical nuisance - now have the potential to impact the course of a conflict. Russia, China, North Korea, and others possess nuclear weapons, currently the most devastating WMD. Moreover, biological and chemical threats exist in several nation states and are likely to grow. We must continue to deter the use of WMD, prevent other states from developing or acquiring them through proliferation, and defeat them prior to use. Improvised-threat employment against U.S. forces and our partners poses a significant tactical risk to operations and increased strategic risk to national goals in overseas conflicts. The nation must invest in material, capabilities, intelligence, and tactics that counter destructive weapons from the tactical to the strategic level.

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The Defense Threat Reduction Agency's (DTRA) combating WMD (CWMD) mission space supports all objectives and lines of effort stated in the National Defense Strategy for CWMD. DTRA's newest mission - countering improvised threats - supports disrupting violent extremist organizations planning and operations and enables our deployed forces to sustain operational maneuverability and force protection capabilities. CWMD and countering improvised threats are at the forefront of defense priorities and are DTRA's primary focus.

DTRA is the Department of Defense (DoD) Combat Support Agency and Defense Agency for CWMD and countering improvised threats. As a Combat Support Agency, DTRA's primary customer is the U.S. Warfighter deployed or preparing to deploy in support of national objectives. DTRA enables the Warfighter through close relationships with Combatant Commands (CCMDs) and Military Services. As a Defense Agency, DTRA works alongside these same stakeholders to ensure unity of effort in addressing the most consequential risks to our nation. DTRA is responsible for enabling DoD actions to counter improvised threats with tactical responsiveness in support of Combatant Commanders' (CCDRs) efforts to prepare for and adapt to battlefield surprise.

DTRA provides specialized intelligence and planning support; threat reduction and security cooperation activities; Research, Development, Testing, and Evaluation (RDT&E) ranging from Basic Research through Advanced Component Development and Prototypes to providing unique testing and evaluation facilities; rapid and deliberate capability delivery; and inter-organizational cooperation. We conduct these activities united by a common goal - to make the world safer.

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DTRA's mission is to enable the DoD and U.S. Government (USG) to combat WMD and improvised-threats, and to ensure nuclear deterrence. DTRA's FY 2019 budget request is aligned with overarching guidance from the National Security Strategy; the National Defense Strategy; the National Military Strategy; the Defense Planning Guidance (DPG); the Nuclear Posture Review; the National Strategy for Countering Biological Threats; the 21st Century Science, Technology, and Innovation Strategy for America's National Security; and Budget Guidance for Countering Biological Threats Resource Priorities. Furthermore, DTRA supports DoD's strategic CWMD priorities and requirements articulated in Joint Publication 3-40, "Countering Weapons of Mass Destruction;" the Guidance for the Employment of the Force; the Joint Strategic Capabilities Plan; the Combatant Commanders' Campaign Plans; Contingency Plans; and Theater Campaign Plans.

DTRA's strategy-driven budget request responds to Warfighter needs across the chemical, biological, radiological, nuclear, and improvised threat spectra and supports our chartered responsibilities and national commitments. These commitments focus on: continuous operational support to the CCMDs for their CWMD and counter improvised threat mission requirements; developing and deploying advanced monitoring and detection systems in support of counterterrorism, counter-insurgency, counter-improvised-threat, and arms control treaty obligations; supporting international cooperative efforts to interdict WMD; establishing and maintaining Cooperative Threat Reduction (CTR) program activities both inside and outside of the former Soviet Union; coordinating with the interagency to enable USG actions against threat support networks; and delivering robust technological, analytical, and operational support for nuclear deterrence.

DTRA is continuing to identify efficiencies by implementing reductions to Major Headquarters Activities (MHA) and associated personnel, supervisory ratios, and

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organizational layering. These efficiencies present a challenge; however, DTRA will continue to pursue all viable incentives to attract and retain the needed skillsets to accomplish the mission.

The Operation and Maintenance programs emphasize implementing non-proliferation, building partner capacity initiatives, the President's arms control vision, and support to the Nuclear Enterprise. These programs eliminate, secure, or consolidate WMD-related materials, associated delivery systems, and infrastructure at their source. They also support the CCMD responses to WMD threats and ensure the security, safety, and reliability of the U.S. nuclear weapons enterprise.

DTRA's FY 2019 budget request is identified in the following three subactivity groups:

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

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

Narrative Explanation of Changes:

DTRA rebalanced the overall portfolio to align with strategic direction and minimize

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risk. The FY 2019 Operation and Maintenance budget request reflects an overall increase of \$10.7 million when compared to the FY 2018 current estimate. This net increase includes a price adjustment of +\$6.9 million; program increases of +\$12.9 million; and program decreases of -\$9.1 million.

DTRA continually strives to achieve the right balance of travel, civilian FTEs, and service support contracts. DTRA has continued to make adjustments in controlling Major Headquarters Activities (MHA) and is on track to meet the Department's mandated 25% reduction (in funding and manpower) no later than FY 2020. The Agency remains focused on the quality of services that we provide. In the face of rapidly growing and evolving CWMD and countering improvised threat requirements, DTRA will continue to work to strike the right balance across our mission portfolio to ensure support for the highest priorities within overall resource constraints and the targeted efficiencies.

\$ in thousands

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>A. Nonproliferation Activities</u>	60,533	72,294	73,618

As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with

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agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the former Soviet Union, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

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

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

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as

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

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2019 inspection and compliance requirements.

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TREATY/AGREEMENT ASSUMPTIONS

TREATY/AGREEMENT

ENTRY-INTO-FORCE

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

START/Nuclear Missions

DTRA's START/Nuclear Missions are conducted under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for

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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 closed reactors of the United States and Russian reactors, and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency (IAEA) Integrated Safeguards inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

Conventional Weapons Missions

Conventional weapons missions are conducted under the auspices of three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty carried out by 29 countries. Russia suspended operations of the treaty activities for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security building measures conducted under the Vienna Document 2011, which has 56 partner nations, and the Dayton Peace Accords. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions in Eastern Ukraine have profoundly strained its relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct short notice Chapter III, Risk Reduction and Chapter X, Regional Measures Vienna Document 2011 inspections in Ukraine to provide

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transparency on Russian activity and demonstrate support for Ukraine. These short-notice missions are in addition to the previously agreed upon missions during the treaty year and are expected to continue for an unspecified amount of time. Resources also provide operational support activities, including Site Assistance Visits, mock inspections, treaty training, language training, and weapons recognition training.

Arms Control Enterprise System

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

Open Skies Missions

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

Chemical Weapons Convention Missions

The program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) treaty implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the Organization for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other treaty-relevant facilities, continuous destruction monitoring operations at Pueblo, CO, and Blue Grass, KY, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, the Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

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International Counterproliferation

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

Technical Equipment Inspections

The Technical Equipment Inspection Program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign-owned and controlled inspection equipment being introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection,

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technical consultation, analyses, on-site support, and training. Arms control treaties supported include the Open Skies Treaty, the New START Treaty, the International Atomic Energy Agency Integrated Safeguards, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty.

Arms Control Treaty Training

The Arms Control Treaty Training Program serves as the U.S. Government's sole source for all arms control treaty training. Students attend training from DTRA, U.S. Government agencies, and U.S. facilities subject to inspection. This program provides training for the New START Treaty, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. The program also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include: the Radiological Worker Safety Class, Graphite Moderated Reactor Seminar, and the Rocket Motor Production Course. The program ensures U.S. Arms Control Treaty inspection and escort teams are trained and certified prior to worldwide deployment.

Language Training

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

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Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers and play a central role in ensuring language professionals are able to carry out their vital mission. In addition, the program conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus.

Nuclear Arms Control Technology (NACT)

The Nuclear Arms Control Technology Program installs, operates, and sustains the waveform and radionuclide nuclear detonation detection stations and the U.S. radionuclide laboratory comprising the majority of the U.S. portion of the International Monitoring System. The laboratory and detection stations deliver data to the U.S. monitoring and verification community and enable U.S. compliance with the terms of the Comprehensive Nuclear-Test-Ban Treaty in support of U.S. and DoD nonproliferation objectives. NACT directly provides for WMD monitoring and nonproliferation requirements and ensures these monitoring capabilities are certified for operations and available when and where required.

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	<u>\$ in thousands</u>		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>B. WMD Combat Support and Operations</u>	213,006	227,020	229,184

DTRA provides combat and warfighter support to the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare – strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA's operational programs are closely tied with its RDT&E programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations subactivity group, the demand for combat and Warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This subactivity group integrates the requirements of the national strategies, Quadrennial Defense Review, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command

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Plan. Moreover, DTRA has placed emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long range planning efforts for DTRA's combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to expand combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

DTRA executes a number of programs within the WMD Combat Support and Operations subactivity group:

Balanced Survivability Assessments

DTRA has played a vital national security role by conducting over 400 Balanced Survivability Assessments (BSA) for organizations since 1987. BSAs are mission survivability assessments of critical national/theater mission systems, networks, architectures, infrastructures, and assets of the United States and its allies.

BSA teams focus on mission continuity and assess against a broad spectrum of threats including accidents, natural disasters, technological failure, information system attacks, terrorists, radio frequency weapons, sabotage, and weapons of mass destruction (WMD). BSAs are conducted on DoD hardened and underground facilities, critical communication networks, command and control centers, critical infrastructure, military installations and research campuses, and other federal government facilities. BSAs have also been conducted on dams, ports, and medical research centers.

Assessment areas include surveillance operations, physical security, telecommunications,

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information operations, computer network defense, cyber security analysis, structural protection and response, utility subsystems, WMD protection, emergency operations, and electromagnetic protection. The BSA 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.

Assessment teams consisting of 10-15 specialists are dispatched to a site location and are on site for two to three weeks. Key BSA features include mission focus, integration, broad applicability, and security and critical infrastructure protection/homeland security support. BSA specialists also provide technical support such as reviewing planning activities for new facilities to ensure that mission survivability is considered prior to construction and conducting smaller assessments that focus on specific survivability issues.

DoD Red Team

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

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insider information; only the customer's senior leadership and a few trusted agents are aware of the effort. Utilizing the full spectrum of identified adversarial capabilities limited only by legal requirements and restrictions mandated by the customer, these assessments provide a ground truth perspective of the customer's protection programs while adhering to a strict non-attribution policy. DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment. The customers are responsible for the appropriate funding and implementation of the Team's recommendations.

Joint Mission Assurance Assessment Program

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

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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.

Nimble Elder

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

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

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Stockpile Logistics

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

Nuclear Surety

The Nuclear Surety Program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and

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provides reports for DoD in partnership with the National Nuclear Security Administration. The program serves as the focal point for nuclear deterrence, policy and planning, forces, and modernization and provides senior leader focus in multiple nuclear enterprise-related forums (e.g., Nuclear Weapons Council and associated subordinate committees), USAF oversight, and Congressional/Executive Branch studies and reports. The Nuclear Surety Program provides maintenance and improvements to nuclear surety through nuclear and physical security efforts, Mighty Guardian force-on-force exercises, control, modeling and simulation for the Center of Excellence, out-of-cycle testing, and Nuclear Security Enhancement Programs.

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) Program, formerly Defense Threat Reduction University, provides specialized training in U.S. nuclear weapons, incident and accident response, explosive ordnance disposal (EOD) threat awareness/assessment, and counterproliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile, nuclear surety inspections, and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures and to customers in CBRN modeling and simulation and the EOD arena. DNWS provides training in 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.

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I. Description of Operations Financed (cont.)

Technical Information Management/Defense Threat Reduction Information Analysis Center

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

Defense Nuclear Surety Inspection Oversight

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

Readiness and Exercises

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I. Description of Operations Financed (cont.)

DTRA's Readiness and Exercises program prepares, trains and assesses DTRA joint forces to conduct CWMD operations as required and in accordance with the Joint Training Manual for the Armed Forces of the United States (CJCSM 3500.03E). Accordingly, Readiness and Exercises conducts collective staff joint training to ensure mission readiness. Readiness and Exercises plans, executes, and assesses CWMD exercise scenarios in support of all Functional and Geographic Combatant Commands' numbered war plans and contingency plans through national-level exercises in coordination with the Office of the Secretary of Defense, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. Readiness and Exercises also manages the DTRA Lessons Learned Program, the Defense Readiness Reporting System, and the Deployment Readiness Cell (to facilitate deployment and re-deployment of personnel supporting CWMD operations), conducts technical reviews of all Chairman Joint Chiefs of Staff (CJCS) Joint Publications (JPs), and serves as a Technical Review Authority for six CWMD-related JPs.

Joint Operations Center and Technical Reachback

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

Technical Reachback is a cadre of specialized CBRNE subject matter experts operating DTRA computational tools that provide a decision response and support capability for

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I. Description of Operations Financed (cont.)

deliberate, crisis, and immediate planning and operations. Support includes CWMD/CBRNE collateral effects analyses for target nomination and post-CBRNE event analyses to CCMDs, OSD, Joint Staff, Intelligence Community, command elements, and federal, state, and local government/first responder organizations in accordance with DoD directives. Reachback subject matter experts coordinate with the JOC and continuity of operations sites. Technical Reachback also has combat deployable Support Teams to provide direct responses that address the majority of requests for information coming into the JOC.

Joint Operations Center and Technical Reachback products/capabilities include:

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

Nuclear Exercises

DTRA serves as the DoD-lead for managing the U.S. Nuclear Weapon Accident Incident Exercise (NUWAIX) Program and provides national-level NUWAIX 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,

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I. Description of Operations Financed (cont.)

3150.10, and 5105.62); Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD (AT&L)); and CJCS tasking through annual Joint Chiefs of Staff-coordinated worldwide exercise schedules. DTRA provides and arranges collective training for DoD nuclear weapon incident Initial Response Forces and Response Task Forces and other DoD Component nuclear or radiological incident response forces; provides integration with interagency response elements; and coordinates with the GCCs on curriculum content to ensure training remains consistent with current theater nuclear response contingency plans. DTRA also serves as Executive Secretary and provides administrative support for the Nuclear Weapons Accident/Incident Response Subcommittee, a standing subcommittee under the Deputies Committee of the Nuclear Command and Control System Committee of Principals.

CBRN Military Advisory Team

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

CBRN Preparedness Program

The CBRN Preparedness Program (CP2) is DoD's lead program for developing foreign partners' capabilities to prevent, protect against, mitigate, respond to, and recover

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I. Description of Operations Financed (cont.)

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

CBRN Preparedness Exercise Program

The CBRN Preparedness Exercise Program enhances GCC preparedness to respond to major disasters resulting from deliberate acts or accidents involving CBRNE materials. It is the sole program assisting GCCs to refine and assess Foreign Consequence Management (FCM)

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I. Description of Operations Financed (cont.)

plans, procedures, Command and Control (C2), accident response, and recovery policies. Additionally, DTRA will conduct Countering Weapons of Mass Destruction - Terrorism (CWMD-T) Exercises as directed by the Joint Chiefs of Staff (JCS), which employ Special Operations Forces (SOFs) in CWMD Operations. The program directly supports GCCs' Theater Campaign Plans by building DoD/Host Nation government level relationships in situations involving: 1) CBRNE attacks or accidental releases that impact U.S. interests; 2) assistance requested by affected governmental agencies or foreign nations following CBRNE attacks or accidental releases; and 3) conduct exercises and training in support of CWMD-T events. These exercises and training events are continual on a yearly rotation or as required at worldwide locations. The focus of these exercises is the synchronization of SOF operations across the WMD Defeat Operations.

Human Survivability

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

Synchronization and Planning

The Synchronization and Planning program provides a "regional lens" across DTRA activities and functions to ensure integration with CCMDs, the Interagency, and International partners' priorities. The program:

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I. Description of Operations Financed (cont.)

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

Threat Intelligence and Assessment

The Threat Intelligence and Assessment program provides direct, in-depth intelligence analysis through daily intelligence products to support formulation and execution of CWMD policy, doctrine, planning, exercise, and operational efforts. The program supports USSOCOM in providing global situational awareness on WMD issues for DoD's countering WMD efforts in coordination with other Combatant Commands and U.S. Government organizations and coordinates and synchronizes throughout the Intelligence Community and other Agencies

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I. Description of Operations Financed (cont.)

to develop products that fuse data from multi-intelligence and information sources. This program ensures dissemination of timely, tailored products to aid in the identification, characterization, and tracking of existing and emerging WMD threats worldwide by maintaining situational awareness of state, non-state, and terrorist activities, emerging WMD threat capabilities, and future advancement of WMD science and technologies.

	<u>\$ in thousands</u>		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>C. U.S. Strategic Command (USSTRATCOM) Center for Combating Weapons of Mass Destruction</u>	8,549	0	0

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

	<u>\$ in thousands</u>		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>D. Core Mission Sustainment</u>	223,609	243,290	250,527

DTRA's Core Mission Sustainment Program represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning five direct appropriations within a \$1.4B portfolio). These functions provide the foundation for all DTRA programs to safeguard America and its allies from WMD and improvised explosive devices by reducing the present threat and preparing for future

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I. Description of Operations Financed (cont.)

threats.

Functions include:

Facilities, Engineering, and Logistics:

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

Financial Management:

- Provides contracted services for financial management oversight of the Agency's \$1.4B

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I. Description of Operations Financed (cont.)

direct resource portfolio, including: programming, budget formulation, budget execution, manpower management, civilian payroll/FTEs, Official Representation Fund program, finance and accounting, Financial Improvement and Audit Readiness, Managers' Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services, and travel and purchase card programs.

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

Human Resources: Provides a results-oriented human resource management program that incorporates elements such as manpower management; strategic workforce planning; tailored use of hiring programs with available recruitment and retention initiatives; establishing long-term relationships with the academic community to expand applicant pool; Learning Management System; providing additional leadership and professional development opportunities; transition to the Department mandated Defense Performance Management Appraisal Program; and centralized military Reserve support.

Information Technology (IT) Support:

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates 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 Data Center Optimization Initiative

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I. Description of Operations Financed (cont.)

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 Programs; monitors network activity for external threats via the Agency Cybersecurity System Provider.

Environment, Safety, and Occupational Health:

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

Contracts and Acquisition Management:

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

Legal Advice and Support:

- Represents the Agency in U.S. Government Accountability Office bid protests and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission.
- Coordinates all military justice and adverse personnel actions with the Military Services' Judge Advocates.

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I. Description of Operations Financed (cont.)

- Provides legal review of contracts for DTRA's entire acquisition portfolio.
- Provides legal review of all Agency support agreements and all Agency requests for authority to negotiate and conclude international agreements.
- Provides fiscal law advice for the Cooperative Threat Reduction Program and provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and military personnel actions/laws; and the applicability of Status of Force Agreements.
- Provides attorney support for all Nuclear Weapons Incident Response training and exercises, and all other operational exercises in which the Agency participates.
- Provides legal advice on all civilian labor and employment issues including Equal Opportunity and issues concerning collective bargaining units and unions.
- Provides legal support and advice to the Agency's personnel security functions.
- Provides legal advice on intellectual property rights and all of the Agency's research and development activities.
- Manages all Freedom of Information Act and Privacy Act request responses.
- Provides mandatory ethics training for the Agency.

Security (Information, Personnel, Physical):

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity.
- Prevents unauthorized access to facilities, control systems, and critical

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I. Description of Operations Financed (cont.)

information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces.

- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

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

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

II. Force Structure Summary:

Not Applicable

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III. Financial Summary (\$ in thousands)

	FY 2018						
			Congressional Action				
	FY 2017	Budget				Current	FY 2019
A. <u>BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
1. Nonproliferation Activities	60,533	72,294	0	0.0	0	72,294	73,618
2. Weapons of Mass Destruction Combat Support and Operations	213,006	227,020	0	0.0	0	227,020	229,184
3. USSTRATCOM Center for Combating WMD	8,549	0	0	0.0	0	0	0
4. Core Mission Sustainment	223,609	243,290	0	0.0	0	243,290	250,527
Total	505,697	542,604	0	0.0	0	542,604	553,329

* The FY 2017 Actual column includes \$62,800.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes FY 2019 OCO Appropriations funding.

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2018/FY 2018</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
Baseline Funding	542,604	542,604
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	542,604	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	542,604	
Supplemental		
Reprogrammings		
Price Changes		6,920
Functional Transfers		484
Program Changes		3,321
Current Estimate	542,604	553,329
Less: Wartime Supplemental		
Normalized Current Estimate	542,604	

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		542,604
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		542,604
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		542,604
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		542,604
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		542,604
6. Price Change		6,920
7. Functional Transfers		484
a. Transfers In		
1) DoD Audit Readiness	484	
Funding supports the DoD Consolidated Audit, from the start of the audit engagement until findings are fully remediated. (FY 2018 Baseline: \$197,678 thousand; +3 FTEs)		
8. Program Increases		12,887
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Civilian Personnel Compensation - One Additional Day	755	
This increase reflects one additional day of		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
compensation for civilian employees. (FY 2018 Baseline: \$197,678 thousand)		
2) Core Mission Sustainment - Information Technology The increase to the Information Technology (IT) Operations portfolio addresses highest priority capability gaps for maintaining adequate telecommunications connectivity and services, maintaining cyber security readiness, geospatial software support, and IT operations services. (FY 2018 Baseline: \$46,220 thousand)	3,488	
3) Core Mission Sustainment - Security (Information, Personnel, Physical) Increased funding supports critical security efforts, including intrusion detection system monitoring services formerly provided by the Defense Logistics Agency; insider threat support services required to comply with Department cyber security and information assurance directives; and Sensitive Compartmented Information Facility (SCIF) requirements. (FY 2018 Baseline: \$5,409 thousand)	1,530	
4) Nonproliferation Activities - Chemical Weapons Convention The increase supports the start of treaty operations at the Blue Grass Chemical Agent-Destruction Pilot Plant. (FY 2018 Baseline: \$2,945 thousand)	535	
5) Nonproliferation Activities - START/Nuclear Missions Increase in funds supports interagency and U.S. Government reliable/accurate reporting on Russian compliance with the New START Treaty (NST) and	872	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Plutonium Production Reactor Agreement (PPRA). It allocates additional resources for continuing implementation of the NST, the PPRA, and International Atomic Energy Agency (IAEA) protocols. The increase also supports the Arms Control Implementation Unit in Moscow. (FY 2018 Baseline: \$6,419 thousand)		
6) WMD Combat Support and Operations - Chemical Biological Radiological Nuclear (CBRN) Preparedness Exercise Program Funding supports CBRN war-gaming for newly approved Combatant Commands' (CCMD) Special Areas of Interest in support of Joint Professional Military Education (JPME) and CBRN preparedness exercises that prepare CCMDs to respond to Weapons of Mass Destruction (WMD) attack or accidental release. (FY 2018 Baseline: \$1,400 thousand)	1,417	
7) WMD Combat Support and Operations - Nimble Elder The increase in funds supports the addition of the chemical and biological WMD search capability to the Technical Support Group (TSG) mission. The added funding pays for contractor FTEs, and associated equipment and training to support this Combatant Commands' (CCMD) requirement. Funding pays for contractors, equipment, training, and travel associated with recently reflagged TSG and added Washington Support Element to enable support to Southern Command. (FY 2018 Baseline: \$20,511 thousand)	1,739	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
8) WMD Combat Support and Operations - Stockpile Logistics The Defense Stockpile Management System (DSMS) that includes Defense Integration and Management of Nuclear Data Services (DIAMONDS), Nuclear Management Information System (NUMIS), Nuclear Inventory Management and Cataloging System (NIMACS), Joint Application Design Environment (JADE), and DIAMONDS Accountability Training System (DATS), requires additional IT contract support to meet the increased Information Assurance certification and accreditation security requirements to maintain authority to operate and continue to meet DoD standards for nuclear weapons reporting. Corresponding decrease seen in DTRA RDT&E appropriation exhibit R-2, Program Element 0603160BR. (FY 2018 Baseline: \$8,723 thousand)	1,043	
9) WMD Combat Support and Operations - Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC) The increase in funding will support digitizing and loading critical nuclear testing documents into knowledge management systems to make them more easily accessible for use by the Information Analysis Center community. Corresponding decrease seen in DTRA RDT&E appropriation exhibit R-2, Program Element 0602718BR. (FY 2018 Baseline: \$2,713 thousand)	1,508	
9. Program Decreases		-9,566
a. Annualization of FY 2018 Program Decreases		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Civilian Personnel Compensation	-2,559	
The decrease of 18 direct full-time equivalents (FTEs) between FY 2018 and FY 2019 is the result of the continuation of reductions the Defense Threat Reduction Agency initiated in previous years, which includes reducing civilian positions designated as supporting Major Headquarters Activities. (FY 2018 Baseline: \$197,678 thousand)		
2) Core Mission Sustainment - Civilian Permanent Change of Station (PCS) Benefits	-309	
Decrease reflects reduced PCS requirements. (FY 2018 Baseline: \$477 thousand)		
3) Nonproliferation Activities - International Counterproliferation	-542	
Decrease reflects FY 2019 Services Requirements Review Board (SRRB) reduction of -\$542 thousand (OP-32 line item 934, Engineering and Technical Services). (FY 2018 Baseline: \$7,084 thousand)		
4) Nonproliferation Activities - Open Skies Missions	-545	
Decrease reflects projected decline in fuel costs. (FY 2018 Baseline: \$5,671 thousand)		
5) WMD Combat Support and Operations - Balanced Survivability Assessments	-1,041	
Reduction in engineering and technical services is relative to ongoing review of program requirements and efficiencies gained from leveraging DoD Chief Information Officer (CIO), Department of Defense		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Explosives Safety Board (DDESB), U.S. Strategic Command, and U.S. Special Operations Command to assist with BSA assessments. (FY 2018 Baseline: \$15,995 thousand)		
6) WMD Combat Support and Operations - CBRN Preparedness Program (CP2)	-2,554	
Decrease reflects FY 2019 Services Requirements Review Board (SRRB) reduction of -\$1,115 thousand (\$896 thousand reduction to OP-32 line item 934, Engineering and Technical Services, and \$219 thousand reduction to OP-32 line item 933, Studies, Analysis, & Evaluations) and a realignment of -\$1,417 thousand to support CBRN Preparedness Exercises that prepare CCMDs to respond to WMD attack or accidental release. (FY 2018 Baseline: \$2,487 thousand)		
7) WMD Combat Support and Operations - DoD Red Team	-746	
Reduction in engineering and technical services is relative to leveraging DoD Chief Information Officer (CIO), Department of Defense Explosives Safety Board (DDESB), U.S. Strategic Command, and U.S. Special Operations Command to assist with DoD Red Team. (FY 2018 Baseline: \$6,644 thousand)		
8) WMD Combat Support and Operations - Human Survivability	-1,270	
Reduction is due to the declining number of active cases of atomic veteran claims processing workload. (FY 2018 Baseline: \$3,424 thousand)		
FY 2019 Budget Request		553,329

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IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

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

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
New Start Treaty			
Inspection Activity	19	19	19
Escort Activity	19	18	18
Mock Missions	4	4	4
Plutonium Production Reactor Agreement			
Inspection Activity	5	6	6
Escort Activity	2	2	2
Mock Missions	0	0	0
International Atomic Energy Agency Integrated Safeguards	14	14	14

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

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IV. Performance Criteria and Evaluation Summary:

Conventional Weapons Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Conventional Weapons			
Inspection Activity	35	35	35
Escort Activity	33	33	33
Mock Missions	10	10	10

The FY 2019 projected workload accounts for the Vienna Document 2011 inspections and escorts, which have active participation from Russia and all other signatories; Dayton Peace Accord activities that the U.S. Government is required to conduct; Conventional Armed Forces in Europe Treaty missions that still have active Ukrainian and Belarusian participation; and treaty, language, and weapons recognition training for inspectors and United States European Command (USEUCOM) components that will face inspections from other treaty and Vienna Document 2011 signatories. Inspection and escort activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

In addition, Conventional Weapons Missions' workload plans are evaluated for the possibility of Conventional Armed Forces in Europe Treaty verification operations in the Russian Federation. The FY 2019 projected workload takes into account the possibility of resuming the treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk where prudent, by not entirely budgeting for the full level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the

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IV. Performance Criteria and Evaluation Summary:

Russian Federation lifts its suspension of treaty activities. DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 29 State Parties of the Treaty.

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

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

Arms Control Enterprise System

	<u>Number of Activities</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Treaty Notifications	1,956	2,170	2,022

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

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IV. Performance Criteria and Evaluation Summary:

ACES will be used for the management and calculation of data to create the annual treaty data reports for the Conventional Armed Forces in Europe, Vienna Document 2011, and Global Exchange of Military Information agreements. ACES will also be used for the semi-annual New START Treaty database reports that are exchanged with the Russian Federation and for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. Arms control notifications, of over 140 different types, will be created in ACES; and partner nation notifications will be uploaded into ACES to meet conventional and strategic treaty/agreement requirements and provide a historical reference source. The IPM will be used for the generation of official treaty inspector lists for the Open Skies, Conventional Armed Forces in Europe, and New START treaties.

Open Skies Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Open Skies Treaty			
Inspection Activity	16	19	19
Escort Activity	8	21	21
Mock Missions	2	6	6
Certification Missions	0	1	1

DTRA will continue to support U.S. Government goals and objectives for the Open Skies Treaty implementation and comply with all requirements mandated in the Treaty. The FY 2019 projected workload accounts for DTRA conducting 19 overflight missions of targeted Open Skies Treaty partner countries. The FY 2019 projected workload also anticipates

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IV. Performance Criteria and Evaluation Summary:

that the United States will be targeted up to 21 times for overflight by Russia. In addition, aircrews and inspectors/escorts will conduct 6 Joint Trial Flights and one Certification Mission. These missions are necessary to validate standard operating procedures, conduct crew training, and exercise aircraft and sensor suites.

These activities contribute to the destabilization of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe; provide assistance to allied countries with limited aerial surveillance capabilities to conduct over flights of areas of interest or concern; and contribute to a more stable and calculable balance of world power.

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Chemical Weapons Convention (CWC)			
Escort Activity	23	23	25
Mock Missions	13	7	8

The United States has destroyed over 90 percent of its originally declared chemical weapons (CW) stockpile. The destruction of the remaining stockpile at Pueblo, Colorado, and Blue Grass, Kentucky, is projected to be complete by FY 2023, although the actual end dates are uncertain. DTRA will conduct on-site escort of Organization for the Prohibition of Chemical Weapons (OPCW) inspection teams and inspector rotations for both Pueblo (FY 2015-2023) and Blue Grass (FY 2019-2023) to accomplish treaty verification of the CW destruction operations. DTRA's other CWC escort activity workload includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD

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IV. Performance Criteria and Evaluation Summary:

Schedule 1 facilities, and initial visits and final engineering reviews for destruction facilities preparing to begin operations, and at least one Recovered CW Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
International Counterproliferation Events	24	24	24

In September 2011, the Secretary of Defense directed the International Counterproliferation Program (ICP) to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, Baltics, Caucasus region, and Balkans to begin ancillary engagement in 63 countries within Southeast Asia, Central Asia, and Africa. The program has incorporated cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip).

The ICP has also leveraged Counter Weapons of Mass Destruction (CWMD) Cooperative Defense Initiatives funding from several geographic Combatant Commands (GCCs) in order to support their increased demand for training. This program is undergoing a full curriculum review and is crafting engagements to provide more long-term solutions for each partner's specific counterproliferation needs.

Efforts contribute to:

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IV. Performance Criteria and Evaluation Summary:

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

USEUCOM: ICP efforts will tangibly improve partners' ability to sustain their capacity to prevent WMD proliferation activities through the strengthening of their training capabilities and the support of enduring partnerships.

USAFRICOM: ICP efforts will raise the awareness of proliferation risks and increase partners' commitment to nonproliferation and will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

Technical Equipment Inspections (TEI)

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Technical Equipment Inspections	116	102	102

The TEI program is designed to ensure that all equipment used during arms control activities meet the agreed treaty specifications and parameters and will not present a safety hazard. In FY 2019, DTRA projects 102 equipment inspections in the U.S. and during Open Skies missions flown over the Former Soviet Union countries. Note: CWC missions result in two TEI activities for each mission since the entry inspection and exit inspection are counted as two separate events.

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IV. Performance Criteria and Evaluation Summary:

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Arms Control Treaty Training Events	34	31	31

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

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

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IV. Performance Criteria and Evaluation Summary:

Language Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Language Training Events	35	35	35
Recruitment Events	10	18	18

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

Nuclear Arms Control Technology

<u>Type of Mission</u>	<u>Data Availability</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
International Monitoring System			
Seismic and Infrasound Stations	99%	98%	98%
Radionuclide Stations	96%	95%	95%

The Nuclear Arms Control Technology (NACT) program provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Laboratory, representing the majority of the U.S. contribution to one of the Comprehensive Nuclear-Test-Ban Treaty's (CTBT) verification components, the International Monitoring System (IMS).

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IV. Performance Criteria and Evaluation Summary:

Since the treaty is yet to be ratified, stations are not required to meet all CTBT Entry-into-Force (EIF) requirements outlined in the treaty language and CTBT IMS operational manuals. The NACT program runs its stations as close to EIF requirements as reasonably achievable. The program measures station performance annually through assessments against EIF compliance and by comparison of station performance against the global CTBT IMS using the key performance indicator, station data availability. Station data availability is the measure of time the stations are providing useable data to the CTBT International Data Centre. Seismic and Infrasound stations have an EIF data availability performance metric of 98%; Radionuclide stations have an EIF data availability of 95%. Radionuclide labs are tested for proficiency annually and the U.S. labs are expected to retain an "A" grade on annual proficiency tests.

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

B. WMD Combat Support and Operations

Balanced Survivability Assessments

<u>Number of Assessments</u>		
<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>

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IV. Performance Criteria and Evaluation Summary:

Balanced Survivability Assessments	18	20	18
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DTRA conducts Balanced Survivability Assessments of U.S. and allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. The assessments are typically two weeks in length but can vary depending on the size and complexity of the systems assessed.

This program provides senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management through an all-hazards evaluation and provision of detailed recommendations.

DoD Red Team

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Number of Customers	4	7	7
Number of Analytical Assessments	21	28	25
Number of Field Assessments	12	14	12

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

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IV. Performance Criteria and Evaluation Summary:

DoD Red Team assessments provide customers with actionable information to implement risk management strategies for mission assurance to prevent, protect, and mitigate threats to assets and operations critical to National Security and the National Military Strategy. These assessments are instrumental in identifying significant physical, cyber, and OPSEC vulnerabilities in the acquisition process, social media, wireless networks, and security operations associated with National Special Security Events, key critical infrastructure, DoD acquisitions, and strategic military operations and installations.

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

Joint Mission Assurance Assessment Program (JMAAP)

<u>Assessments</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
USEUCOM	4	4	4
USNORTHCOM	27	26	26
USPACOM	2	2	2
USCENTCOM	1	2	2
USSOUTHCOM	0	2	2
USTRANSCOM	0	0	0
USSTRATCOM	6	2	0
USAFRICOM	<u>0</u>	<u>2</u>	<u>2</u>
Total Assessments Conducted	40	40	38

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IV. Performance Criteria and Evaluation Summary:

<u>Assessments</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Pre-Site Surveys</u>	40	40	38
<u>Other Activities</u>			
Combatant Command Anti-Terrorism Program Reviews	3	3	3
Mobile Training Teams	<u>6</u>	<u>8</u>	<u>8</u>
Total Other Activities	9	11	11
Total Assessments, Pre-Site Surveys and Other Activities	89	91	87

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. Joint Mission Assurance Assessment (JMAA) 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.

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
USEUCOM	7	7	7
USPACOM	8	8	8
USCENTCOM	9	9	9
USAFRICOM	7	7	7

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IV. Performance Criteria and Evaluation Summary:

USSOUTHCOM	2	2	7
CONUS	<u>3</u>	<u>4</u>	<u>4</u>
Total Events	36	37	42

The Nimble Elder Program, through its Technical Support Groups (TSGs), provides Combatant Commands (CCMDs) and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized training in chemical/biological/radiological/nuclear (CBRN) WMD search and analysis with the CCMDs' designated forces. Training normally lasts one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD-Terrorism (CWMD-T) threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity. Planned manning and resource level growth is due to emergent chemical/biological threats, providing for up to 42 training events/exercises per year through FY 2019.

Stockpile Logistics

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Number of Key Nuclear Reports Staffed	6	6	8
Number of Nuclear Stockpile Reports Staffed	12	12	15
Number of Unsatisfactory Reports Processed	780	760	964
Number of Technical Publication Changes Processed	44	38	38
Number of Weapon Status Reports Processed	940	900	900
Number of Weapon Record Changes Processed	1,180	1,000	1,000

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IV. Performance Criteria and Evaluation Summary:

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include providing day-to-day support for automated systems that are used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy to ensure the status and location of all weapons in the DoD nuclear stockpile is known at all times.

Nuclear Surety

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Reports and Security Environments Assessed	6	7	7

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

Defense Nuclear Weapons School

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Contact Hours</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
In-Resident						
New Mexico	1,630	1,655	1,680	52,160	66,200	67,200
Virginia	360	365	370	19,920	14,600	14,800
Mobile Training Team	980	995	1010	29,890	39,800	40,400

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IV. Performance Criteria and Evaluation Summary:

Nuclear Weapons Instructional Museum	1,480	1,502	1,525	4,144	6,008	6,100
Partnership, Training & Education	950	964	978	24,225	3,856	3,912
Distance Learning	<u>9,600</u>	<u>13,115</u>	<u>13,311</u>	<u>209,280</u>	<u>52,460</u>	<u>53,244</u>
Grand Total	15,000	18,596	18,874	339,619	182,924	185,656

The Defense Nuclear Weapons School (DNWS) is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; explosive ordnance disposal (EOD) threat awareness/assessment and chemical, biological, radiological and nuclear (CBRN) modeling for DoD and other federal, state, and local agencies. In FY 2017, the school:

- Taught multiple courses via a variety of venues to include In-Resident, Distance Learning, Partnership Training & Education Program, and Mobile Training Teams.
 - Conducted 88 In-Resident courses
 - Conducted 85 Partnership Training & Education Program courses
 - Conducted 8 Distance Learning courses
 - Conducted 32 Mobile Training Team events
- Provided Registrar support to multiple courses hosted by DTRA or other outside entities.
 - Conducted 6 DTRA hosted courses
 - Conducted 16 Outside Entity courses
- Utilized Joint Knowledge Online to host three Distance Learning Courses resulting in over 18,990 completions.

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IV. Performance Criteria and Evaluation Summary:

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

Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Online Database Users	660	660	670
Technical Inquiries	1,452	2,200	2,300
Pages Digitized/Loaded into Knowledge Management (KM) Systems	150,000	130,000	175,000

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

DTRIAC is currently upgrading the Scientific and Technical Information Archival and Retrieval System (STARS). This initiative will allow for metadata and full-text searching of documents contained in the DTRIAC collection, and provides better interfaces

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IV. Performance Criteria and Evaluation Summary:

with other government databases. DTRIAC expects to continue investing in advanced automation efforts and expand the user base and collection.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Defense Nuclear Surety Inspection Oversight	11	13	11

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

Readiness and Exercises

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Joint Training Plan Exercises	7	6	4

DTRA's Readiness and Exercises Program prepares DTRA joint forces to conduct operations in support of the warfighter, as directed by CJCSI 3500.01H. Accordingly, this program conducts individual, staff, and collective joint staff training to ensure mission readiness. The program plans, executes, and assesses CWMD exercise scenarios in support of Functional and geographic Combatant Commands' numbered war plans and contingency plans through national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. The

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IV. Performance Criteria and Evaluation Summary:

Readiness and Exercises Program also manages the DTRA Lessons Learned Program, the Defense Readiness Reporting System, and the Deployment Readiness Cell to facilitate deployment and re-deployment of personnel supporting CWMD operations; conducts technical reviews of all CJCS Joint Publications and serves as a Technical Review Authority for six CWMD-related Joint Publications.

Joint Operations Center and Technical Reachback

The Joint Operations Center is the single point of entry for all CWMD operational and Technical Reachback requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center and Technical Reachback capability. The center fuses all-source intelligence with information from international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging CBRN threats worldwide. The table below captures the number of technical support requests anticipated through FY 2019.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
USEUCOM	11	73	18
USNORTHCOM	45	138	50
USPACOM	45	125	150
USCENTCOM	207	250	200
USSOUTHCOM	7	20	20
USTRANSCOM	4	20	5

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
USSTRATCOM	18	50	45
USSOCOM	35	50	50
USAFRICOM	0	25	12
Intelligence Community	5	75	12
National Guard	21	250	250
DHS	0	30	27
Joint Staff	4	25	4
OSD	7	30	29
HHS	0	20	10
Air Force	98	90	90
Navy	170	234	230
Marine Corps	27	61	60
Army	101	73	90
Others	<u>349</u>	<u>670</u>	<u>590</u>
Total	1,154	2,309	1,942

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

Technical Reachback measures its performance based on the timeliness of responding to RFIs from these customers. Technical Reachback strives to answer all RFIs in a timely

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IV. Performance Criteria and Evaluation Summary:

manner to meet customer requirements and tracks each RFI and the timeliness of each response. The measure of success is achieving an early or on-time response for at least 95% of all RFIs.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
# RFIs	1,154	2,309	2,309
On-Time/Early Response	1,154		
Late Response	0		
Timeliness Target - 95%	1,096	2,194	2,194

Nuclear Exercises

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Nuclear Weapons Accident/Incident Exercises	12	17	17

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

These efforts allow for the identification of gaps in nuclear weapons accident/incident response capabilities and means and methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident

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IV. Performance Criteria and Evaluation Summary:

response mission partners at the federal, state, local, and tribal levels and with NATO Nuclear Program of Cooperation countries.

CBRN Military Advisory Team

<u>CMAT Activities</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Mobile Training Teams	10	8	0
Command Post Exercises	20	25	20
Table Top Exercises	7	3	2
Domestic Emergency Support Team Training Flights	12	12	12
National Special Security Events	10	8	3
Contingency Operations	2	TBD	TBD

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

CBRN Preparedness Exercise Program

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Number of CBRNE Exercises	13	10	41

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IV. Performance Criteria and Evaluation Summary:

DTRA manages the CBRN Preparedness Exercise Program that provides functional assistance and training for DoD CBRNE exercises for all GCC's. DTRA partners with GCCs, federal, state, and local authorities to plan, design, and conduct CBRNE exercises using domestic and international scenarios. DTRA assists foreign governments in building CBRNE preparedness capabilities through seminars, workshops, and tabletop exercises. Training, exercises, and seminars incorporate activities that address assistance to military/civilian authorities. The number of exercises and associated costs are mission, location, and size dependent. This program enhances GCC preparedness and capacity to respond to major CBRNE events and facilitates development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, from strategic (CCMD) to operational (Theater Special Operations Command) and tactical (designated response forces), thereby enhancing U.S. capability to respond to CWMD-Terrorism threats.

Human Survivability

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Cases Processed	663	TBD	TBD
Cases Pending (Year End)	130	TBD	TBD

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

- Atomic veteran participation verification and maintaining a register of 550 thousand participants

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IV. Performance Criteria and Evaluation Summary:

- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review
- Veteran radiogenic disease studies; and
- Veteran outreach

Synchronization and Plans

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

- Develop, staff, coordinate, and implement CWMD plans to include Global Campaign Plan and Annexes, Regional Support Plans, and Functional Support Plans, and ;
- Build and deploy three CWMD planning teams with "Be Prepared to Deploy" orders based on CCMD Contingency Plan requirements;
- Plan and facilitate strategic engagement between DTRA and the major supported organizations (CCMDs, interagency and international partners); and
- Establish, conduct, and maintain liaison between DTRA and the CCMDs and subordinate organizations within the CCMDs.

Threat Intelligence and Assessment

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IV. Performance Criteria and Evaluation Summary:

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

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

C. DTRA Core Mission Sustainment

The DTRA core mission sustainment activities in support of the CWMD mission include the full-range of essential operational support functions to sustain approximately 2,200 civilian and military personnel operating from 10 sites within the United States and 13 sites overseas, as they pursue worldwide missions in non-proliferation, counter-proliferation, consequence management, nuclear weapons support, technology security, arms control, Cooperative Threat Reduction, and the Chemical and Biological Defense Program.

Support functions for the CWMD mission include:

Facilities, Engineering, and Logistics

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IV. Performance Criteria and Evaluation Summary:

Facilities, engineering, and logistics support activities, including leasing of nine facilities and maintenance of aging government owned facilities at five separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 135 thousand items with an approximate value of \$210 million; mailroom distribution to include scanning and screening services; approximately 9 thousand domestic and international commercial shipments, including large commercial shipments in support of mission execution; operation and maintenance of 70 leased vehicles; processing of travel requests, assisting and booking worldwide travelers within 30-90 minutes; and over 26 annual civil engineering-related activities to DTRA's mission worldwide.

Financial Management

Financial management for approximately \$1.4 billion per fiscal year from five Defense-wide appropriations.

Human Resources: Human resources management, including the full range of personnel services for approximately 967 military and 1,499 civilian employees involving: requisition/strategic recruitment of a highly skilled workforce, to include Reserve support; full range of hiring/onboarding actions; hiring and retention incentives; time and attendance processing; workforce training and development; performance management and awards; incentive awards; conduct and discipline; work life programs.

Information Technology (IT) Support:

IT Support maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of

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IV. Performance Criteria and Evaluation Summary:

connectivity and communication capabilities necessary to meet DTRA mission requirements. It 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 Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

It implements an integrated series of robust protections for IT resources through the Agency's Cybersecurity and Information Assurance Programs; monitors network activity for external threats via the Agency Cybersecurity System Provider.

Environment, Safety, and Occupational Health

Environment, Safety and Occupational Health provides support to sustain regulatory compliance; maintain a safe and healthful work environment; mitigate the severity of activities and operations on personnel and the environment; maintain required radiological license and sources for critical CWMD exercises (257 radiation source shipments and 100 radiation source surveys); and support health screenings/immunizations (1100 medical consultations and 1,450 medical record reviews).

Contracts and Acquisition Management

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

Legal Advice and Support

Legal Advice and Support provides annual reviews of contract actions for Cooperative Threat Reduction Program, Research and Development activities, and all Operation and

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IV. Performance Criteria and Evaluation Summary:

Maintenance contracted efforts; legal advice on intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; advice and coordination on military justice and discipline matters; management of the Agency ethics program training of personnel; operation of the Agency Freedom of Information Act and Privacy Act office; and Agency representation in Courts, Boards, and Commissions. These actions result in compliance with relevant legal authorities and minimal disruption due to non-compliance issues.

Security (Information, Personnel, Physical)

Security programs that support all civilian, military, and contractor personnel operating within the United States and overseas locations. The programs are aimed at neutralizing insider, terrorist, foreign, and other threats in order to protect our people, information, operations, and facilities from espionage, unauthorized disclosure, theft, sabotage, and loss. Security programs include personnel, information and industrial security, cyber security, physical security, antiterrorism and force protection, operations security, Special Access Programs, Sensitive Compartmented Information Security, Technical Security Countermeasures, and Foreign Disclosure.

Audio and Visual Information Services

Audio and Visual Information Program provides printing and reproduction services, photography/videography/webcast, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); supporting over 8,000 conference room activities and 1,200 video-teleconferencing connections annually; facilitating on average, 75 photography/videography work orders per month and nearly 80 visual information work orders per month.

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IV. Performance Criteria and Evaluation Summary:

Other Essential Services

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

At the end of FY 2017:

- Incorporated Governance Principles into 93% of Agency issuances
- Codified all Governing Bodies' purpose, scope, and mission into a single transparency document
- Processed 1,021 taskings, 173 issuances, and 781 correspondence actions
- Reviewed over 1,000 documents for release to the public
- Responded to over 70 legislative queries
- Developed and published 700 media posts across 5 platforms
- Conducted Nuclear Weapons Incident Response public affairs-related training for approximately 500 interagency personnel
- Managed the development and implementation of 150 Support Agreements

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>684</u>	<u>792</u>	<u>785</u>	<u>108</u>	<u>-7</u>
Officer	428	496	494	68	-2
Enlisted	256	296	291	40	-5
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>0</u>
Officer	1	2	2	1	0
<u>Civilian End Strength (Total)</u>	<u>1,262</u>	<u>1,404</u>	<u>1,388</u>	<u>142</u>	<u>-16</u>
U.S. Direct Hire	1,162	1,259	1,243	97	-16
Total Direct Hire	1,162	1,259	1,243	97	-16
Reimbursable Civilians	100	145	145	45	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>684</u>	<u>672</u>	<u>666</u>	<u>-12</u>	<u>-6</u>
Officer	428	420	419	-8	-1
Enlisted	256	252	247	-4	-5
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>0</u>
Officer	1	2	2	1	0
<u>Civilian FTEs (Total)</u>	<u>1,272</u>	<u>1,390</u>	<u>1,375</u>	<u>118</u>	<u>-15</u>
U.S. Direct Hire	1,172	1,252	1,237	80	-15
Total Direct Hire	1,172	1,252	1,237	80	-15
Reimbursable Civilians	100	138	138	38	0
Average Annual Civilian Salary (\$ in thousands)	156.3	157.9	159.3	1.6	1.4
<u>Contractor FTEs (Total)</u>	<u>505</u>	<u>492</u>	<u>499</u>	<u>-13</u>	<u>7</u>

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The net decrease of 15 direct full-time equivalents (FTEs) between FY 2018 and FY 2019 is the result of the continuation of reductions (18 FTEs) the Defense Threat Reduction Agency initiated in previous years, which includes reducing civilian positions designated as supporting Management Headquarters Activities. DTRA also received an increase of 3 FTEs in support of the Department's expansion from the limited scope audit examinations to a consolidated full financial statement audit.

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2017</u>	<u>FY 2017/FY 2018</u>		<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	181,871	3,554	11,576	197,001	1,005	-1,320	196,686
107 Voluntary Sep Incentives	248	0	-248	0	0	0	0
121 PCS Benefits	1,041	0	-364	677	0	-309	368
199 Total Civ Compensation	183,160	3,554	10,964	197,678	1,005	-1,629	197,054
308 Travel of Persons	14,942	254	-1,415	13,781	248	-340	13,689
399 Total Travel	14,942	254	-1,415	13,781	248	-340	13,689
696 DFAS Financial Operation (Other Defense Agencies)	2,631	-32	662	3,261	168	-103	3,326
699 Total DWCF Purchases	2,631	-32	662	3,261	168	-103	3,326
702 AMC SAAM (fund)	3,568	46	220	3,834	-291	432	3,975
771 Commercial Transport	1,102	19	-450	671	12	384	1,067
799 Total Transportation	4,670	65	-230	4,505	-279	816	5,042
912 Rental Payments to GSA (SLUC)	7,899	134	-7,960	73	1	0	74
913 Purchased Utilities (Non-Fund)	66	1	45	112	2	0	114
914 Purchased Communications (Non-Fund)	6,565	112	-1,880	4,797	86	2,307	7,190
915 Rents (Non-GSA)	0	0	13,016	13,016	234	317	13,567
917 Postal Services (U.S.P.S)	34	1	96	131	2	0	133
920 Supplies & Materials (Non-Fund)	3,167	54	-392	2,829	51	221	3,101
921 Printing & Reproduction	12	0	202	214	4	2	220
922 Equipment Maintenance By Contract	265	5	5,045	5,315	96	-4,028	1,383
923 Facilities Sust, Rest, & Mod by Contract	4,059	69	-2,851	1,277	23	86	1,386
924 Pharmaceutical Drugs	10	0	6	16	1	-1	16
925 Equipment Purchases (Non-Fund)	31,665	538	-11,901	20,302	365	-1,593	19,074
932 Mgt Prof Support Svcs	11,096	189	-701	10,584	191	1,961	12,736
933 Studies, Analysis & Eval	11,570	197	11,298	23,065	415	-5,418	18,062
934 Engineering & Tech Svcs	110,193	1,873	-21,329	90,737	1,633	-3,694	88,676
937 Locally Purchased Fuel (Non-	753	87	1,191	2,031	-8	-545	1,478

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<u>OP 32 Line</u> Fund)	Change			Change			FY 2019 <u>Estimate</u>
	FY 2017 <u>Actuals</u>	FY 2017/FY 2018 <u>Price</u>	<u>Program</u>	FY 2018 <u>Estimate</u>	FY 2018/FY 2019 <u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	163	3	-166	0	0	0	0
960 Other Costs (Interest and Dividends)	58	1	-21	38	1	0	39
964 Other Costs (Subsistence and Support of Persons)	11	0	4	15	0	0	15
986 Medical Care Contracts	694	24	-625	93	4	-21	76
987 Other Intra-Govt Purch	35,284	600	30,531	66,415	1,195	2,354	69,964
989 Other Services	20,160	343	15,974	36,477	657	321	37,455
990 IT Contract Support Services	56,570	962	-11,690	45,842	825	12,792	59,459
999 Total Other Purchases	300,294	5,193	17,892	323,379	5,778	5,061	334,218
Total	505,697	9,034	27,873	542,604	6,920	3,805	553,329

* The FY 2017 Actual column includes \$62,800.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes FY 2019 OCO Appropriations funding.

Total Service Requirements Review Board (SRRB) reduction of \$1,657 thousand is reflected by program in the OP-5 Part III. The reduction impacts OP-32 line item 934, Engineering and Technical Services (\$1,438 thousand), and OP-32 line item 933, Studies, Analysis, and Evaluations (\$219 thousand).

Due to an administrative oversight, the funding for the Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC) was captured in in the Comptroller Information System under OP-32 line item 923, Facilities Sustainment, Restoration, and Modernization by Contract. The above table correctly shows the funding in OP-32 line item 989, Other Services, where funding will be executed.

The increase to OP-32 line item 990, IT Contract Support Services, addresses the Agency's highest priority capability gaps. In addition to the programmatic increase of \$3,488 thousand reflected in the OP-5 Part III, DTRA's Information Technology portfolio realigns \$4,029 thousand from OP-32 line item 922, Equipment Maintenance by Contract, and \$1,593 thousand from OP-32 line item 925, Equipment Purchases, to IT Contract Support Services to fund an overlap in services as DTRA transitions the Agency's IT Services contract vehicle and transitions from on premise IT infrastructure to cloud based infrastructure.