

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Threat Reduction Agency



March 2019

(This page intentionally left blank)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DTRA	837,358	6,718	-299,529	544,547	7,454	29,471	581,472

* The FY 2018 Actual column includes \$314,543.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$302,250.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$317,558.0 thousand of FY 2020 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. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and improvised threats from competitive powers, rogue states, Violent Extremist Organizations (VEOs), and transnational crime organizations while supporting the nation's nuclear deterrent modernization. DTRA's strategy and mission-driven budget request prioritizes warfighter needs and Combatant Commands' (CCMD) requests and aligns with the National Defense Strategy Lines of Effort (LOE) to invest in innovative capability solutions to hold threat networks at risk.

DTRA's Operation and Maintenance (O&M) programs emphasize implementing non-proliferation, building partner capacity initiatives, understanding threat network activities, the President's arms control vision, and support to the Nuclear Enterprise. These programs eliminate, secure, or consolidate WMD/improvised-threat related materials, associated delivery systems, and infrastructure at their source. Additionally, O&M funding enables

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DTRA to support CCMD responses to WMD and improvised threats and ensure the security, safety, and reliability of the U.S. nuclear weapons enterprise.

The growth in DTRA's FY 2020 readiness programs supports Department and CCMD priorities, and the National Defense Strategy (NDS) and Nuclear Posture Review (NPR) implementation. The NDS, NPR, and emerging national security challenges have catalyzed growth in CCMDs' demands for capabilities and DTRA support to counter WMD and improvised-threat networks. In response to these demands, DTRA will achieve capability outcomes and deliver effects across four strategic imperatives:

Nuclear Deterrent: Enable a safe, secure, and effective nuclear deterrent to protect the homeland, assure allies, and counter adversaries' ambitions.

Interagency/International Partnerships: Strengthen and expand international partnerships and drive interagency actions to counter adversaries' global influence through WMD and improvised-threat facilitation networks.

Situational Awareness and Understanding the Threat/Information Sharing: Conduct network analyses to illuminate critical links and nodes between people, places, and things; inform operations; develop opportunities to understand evolving and new threats, the networks, and pathways that lead to their development; and identify proactive measures to counter and defeat these threats.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Capability Delivery: Provide innovative solutions and capabilities that enable CCMDs to counter adversaries' warfare competencies, disruptive technologies, and emergent trends.

DTRA's FY 2020 O&M base budget request is identified in the following subactivity groups:

- Nonproliferation Activities;
- WMD Combat Support and Operations;
- Cyber Activities; and
- Core Mission Sustainment

Narrative Explanation of Changes:

DTRA rebalanced the overall portfolio to align with the NDS direction. The FY 2020 O&M budget request reflects an overall increase of +\$36.9 million when compared to the FY 2019 appropriated budget. This net increase includes a price adjustment of +\$7.5 million; program increases of +\$42.0 million; and program decreases of -\$12.6 million.

DTRA continually strives to achieve the right balance of travel, civilian FTEs, and service support contracts. DTRA continues to make adjustments in controlling Major Headquarters Activities (MHA) and is on track to meet the Department's mandated 25 percent reduction (in funding and manpower) by FY 2020. In the face of rapidly growing and evolving requirements to counter and deter WMD and improvised threats, DTRA will continue to strike the right balance across our mission portfolio to ensure support for

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

the highest priorities within overall resource constraints and the targeted efficiencies. Additionally, DTRA's budget continues to reflect Services Requirements Review Board (SRRB) reductions previously implemented across the Future Years Defense Program (FYDP).

\$ in thousands

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>A. Nonproliferation Activities</u>	64,597	73,553	71,063

The DTRA Nonproliferation Activities sub-activity group directly supports the National Defense Strategy Line of Effort to Strengthen Alliances and Attract New Partners (LOE 2). As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the former Soviet Union, Eastern Europe,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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 2020 inspection and compliance requirements.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

TREATY/AGREEMENT ASSUMPTIONS

<u>TREATY/AGREEMENT</u>	<u>ENTRY-INTO-FORCE</u>
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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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 shut-down 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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.

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 (CFE) Treaty, Vienna Document 2011, Treaty on Open Skies, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments (TIA), the Wassenaar Arrangement (WA), and on-going notifications for the Intermediate-Range Nuclear Forces (INF) Treaty. ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the Vienna Document, GEMI, and the New START Treaty (NST). 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 USG treaty obligations. The Inspection Planning Module provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and mission planning.

Open Skies Missions

The Open Skies Treaty is multilateral and involves 34 signatory nations, including many European states, the Republic of Belarus, the Russian Federation, the United States, and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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.

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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)
International Counterproliferation

The DoD International Counterproliferation Program is a congressionally mandated interagency program authorized to operate in 88 specified countries in 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' (GCCs') 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,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

technical consultation, analyses, on-site support, and training. Arms control treaties supported include the Treaty on Open Skies, the New Strategic Arms Reduction Treaty (New START), 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. Training is provided for the New START, 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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, 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

The Nuclear Arms Control Technology (NACT) 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 (IMS). The laboratory and detection stations deliver data in support of U.S. and DoD objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities. NACT directly provides for WMD monitoring and nonproliferation requirements and ensures these monitoring capabilities are certified for operations and available when and where required.

	<u>\$ in thousands</u>	
FY 2018	FY 2019	FY 2020

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>B. WMD Combat Support and Operations</u>	213,334	228,585	270,450

The DTRA WMD Combat Support and Operations sub-activity group directly supports the National Defense Strategy Lines of Effort to Build a More Lethal Force (LOE 1) and Strengthen Alliances and Attract New Partners (LOE 2). DTRA provides combat and warfighter support to the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare - strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA's operational programs are closely tied with its Research, Development, Test, and Evaluation programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations subactivity group, the demand for combat and Warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This subactivity group integrates the requirements of the national

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

strategies, Quadrennial Defense Review, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA has placed emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long range planning efforts for DTRA's combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to expand combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

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

Balanced Survivability Assessments

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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Assessment areas include surveillance operations, physical security, telecommunications, 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

gives the supported CCMD or Defense Agency a unique assessment as it provides a true "outside looking in" perspective. Unlike other assessments, the DoD Red Team uses no insider information; only the customer's senior leadership and a few trusted agents are aware of the effort. Utilizing the full spectrum of identified adversarial capabilities limited only by legal requirements and restrictions mandated by the customer, these assessments provide a ground truth perspective of the customer's protection programs while adhering to a strict non-attribution policy. DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning. Additional support to CCMDs and Military Services includes mobile training teams to train personnel on the DoD methodology to conduct mission assurance assessments, technology development for physical security equipment, reach-back, and other protection-related technologies, such as blast migration systems.

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).

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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)
Stockpile Logistics

The Stockpile Logistics Program provides support to the Office of the Secretary of Defense, 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 all areas of nuclear weapons and sustainment including 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) Program, formerly Defense Threat Reduction University, provides specialized training in U.S. nuclear weapons, incident 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

countries.

Technical Information Management/Defense Threat Reduction Information Analysis Center

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

Combatant Command Support

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The Combatant Command Support program provides primary support, coordination, and synchronization of DTRA capabilities, operations, actions, and activities. This support is provided through DTRA Liaison Officers (LNOs); in a region, across the DoD, and in cooperation with Interagency and international partners. It supports geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components, and serves as the manager for DTRA's Continuity of Operations Program (COOP). Combatant Command Support manages Force Request for DTRA assets in formal DoD tasking systems, and facilitates and manages Agency Crisis Action Planning for contingencies.

Readiness and Exercises

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 and Counter Improvised Threat (CIT) exercise scenarios in support of all functional and geographic CCMDs' 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, 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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 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;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- 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 Exercises Program the largest of which is the Nuclear Weapon Accident Incident Exercise (NUWAIX) series. DTRA provides national-level nuclear exercise planning and execution support to the GCCs and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and 5105.62); Office of the Under Secretary of Defense, Acquisition and Sustainment (OUSD (A&S)); 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 Security and Incident Response Committee, Nuclear Command and Control System.

CBRN Military Advisory Team

The CBRN Military Advisory Team (CMAT) Program provides DoD directed deployable elements

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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.

Security Cooperation Exercise Program (Formerly CBRN Preparedness Exercise Program)

The Security Cooperation 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) plans, procedures, Command and Control (C2), accident response, and recovery polices. 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) Requests for assistance from affected government agencies or foreign nations following CBRNE attacks or accidental releases; and 3) training exercises 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.

Nuclear Survivability (Includes efforts formerly budgeted under Human Survivability)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The Nuclear Survivability Program develops, integrates, demonstrates, and transitions innovative technologies for the protection of mission-essential personnel, critical military and national defense capabilities, and associated control and support systems during a nuclear event. This program supports the mission critical practices identified under Department of Defense (DoD) Instruction 3150.09, Chemical, Biological, Radiological, and Nuclear (CBRN) Survivability Policy. This program provides the tools and methods to characterize the full range of nuclear weapons effects supporting the survivability, forensics, CBRN response, and treaty verification missions. It also develops and deploys the capabilities supporting DoD's Targeting Support/Consequences of Execution planning mission. The FY 2020 budget incorporates work formerly described under the Human Survivability Program. The Human Survivability Program supports the Nuclear Test Personnel Review (NTPR) Program, confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. DTRA provides subject matter expertise for the dose reconstructions. The NTPR program provides DoD support for the Department of Veterans Affairs and the Department of Justice radiogenic disease compensation programs.

Plans and Synchronization

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

- Provides CWMD plans, strategy, and doctrine support to the geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Assists the CCDRs, 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, tailored intelligence analysis to DTRA leaders and mission partners critical to their 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 CCMDs and U.S. Government organizations and coordinates and synchronizes throughout the Intelligence Community and other agencies 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

activities, emerging WMD threat capabilities, and future advancement of WMD science and technologies.

	<u>\$ in thousands</u>		
<u>C. Cyber Activities</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
	0	0	13,339

This sub-activity group provides resource transparency into DTRA's cyber activities. It represents an integrated combination of robust protections for IT assets through the Agency's Cybersecurity and Information Assurance programs. Cyber activities enable Agency execution against National Defense Strategy Lines of Effort to Build a More Lethal Force (LOE 1) and Strengthen Alliances and Attract New Partners (LOE 2). These resources were included in the IT Support portfolio under Core Mission Sustainment in the past. Activities include:

- Monitoring and analyzing network activity for external threats via the Agency Cybersecurity Service Provider.
- Providing capability to monitor, alert, report and respond to, and recover from, unauthorized cyber events.
- Providing cyber-based situational awareness to Agency senior leadership, agency stakeholders, DoD Cybersecurity community, and U.S. Cyber Command.
- Ensuring both Cybersecurity and Information Assurance compliance in support of DoD regulations, initiatives, and tasks.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>D. Core Mission Sustainment</u>	244,884	242,409	226,620

The DTRA Core Mission Sustainment sub-activity group directly supports the National Defense Strategy Line of Effort to Reform the Department (LOE 3) and enables Agency execution against national priorities and LOEs 1 and 2. DTRA's Core Mission Sustainment Program represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning four direct appropriations within a \$2.0B 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 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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 of the Agency's \$2.0B direct resource portfolio, including: Financial Improvement and Audit Readiness, Audit Remediation, programming, budget formulation, budget execution, civilian payroll/FTEs, Official Representation Fund program, finance and accounting, Managers' Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, and program/project specific financial support services.
- 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:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Provides a results-oriented human resource management program that acquires, develops, and sustains a diverse and agile workforce that supports the National Defense Strategy objective to Build a More Lethal Force. This is done by incorporating elements such as manpower management; strategic workforce planning; tailored use of hiring programs with available recruitment and retention initiatives; Service Level Agreement with Defense Logistics Agency for transactional support; establishing long-term relationships with academic and Military Services transition communities to expand applicant pool; Learning Management System; providing additional leadership and professional development opportunities; 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 and the objectives of the DoD Joint Information Environment.

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.
- Manages the Agency radiological license and sources for critical CWMD exercises and operations.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Supports mission readiness through travel 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, Armed Services Board of Contract Appeals claims and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission.
- Coordinates all military justice and adverse personnel actions with the Military Services' Judge Advocates.
- Provides legal review of contract documentation 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 other DTRA programs, 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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, intelligence oversight, and counterintelligence functions.
- Provides legal advice on intellectual property rights and all of the Agency's research and development and acquisition activities.
- Manages and reviews all Freedom of Information Act and Privacy Act request responses.
- Provides mandatory ethics training for the Agency.

Security (Information, Personnel, Physical):

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

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 Equal Opportunity, Inspector General, and other administrative services. Activities funded in this subactivity group also provide for the essential management, planning, and operational and administrative support to the entirety of DTRA.

II. Force Structure Summary:

Not Applicable

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Nonproliferation Activities	64,597	73,618	-65	-0.1	73,553	73,553	71,063
2. Weapons of Mass Destruction Combat Support and Operations	213,334	229,184	-599	-0.3	228,585	228,585	270,450
3. Core Mission Sustainment	244,884	250,527	-8,144	-3.3	242,383	242,409	226,620
4. Cyber Activities	0	0	0	n/a	0	0	13,339
5. Enable Rapid Capability Delivery	5,002	0	0	n/a	0	0	0
6. Enable DoD Responsiveness	6,111	0	0	n/a	0	0	0
7. Assist Situational Understanding	303,430	0	0	n/a	0	0	0
Total	837,358	553,329	-8,808	-1.6	544,521	544,547	581,472

* The FY 2018 Actual column includes \$314,543.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$302,250.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$317,558.0 thousand of FY 2020 OCO Appropriations Funding.

Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	553,329	544,547
Congressional Adjustments (Distributed)	-7,489	
Congressional Adjustments (Undistributed)	-1,447	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	128	
Subtotal Appropriated Amount	544,521	
Fact-of-Life Changes (2019 to 2019 Only)	26	
Subtotal Baseline Funding	544,547	
Supplemental	302,250	
Reprogrammings		
Price Changes		7,454
Functional Transfers		
Program Changes		29,471
Current Estimate	846,797	581,472
Less: Wartime Supplemental	-302,250	
Normalized Current Estimate	544,547	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2019 President's Budget Request (Amended, if applicable)		553,329
1. Congressional Adjustments		-8,808
a. Distributed Adjustments		
1) JIDO Mission Enablers Unjustified Growth	-3,611	
2) Removal of One-Time Cost	-3,878	
b. Undistributed Adjustments		
1) Historical Underexecution	-1,447	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8119 (Fuel Adjustment)	128	
FY 2019 Appropriated Amount		544,521
2. War-Related and Disaster Supplemental Appropriations		302,250
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	302,250	
3. Fact-of-Life Changes		26
a. Functional Transfers		
b. Technical Adjustments		
1) Increases		
a) Baseline Adjustment	26	
FY 2019 Baseline Funding		846,797
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		846,797
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-302,250
FY 2019 Normalized Current Estimate		544,547
6. Price Change		7,454
7. Functional Transfers		
8. Program Increases		42,028
a. Annualization of New FY 2019 Program		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Personnel Compensation - One additional day This increase reflects one additional day of compensation for civilian employees. (Number of compensable days in FY 2018 - 260 days, FY 2019 - 261 days, and FY 2020 - 262 days.) (FY 2019 Baseline: \$196,686 thousand)	730	
2) Core Mission Sustainment - Human Capital Military Funding supports the new Joint Reserve Force Component in support of Intelligence and Counter- Intelligence activities. (FY 2019 Baseline: \$0 thousand)	3,000	
3) Core Mission Sustainment - IT Network Optimization Initiative Reflects a DoD strategy realignment to support IT Commodity Reforms. Funding for commodity purchases realigned from Procurement, Defense-wide to purchase services centralized at the Defense Information Systems Agency's working capital fund. (FY 2019 Baseline: \$0 thousand)	1,500	
4) WMD Combat Support and Operations - Balanced Survivability Assessments (BSA) Funding increase for contract services and equipment improves mission assurance cyber assessment from Level I to Level IIa/IIb (technical network scanning) for three teams. This effort supports the National Defense Strategy (NDS) implementation by identifying risk to nuclear forces, missile defense, and Command,	2,537	

**Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) to achieve information superiority and future battlefield success and survivability. Additionally, it focuses on assessing risk to cyber defense, resilience, and the continued integration of cyber capabilities into the full spectrum of military operation and aligns with Line of Effort LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$15,250 thousand)		
5) WMD Combat Support and Operations - Counter Terrorism Technologies Funding increase will resource operational support for tactical countering threat network activities for Combatant Commands' validated capability requirements. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$9,459 thousand)	3,388	
6) WMD Combat Support and Operations - DoD Red Teams The SECDEF NPR significantly emphasized and amplified threats in cyber space domains as growing 21st century threats. This increase funds three additional Red Teams needed to emulate a competitive power/Nation State adversary's cyber and Foreign Intelligence capability in accordance with Defense Science Board recommendations, FY 2017, and 2018 NDAA, and National Leadership Command Capability Executive Management Board. Funding improves readiness by expanding assessments, recommending additional countermeasures and validating risk	5,244	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
management strategies to secure the nation's most critical infrastructure. This effort supports the NDS implementation and aligns LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$6,018 thousand)		
7) WMD Combat Support and Operations - Joint Mission Assurance Assessment Program (JMAAP) Funding increase improves mission assurance cyber assessments from Level I (interview based) to Level IIa/IIb (technical network scanning) for four Joint Mission Assurance Assessment teams. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$5,406 thousand)	2,231	
8) WMD Combat Support and Operations - Nimble Elder Funding provides for Special Operation Forces (SOF) Chemical, Biological, Radiological, Nuclear, and Explosives (CBRN) readiness through training. This includes additional modernized equipment, exercises, and training support to meet increased SOF requests to improve and validate their readiness to plan, control, exercise, and execute missions. This increase will improve the capacity and capability of the Technical Support Groups by adding contractor support technicians to each of the five Combatant Command Technical Support Groups to operate, configure, and maintain network, satellite, wireless, radio, and broadband systems and operations/logistics specialists to manage facilities, equipment, shipping, and other essential	6,878	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>activities consistent with demand. Funds also provide a mission ready team able to respond instantly to CBRN Weapons of Mass Destruction (WMD) contingencies globally and support increased USEUCOM/USAFE requirements. This effort is in support of the NDS and the SECDEF LOE to Build a More Lethal Force (LOE 1). (FY 2019 Baseline: \$22,875 thousand)</p>		
<p>9) WMD Combat Support and Operations - Nuclear Exercises Funding increase enhances Nuclear Weapons emergency response readiness exercises and training with NATO and European Command. The increased demand signals are based on bi-lateral agreements recently put in place that require joint exercises and training. These efforts increase the readiness for the Nuclear Weapons Council directed P-19 actions. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$4,332 thousand)</p>	1,953	
<p>10) WMD Combat Support and Operations - Nuclear Surety Program Funding increase will improve Nuclear Surety support to warfighter readiness by enhancing the realism and fidelity of DTRA executed, OSD sponsored, force on force nuclear physical security evaluations and related exercises. These exercises evaluate risk to upcoming nuclear surety missions, inform senior leader decisions, and improve readiness. This effort supports the NDS implementation and aligns to LOE 1:</p>	7,223	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Build a More Lethal Force. (FY 2019 Baseline: \$1,844 thousand)		
11) WMD Combat Support and Operations - Nuclear Survivability	739	
Funds support assessments of new technical requirements for Electromagnetic Pulse (EMP) hardening and related countermeasures protecting enhanced missile defeat systems and incorporation of assessments in the development of updated technical standards. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$5,010 thousand)		
12) WMD Combat Support and Operations - Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC)	416	
Funding increase supports digitizing and loading increasing numbers of critical nuclear testing documents into knowledge management systems to make them more easily accessible for use by the Information Analysis Center community. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$4,270 thousand)		
13) WMD Combat Support and Operations - Technical Reachback	3,041	
Technical Reachback is a critical resource used frequently to support CCMDs. The current demand signal outpaces existing capacity. This investment will expand and diversify the team of WMD subject		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
matter experts who provide near-real time technical consulting and computational decision support to the warfighter, CCMDs, the Joint Staff, the National Guard Bureau, international partners, and allies. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$11,395 thousand)		
14) WMD Combat Support and Operations -Threat Intelligence and Assessment	3,148	
Funding increase will enhance readiness by improving intel support to all agency programs and efforts that span the full CCMD's planning activity spectrum, all phases of military action from steady state to conflict resolution, and other DoD/U.S. Government partners in support of an increasing demand from CCMDs for understanding and countering the wide range of WMD issues. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$2,892 thousand)		
9. Program Decreases		-12,557
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Personnel Compensation	-6,154	
The Defense Threat Reduction Agency (DR) has a decrease of 52 direct full-time equivalents (FTEs) between FY 2019 and FY 2020. This includes a decrease of 31 FTEs which is the result of the continuation of reductions DTRA initiated in previous		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>years, including reducing civilian positions designated as supporting Management Headquarters Activities. The remaining decrease of 21 FTEs is in support of the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative. DISA will take operational control of all commodity IT information systems and technology, personnel, functions, and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DTRA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). The transfer to DISA WCF was limited to FTEs. Associated funding will now be used to pay for the reimbursable service from DISA. (FY 2019 Baseline: \$196,686 thousand)</p>		
<p>2) Core Mission Sustainment - Consolidation Efficiencies</p> <p>Funding decrease reflects pivoting of resources from staff and infrastructure resulting from consolidation efficiencies to support increased Combatant Commands' demand signals and capability requirements. (FY 2019 Baseline: \$39,815 thousand)</p>	-2,199	
<p>3) Nonproliferation Activities - Arms Control and Treaty Management</p> <p>Funding decrease reflects decreased efforts in Arms Control and Treaty Management in support of reprioritization of resources to support increased Combatant Commands' demand signals and capability requirements. (FY 2019 Baseline: \$66,680 thousand)</p>	-1,478	

**Defense Threat Reduction Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
4) Nonproliferation Activities - Open Skies Missions Funding decrease reflects projected decline in fuel costs. (FY 2019 Baseline: \$5,260 thousand)	-666	
5) WMD Combat Support and Operations -Stockpile Logistics Funding decrease reflects changes in licensing costs and cyber security costs for the Defense Stockpile Management System. These changes are based on the reduction of deployed resources, the reduction of systems requiring Authority to Operate (ATO), and the increased use of automated auditing and scanning software, which will reduce the level of contractor support needed. (FY 2019 Baseline: \$9,915 thousand)	-2,060	
FY 2020 Budget Request		581,472

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

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

Type of Mission	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
New Start Treaty			
Inspection Activity	18	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.

Conventional Weapons Missions

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Conventional Weapons			
Inspection Activity	35	35	35
Escort Activity	22	33	25
Mock Missions	5	10	5

The FY 2020 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 2020 projected workload takes into account the possibility of resuming the treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk where prudent, by not entirely budgeting for the full level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension of treaty activities. DTRA inspectors and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 reduction 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Treaty Notifications	2,361	2,022	2,375

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).

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Open Skies Treaty			
Inspection Activity	0	19	19
Escort Activity	0	21	21
Mock Missions	14	6	5
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 2020 projected workload accounts for DTRA conducting 19 overflight missions of targeted Open Skies Treaty partner countries. The FY 2020 projected workload also anticipates that the United States will be targeted up to 21 times for overflight by Russia. In addition, aircrews and inspectors/escorts will conduct 5 Joint Trial Flights and one

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Chemical Weapons Convention (CWC)			
Escort Activity	24	25	43
Mock Missions	7	8	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 Schedule 1 facilities, and initial visits and final engineering reviews for destruction

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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. The increase of 18 missions in FY 2020 is for a full year of OPCW inspector rotations and permanent presence at Blue Grass Chemical Agent-Destruction Pilot Plant, KY.

International Counterproliferation

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
International Counterproliferation Events	30	30	30

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 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Efforts contribute to:

USINDOPACOM: 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Technical Equipment Inspections	71	102	103

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 2020, DTRA projects 103 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

exit inspection are counted as two separate events. The FY 2018 actual missions were decreased due to the delay in a chemical plant coming on line (CWC support) and the new Russian Open Skies (Treaty on Open Skies) aircraft was delayed.

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Arms Control Treaty Training Events	32	31	30

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

Language Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Language Training Events	37	35	36
Recruitment Events	14	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 in support of the treaty verification mission. A small number of other language training events are supported for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, approximately 36 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
International Monitoring System Seismic and Infrasound Stations	98%	98%	98%

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Radionuclide Stations	95%	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 Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives and the Comprehensive Nuclear-Test-Ban Treaty (CTBT). The NACT program runs its stations as close to requirements established in the CTBT operational manuals as reasonably achievable. The program measures station performance annually through assessments against 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 a data availability performance metric of 98%; Radionuclide stations have a data availability performance metric 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 Preparatory Commission for the CTBTO (CTBTO Preparatory Commission) that manages the global IMS capability, in order to increase global performance. By collaborating with the CTBTO Preparatory Commission, the U.S. Government gains access to an additional 252 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

B. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Balanced Survivability Assessments	20	18	20

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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of Customers	7	7	10
Number of Analytical Assessments	28	25	48
Number of Field Assessments	14	12	20

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

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

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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
USEUCOM	7	4	4
USNORTHCOM	14	26	26
USINDOPACOM	3	2	2
USCENTCOM	3	2	4
USSOUTHCOM	2	2	2

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Assessments</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
USTRANSCOM	0	0	0
USSTRATCOM	0	0	0
USAFRICOM	0	2	3
Total Assessments Conducted	<u>29</u>	<u>38</u>	<u>41</u>
 Pre-Site Surveys	 <u>29</u>	 <u>38</u>	 <u>41</u>
 Other Activities			
Combatant Command Anti-Terrorism Program Reviews	1	3	4
Mobile Training Teams (Mission Assurance Assessment Course & AHTA)	17	8	17
Total Other Activities	<u>18</u>	<u>11</u>	<u>21</u>
 Total Assessments, Pre-Site Surveys and Other Activities	 <u>76</u>	 <u>87</u>	 <u>103</u>

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Training/Exercise Events</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
USEUCOM	7	7	12
USINDOPACOM	8	8	10
USCENTCOM	9	9	9
USAFRICOM	7	7	7
USSOUTHCOM	2	7	7
CONUS	4	4	8
Total Events	<u>37</u>	<u>42</u>	<u>53</u>

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 chemical/biological training that 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, increased demand for CWMD-T exercise support, and amplified USEUCOM operations support requirements, providing for up to 53 training/support events and exercises per year through FY 2020.

Stockpile Logistics

FY 2018 FY 2019 FY 2020

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of Key Nuclear Reports Staffed	7	8	8
Number of Nuclear Stockpile Reports Staffed	15	15	15
Number of Unsatisfactory Reports Processed	687	964	670
Number of Technical Publication Changes Processed	29	38	27
Number of Weapon Status Reports Processed	843	900	820
Number of Weapon Record Changes Processed	1,241	1,000	1,000

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

Nuclear Surety

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Reports and Security Environments Assessed	7	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 Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Defense Nuclear Weapons School

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Contact Hours</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
In-Resident						
New Mexico	1,655	1,680	1,722	66,200	67,200	68,880
Virginia	365	370	373	14,600	14,800	14,920
Mobile Training Team	995	1,010	1,035	39,800	40,400	41,400
Nuclear Weapons Instructional Museum	1,502	1,525	1,574	6,008	6,100	6,296
Partnership, Training & Education	964	978	1,002	3,856	3,912	4,008
Distance Learning	<u>12,399</u>	<u>13,111</u>	<u>13,439</u>	<u>52,460</u>	<u>3,244</u>	<u>53,756</u>
Grand Total	17,880	18,874	19,145	182,924	185,656	189,260

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 2018, 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Conducted 32 Mobile Training Team events
- Provided Registrar support to multiple courses hosted by DTRA or other outside entities.
- Conducted 6 DTRA hosted courses
- Conducted 16 Outside Entity courses
- Utilized Joint Knowledge Online to host three Distance Learning Courses resulting in over 10,790 completions.

This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile. In FY 2020, the DNWS expects to receive additional funding to expand capabilities to support additional training to meet the increased demand signal from CCMD's, Services, and other agencies. Specifically, increasing the number of instructors, the acquisition and development of additional classroom space, development of additional training support capabilities to include field training sites, command & control vans, radiological equipment and sources, and a dedicated funding line to support the Nuclear Weapons Instructional Museum enhancements.

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

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Online Database Users	660	670	690
Technical Inquiries	2,200	2,300	2,400

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Pages Digitized/Loaded into Knowledge Management (KM) Systems	130,000	300,000	500,000

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), has initiated high throughput production document scanning, is implementing advanced modern search tools, and is investing in improved remote connectivity for DoD users. These initiatives will allow for metadata and full-text searching of documents contained in the DTRIAC collection, provide better interfaces with other government databases, and will improve the discoverability and accessibility of the collection to support U.S. Nuclear Deterrent missions.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Defense Nuclear Surety Inspection Oversight Assessments	13	11	12

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

Combatant Command Support/Readiness and Exercises

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Joint Training Plan Exercises	7	6	6

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2020.

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
USEUCOM	5	10	10
USNORTHCOM	15	45	50
USINDOPACOM	55	20	30
USCENTCOM	60	210	200
USSOUTHCOM	5	10	15
USTRANSCOM	5	5	5
USSTRATCOM	15	20	20
USSOCOM	35	40	50
USAFRICOM	10	5	10
Intelligence Community	20	10	10
National Guard	75	155	150
DHS	20	60	60
Joint Staff	20	15	20

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Air Force	80	110	100
Navy	195	160	150
Marine Corps	25	95	90
Army	50	30	40
Others	495	200	200
Total	1,185	1,200	1,210

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 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
# RFIs	1,185	1,200	1,210
On-Time/Early Response	1,126	1,200	1,210
Late Response	59	0	0
Timeliness Target - 95%	1,126	1,140	1,150

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Nuclear Exercises

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Nuclear Weapons Accident/Incident Exercises	17	17	20

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/methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident response mission partners at the federal, state, local, and tribal levels and with NATO Nuclear Program of Cooperation countries.

CBRN Military Advisory Team

<u>CMAT Activities</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Mobile Training Teams	10	14	6
Command Post Exercises	6	10	20
Table Top Exercises	0	3	2
Domestic Emergency Support Team Training Flights	12	4	12
National Special Security Events	2	3	3

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Contingency Operations	1	TBD	TBD
------------------------	---	-----	-----

The CBRN Military Advisory Teams (CMAT) Program provides trained, equipped, and organized CBRN advisory capabilities for DoD components, interagency partners, and operational commanders for anticipated and emergent requirements (contingency operations). The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a 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.

Security Cooperation Exercise Program (Formerly CBRN Preparedness Exercise Program)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of CBRN Exercises	44	26	41

DTRA manages the Security Cooperation 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

operational (Theater Special Operations Command) and tactical (designated response forces), thereby enhancing U.S. capability to respond to CWMD-Terrorism threats.

Nuclear Survivability (Includes efforts formerly budgeted under Human Survivability)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Cases Processed/Projected	730	715	700
Cases Pending (Year End)	100	TBD	TBD

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

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

Plans and Synchronization

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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;
- 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

Provides direct, in-depth, tailored intelligence analysis 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 pertinent CWMD intelligence-related portals on the Secret Internet Protocol Router Network (SIPRNET) and Joint Worldwide Intelligence Communications System (JWICS);
- Providing subject matter expertise for chemical, biological, and nuclear technical issues;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Providing requested and anticipated intelligence support to DTRA leadership and operational activities;
- Conducting annual Priority Intelligence Reviews for Agency and Chemical and Biological Defense Programs; and
- In conjunction with DTRA intelligence partners, provide counter-proliferation network analysis.

C. Cyber Activities

Cybersecurity and Information Assurance:

	<u>FY 2018</u> (Realized)	<u>FY 2019</u> (Projected)	<u>FY 2020</u> (Projected)
Ability to meet DoD CJCSI 6510 Incident Reporting Timelines for High Priority Incidents (CAT 1's - 2's). Acceptable Threshold = 100%	100%	100%	100%
Agency Certification and Accreditation Rate of Systems and Enclaves. Acceptable Threshold = >90%	94.7%	95%	96%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	83%	84%	84%

D. DTRA Core Mission Sustainment

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,300 civilian and military personnel operating from 11 sites within the United States and 13 sites overseas, as they pursue worldwide missions to counter threat networks.

Support functions include:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of 9 facilities and maintenance of aging government-owned facilities at 11 separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 135 thousand items with an approximate value of \$211 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 72 leased vehicles; processing of travel requests, assisting and booking worldwide travelers within 30-90 minutes; and over 27 annual civil engineering-related activities to DTRA's mission worldwide.

Financial Management

Financial management for approximately \$2.0 billion per fiscal year from four Defense-wide appropriations.

Human Resources

Human resources management, including the full range of personnel services for

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

approximately 800 military and 1,500 civilian employees involving: talent acquisition/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 leadership and development; performance management and awards; incentive awards; conduct and discipline; employee assistance program; 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 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.

Environment, Safety, and Occupational Health

Environmental, 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; reviews project proposals and new equipment purchases to determine National Environment Policy Act (NEPA) applicability and requirements; provides qualified personnel to assist Project Officers/Program Managers and contracting and acquisition staff with NEPA compliance; performs environmental compliance reviews of Environmental Assessments/Environmental Impact Statements generated by DTRA or its contractors; and provides initial approval of projects/purchases by signature as the NEPA compliance authority. Approximately 50 NEPA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

reviews are done each year; ensure compliance with the Nuclear Regulatory Commission License through the management of 650 radiation sources to support research and development, exercises, and contingency operations world-wide; manage Agency-wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and conducts occupational health travel screening for agency personnel in support of deployments, contingency operations, and advisory missions.

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 Maintenance and Procurement contracted efforts; legal advice on acquisition, fiscal, intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; legal support to all international and operational law matters; intelligence oversight advice and legal support to counterintelligence functions; 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

Other Essential Services

Provides Equal Opportunity, Inspector General, management and administrative services for the DTRA Director and senior leadership on 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 2018:

- Processed 757 taskings, 141 issuances, and 365 correspondence actions;
- Responded to over 60 legislative queries;
- Managed the development and implementation of 182 Support Agreements;
- Reviewed over 900 documents for release to the public;
- Developed and published 500 media posts across 5 platforms; and,
- Conducted Nuclear Weapons Incident Response public affairs-related training for approximately 300 interagency personnel.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>679</u>	<u>785</u>	<u>782</u>	<u>106</u>	<u>-3</u>
Officer	432	494	494	62	0
Enlisted	247	291	288	44	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>97</u>	<u>0</u>	<u>95</u>
Officer	2	2	73	0	71
Enlisted	0	0	24	0	24
<u>Civilian End Strength (Total)</u>	<u>1,318</u>	<u>1,355</u>	<u>1,343</u>	<u>37</u>	<u>-12</u>
U.S. Direct Hire	1,214	1,210	1,205	-4	-5
Total Direct Hire	1,214	1,210	1,205	-4	-5
Reimbursable Civilians	104	145	138	41	-7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>679</u>	<u>673</u>	<u>673</u>	<u>-6</u>	<u>0</u>
Officer	432	430	430	-2	0
Enlisted	247	243	243	-4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>97</u>	<u>0</u>	<u>95</u>
Officer	2	2	73	0	71
Enlisted	0	0	24	0	24
<u>Civilian FTEs (Total)</u>	<u>1,268</u>	<u>1,375</u>	<u>1,316</u>	<u>107</u>	<u>-59</u>
U.S. Direct Hire	1,170	1,237	1,185	67	-52
Total Direct Hire	1,170	1,237	1,185	67	-52
Reimbursable Civilians	98	138	131	40	-7
Average Annual Civilian Salary (\$ in thousands)	161.6	159.0	161.4	-2.6	2.4
<u>Contractor FTEs (Total)</u>	<u>493</u>	<u>567</u>	<u>621</u>	<u>74</u>	<u>54</u>

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

The Defense Threat Reduction Agency (DTRA) has a total decrease of 59 full-time equivalents (FTEs) between FY 2019 and FY 2020. A reduction of 7 FTEs is associated with right-sizing the reimbursable funded program. The remaining 52 FTE reduction is associated with the direct funded program. This includes a decrease of 31 FTEs which is a continuation of the reductions DTRA initiated in previous years, including reducing civilian positions designated as supporting Management Headquarters Activities. Under the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative, DISA will take operational control of all commodity IT information systems and technology, personnel, functions and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DTRA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). In accordance with this initiative, -21 FTEs were transferred to the DISA Working Capital Fund without the accompanying resources; civilian personnel funds did not transfer as those funds will now be used to pay for that reimbursable service from DISA.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	186,774	953	8,959	196,686	0	-5,424	191,262
107 Voluntary Sep Incentives	440	0	-440	0	0	0	0
121 PCS Benefits	1,829	0	-1,829	0	0	0	0
199 Total Civ Compensation	189,043	953	6,690	196,686	0	-5,424	191,262
308 Travel of Persons	16,561	258	-1,793	15,026	301	99	15,426
399 Total Travel	16,561	258	-1,793	15,026	301	99	15,426
696 DFAS Financial Operation (Other Defense Agencies)	3,618	187	-479	3,326	7	60	3,393
699 Total DWCF Purchases	3,618	187	-479	3,326	7	60	3,393
702 AMC SAAM (fund)	3,834	-307	448	3,975	676	-475	4,176
771 Commercial Transport	1,316	24	-77	1,263	25	-110	1,178
799 Total Transportation	5,150	-283	371	5,238	701	-585	5,354
912 Rental Payments to GSA (SLUC)	94	2	-22	74	1	-1	74
913 Purchased Utilities (Non-Fund)	0	0	114	114	2	0	116
914 Purchased Communications (Non-Fund)	6,560	118	517	7,195	144	7	7,346
917 Postal Services (U.S.P.S)	37	1	95	133	3	0	136
920 Supplies & Materials (Non-Fund)	2,215	40	1,101	3,356	67	-455	2,968
921 Printing & Reproduction	1	0	219	220	4	411	635
922 Equipment Maintenance By Contract	344	6	1,033	1,383	28	-127	1,284
923 Facilities Sust, Rest, & Mod by Contract	2,908	52	-1,574	1,386	28	-7	1,407
924 Pharmaceutical Drugs	19	1	-4	16	1	0	17
925 Equipment Purchases (Non-Fund)	18,721	335	-1,030	18,026	361	4,901	23,288
932 Mgt Prof Support Svcs	14,502	260	-2,026	12,736	255	2,388	15,379
933 Studies, Analysis & Eval	17,635	277	-2,123	15,789	316	2,657	18,762
934 Engineering & Tech Svcs	102,998	1,854	-15,636	89,216	1,784	11,074	102,074
937 Locally Purchased Fuel (Non-Fund)	466	-2	1,142	1,606	-11	-666	929

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	441	8	-449	0	0	0	0
960 Other Costs (Interest and Dividends)	58	1	-20	39	1	-1	39
964 Other Costs (Subsistence and Support of Persons)	13	0	2	15	0	0	15
986 Medical Care Contracts	1,042	40	-1,006	76	3	701	780
987 Other Intra-Govt Purch	380,726	1,286	-307,128	74,884	1,498	23,058	99,440
989 Other Services	20,259	353	18,260	38,872	777	7,867	47,516
990 IT Contract Support Services	53,947	971	4,217	59,135	1,183	-16,486	43,832
999 Total Other Purchases	622,986	5,603	-304,318	324,271	6,445	35,321	366,037
Total	837,358	6,718	-299,529	544,547	7,454	29,471	581,472

* The FY 2018 Actual column includes \$314,543.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$302,250.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$317,558.0 thousand of FY 2020 OCO Appropriations Funding.

Notes:

- 1) DTRA's budget continues to reflect Services Requirements Review Board (SRRB) reductions previously implemented across the Future Years Defense Program (FYDP).
- 2) Major shifts across OP-32 lines are explained in Part III, Section C, Reconciliation of Increases and Decreases.
- 3) DTRA's restructuring to a new Cyber Activities sub-activity group resulted in additional (zero-sum) realignments between OP-32 lines.
- 4) The increase to OP-32 line 986, Medical Care Contracts, reflects realignment of resources from OP-32 line 989, Other Services, to correct OP-32 crosswalk to Product Service Codes.
- 5) Agency increase for printing and reproduction, OP-32 line 921, is based on realignment of resources from OP-32 line 934, Engineering & Tech Services, in support of the integration of Counter IED printing requirements under DTRA. The shift in object classes does not result in program growth.
- 6) In accordance with the DISA Fourth Estate IT Network Optimization initiative, the funding from the following OP-32 lines were realigned into OP-32 line 987 Inter-governmental MIPRs to reflect how DTRA will now pay DISA for these services. Under this now reimbursable cost from DISA, funds were realigned from the following OP-32 lines: -\$3,374 thousand from OP-32 Line 101, Personnel Compensation; and \$1,500 thousand from Procurement, Defense Wide (P,DW).