

Fiscal Year (FY) 2021 Budget Estimates

Operation and Maintenance, Defense-Wide Defense Threat Reduction Agency



February 2020

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**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

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

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DTRA	847,366	18,969	-287,681	578,654	11,444	26,317	616,415

* The FY 2019 Actual column includes \$304,111.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$317,558.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$297,486.0 thousand of FY 2021 OCO Appropriations Funding.

I. Description of Operations Financed: The Defense Threat Reduction Agency (DTRA) enables the Department of Defense (DoD), the U.S. Government, and International Partners to counter and deter Weapons of Mass Destruction (WMD) and improvised threat networks including those that pose risk to a credible and effective United States (U.S.) nuclear deterrent. 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 primary focus is to meet the growing demands of the Combatant Commands' (CCMDs) to rebalance to great power competition while fighting current wars.

DTRA's Operation and Maintenance (O&M) programs will support the Nuclear Enterprise, develop common situational awareness to inform global integrated operations to counter threat networks, strategically leverage building partnership capacity to push back on foreign influence, and implement the President's arms control vision. These programs eliminate, secure, or consolidate WMD/improvised threat related materials, associated delivery systems, and infrastructure at their source. DTRA programs strengthen support to the Nuclear Deterrent by enabling nuclear weapons security through force-on-force

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I. Description of Operations Financed (cont.)

tests and exercises; tracking all nuclear weapons to maintain positive control and support emergency verifications; providing visibility on mission assurance risk across the DoD enterprise; conducting threat-based survivability assessments of U.S. and allied assets; delivering risk-based assessments of Defense installations; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption. Investments follow the National Defense Strategy to adhere to strategy-driven decisions.

Additionally, O&M funding enables DTRA to support CCMD responses to WMD and improvised threats. DTRA's countering improvised threat mission focuses on understanding the tactics, techniques, and procedures of nation states and VEOs and their supporting threat-facilitation/supply chain networks and enables an expeditionary capability in worldwide-deployed environments.

The National Defense Strategy (NDS), the Nuclear Posture Review (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:

- Strengthen support to the Nuclear Deterrent through nuclear readiness and modernization, mission assurance, force preparedness, and treaty verification;
- Maintain and realign conventional warfare capabilities to address emergent and evolving threats through capabilities that provide the joint force the offensive advantage and stronger defense;

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I. Description of Operations Financed (cont.)

- Expand analytical capacity to illuminate threat networks through threat forecasting; and
- Enable CCMDs to compete below the level of armed conflict through counter threat strategies and capabilities to counter foreign influence, eliminate and secure WMD and related materials, and detect and counter proliferation threats.

DTRA's mission-driven and risk-based budget request prioritizes warfighter needs and CCMD requests across the continuum of competition, deterrence and conflict, delivering solutions that ensure a proactive, rapid combat support response to the CCMDs. DTRA's budget request aligns with the National Defense Strategy Lines of Effort (LOE) to invest in innovative capability solutions to hold threat networks at risk.

DTRA's FY 2021 budget request is identified in the following sub-activity groups:

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

Narrative Explanation of Changes:

The FY 2021 O&M budget request reflects an overall increase of +\$37.7 million when compared to the FY 2020 enacted budget. This net increase includes a price adjustment of +\$11.4 million; a realignment of enduring Overseas Contingency Operations (OCO) to base

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of +\$17.3 million; program increases of +\$45.1 million; and program decreases of -\$36.1 million.

DTRA continually strives to achieve the right balance of civilian FTEs, and service support contracts. DTRA continues to make adjustments in controlling Major Headquarters Activities (MHA) and met the congressionally-mandated reductions (in funding and manpower) by the end of 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 the highest priorities within overall resource constraints and 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>A. Nonproliferation Activities</u>	68,620	71,063	76,167

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

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

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

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

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part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

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

DTRA executes other missions requiring its unique skills, organization, and experience, including the International Counterproliferation Program; support for the Dayton Peace Accords; Biological Weapons Convention; Confidence and Security Building Measures; the International Atomic Energy Agency Integrated Safeguards; and the Technical Equipment Inspection Program.

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2021 inspection and compliance requirements.

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TREATY/AGREEMENT

ENTRY-INTO-FORCE

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

START/Nuclear Missions

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

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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 57 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 Chapter X (Regional Measures), Vienna Document 2011 inspections in Ukraine to provide transparency on Russian activity and demonstrate support for Ukraine. These missions are in addition to the previously agreed upon missions during the treaty year.

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Arms Control Enterprise System

The Arms Control Enterprise System (ACES) is a mission essential information system that facilitates 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, Open Skies Treaty, 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 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

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incorporating new digital technology and a new airframe in the case of the Russian Tu-214.

Chemical Weapons Convention Mission

This 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.

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

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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, technical consultation, analyses, on-site support, and training. Arms control treaties supported include the Open Skies Treaty, 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

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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 linguists, interviews, selection, and scheduling for assignment to DTRA. The program provides in-house and contracted language training, and linguistic support to the New START Treaty, the Plutonium Production Reactor Agreement, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the Vienna Document of 2011, and the Dayton Peace Accords. The program is responsible for the recruitment of professional military linguists, their training at the Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers. The instructors also 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.

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Nuclear Detection

This mission encompasses work formerly described under the Nuclear Arms Control Technology (NACT) program prior to FY 2021. The Nuclear Detection mission supports identification and exploitation of signatures associated with nuclear threats to advance U.S. capabilities to detect and interdict such threats; and locate, identify, and track special nuclear material and improve detection factors such as range, time, sensitivity, and accuracy to enhance Service and Special Mission Unit capabilities.

\$ in thousands

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>B. WMD Combat Support and Operations</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
	222,364	267,632	284,759

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

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

DTRA executes a number of programs within the WMD Combat Support and Operations sub-activity group:

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Catapult

Catapult is a DoD Program of Record that enables the U.S. Joint Force by rapid development, fielding, and maintenance of its private cloud-based data analytics platform. Catapult is a hybrid tactical combat support and intelligence analysis system that processes over 1,100 data feeds and is leveraged by a set of tools (Attack the Network Tool Suite [ANTS]) and services to provide national-level capabilities for data and information discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Catapult supports the detection and identification of improvised threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging improvised threats and threat networks.

Balanced Survivability Assessments

DTRA has played a vital national security role by conducting over 400 Balanced Survivability Assessments (BSAs) 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 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. DTRA has also conducted BSAs on dams, ports, and medical research centers.

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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 conduct assessments over a period of two to three weeks. Key BSA features include mission focus, integration, broad applicability, 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 DoD Red Team emulates adaptive, networked adversaries, including terrorists, hostile state Special Operations Forces and their proxies, and Foreign Intelligence Entity activities that include insiders with placement and access. The DoD Red Team gives the supported CCMD or Defense Agency a unique assessment as it provides a true "outside looking in" perspective. Unlike other assessments, the DoD Red Team uses no insider information; only the customer's senior leadership and a few trusted agents

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

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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 emphasize WMD crisis response. No other DoD agency or command provides this depth of support to exercises or training across the spectrum of a terrorist organization acquiring and attempting to employ chemical, biological, radiological, and nuclear (CBRN) weapons.

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

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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, and an emergency inventory capability. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

Nuclear Surety

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

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

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 Assurance Program (PRAP) staff assessment visits to provide

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assurance of PRAP oversight at the nuclear-capable CCMDs and training and development for a wide array of customer needs.

Readiness and Exercises

Readiness and Exercises 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. This program plans, executes, and assesses CWMD and Counter Improvised Threat 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. The Readiness and Exercises program also manages the DTRA Lessons Learned Program, and the Defense Readiness Reporting System, conducts technical reviews of all CJCS Joint Publications, and serves as a Technical Review Authority for six CWMD-related Joint Publications.

Joint Operations Center

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. Current operations, through the JOC, maintains 24/7 global situational awareness; manages/coordinates information dissemination; executes DTRA alerts, emergency notifications, and recall procedures;

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I. Description of Operations Financed (cont.)

maintains access to WMD and Improvised Threat subject matter experts; tracks and supports all DTRA travelers; through the Deployment Readiness program, prepares forces deploying in response to warfighters' requirements and crisis; and executes the Agency's transition to crisis response and continuity of operations.

Cross-Cutting Research and Development Support

This mission encompasses work formerly described under Technical Reachback program prior to FY 2021. The Cross-Cutting Research and Development Support mission supports critical functions for combating WMD, including Technology-driven WMD Threat Forecasting, International Programs, and Technical Reachback Support.

In the area of Technology-driven WMD Threat Forecasting, this program supports organizational capabilities to anticipate emerging/disruptive technology-driven WMD threats through a defined, repeatable process involving federated discovery, distributed analysis and synthesis, and unified output to inform the Science and Technology (S&T) portfolio.

The international aspect of this program supports the development and maintenance of DTRA's program for international S&T information exchange and cooperative research and development projects, building and leveraging relationships with international S&T partners to enhance mutually advantageous CWMD capabilities.

The Technical Reachback Support role provides a cadre of specialized CBRNE subject matter experts providing 24/7/365 technical and decision support capabilities for deliberate, adaptive, and crisis planning and operations. Support includes CBRNE collateral effects

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I. Description of Operations Financed (cont.)

analyses for target nomination, post-CBRNE event analyses, and deployable teams. Technical Reachback products/capabilities include:

- monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- providing CCMDs, DoD, other U.S. Government elements, and first responders 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;
- 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); the 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

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I. Description of Operations Financed (cont.)

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 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 Exercises

The Security Cooperation Exercises mission 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 policies. Additionally, DTRA will conduct Countering Weapons of Mass Destruction - Terrorism (CWMD-T) Exercises as directed by the Joint Chiefs of Staff (JCS), which employ Special Operations Forces (SOFs) in CWMD Operations. The program directly supports GCCs' Theater Campaign Plans by building DoD/Host Nation government level relationships in situations involving: 1) CBRNE attacks or accidental releases that impact U.S. interests; 2) 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

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I. Description of Operations Financed (cont.)

required at worldwide locations. The focus of these exercises is the synchronization of SOF operations across the WMD Defeat Operations.

Nuclear Survivability

The Nuclear Survivability program encompasses work formerly under the Human Survivability, Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC), and Nuclear Survivability programs. 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 Nuclear Survivability program supports the Nuclear Test Personnel Review (NTPR), confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. The NTPR provides DoD support for the Department of Veterans Affairs and the Department of Justice radiogenic disease compensation programs. This mission also entails support for the DTRIAC in the preservation and archiving of all scientific and technical information related to nuclear test and other CWMD-related programs. DTRIAC 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).

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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.
- Assists the CCDRs, OSD, and Joint Staff to develop, revise, and review global campaign 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

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

\$ in thousands

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>C. Cyber Activities</u>	0	13,471	24,635

This SAG provides resource transparency into DTRA's cyber activities. It represents an integrated combination of robust protections for Information Technology (IT) assets through the Agency's Cybersecurity and Information Assurance programs. Cyber activities enable Agency execution against the National Defense Strategy Line of Effort to Build a More Lethal Force (LOE 1). Activities include:

- Protecting and defending the Agency's cyberspace and area of operations by providing 24x7 detect, protect, respond, and sustain cybersecurity services and defense.
- Monitoring and analyzing network activity for external threats via the Agency Cybersecurity Service Provider.

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- 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.

	<u>\$ in thousands</u>		
	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>D. Core Mission Sustainment</u>	252,271	226,488	230,854

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 \$1.8B portfolio). These functions provide the foundation for all DTRA programs to safeguard America and its allies from WMD and improvised 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;

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- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases (AFBs); White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Herndon; Reston; Alexandria; Arlington; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily at Kirtland AFB 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; and
- 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 financial management of the Agency's \$1.8B direct resource portfolio, including: audit remediation and sustainment, programming, budget formulation, budget execution, civilian payroll/Full Time Equivalents, Official Representation Fund program, finance and accounting, Risk Management Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, and program/project specific financial support services; and
- Funds must-pay bills for: Defense Finance and Accounting Services support, Workers Compensation, and Prompt Payment Act requirements.

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I. Description of Operations Financed (cont.)

Human Resources

Provides a results-oriented human resource management program that acquires, develops, and sustains a diverse and agile workforce that supports the National Defense Strategy. 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; long-term relationships with academic and Military Services transition communities to expand applicant pool; Learning Management System; additional leadership and professional development opportunities; and centralized Military Reservist 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; and
- 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.

Environmental, 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; and

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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; and
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Better Buying Power Initiatives; and
- 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, the Nuclear Enterprise, Research and Development activities, Treaty programs, and all other DTRA programs;

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I. Description of Operations Financed (cont.)

- Provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and military personnel actions/laws; and the applicability of Status of Force Agreements;
- Provides attorney support for all Nuclear Weapons Incident Response training and exercises, and all other operational exercises in which the Agency participates;
- Provides legal advice on all civilian labor and employment issues including Equal Opportunity and issues concerning collective bargaining units and unions;
- Provides legal support and advice to the Agency's personnel security functions, 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; and
- Administers the Agency's ethics program and 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,

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I. Description of Operations Financed (cont.)

prior to granting an individual access to sensitive/protected information and controlled spaces; and

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

Audio and Visual Information Services

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

Other Essential Services

Provides essential services to the DTRA Director and senior leadership, such as Equal Opportunity, Inspector General, Public Affairs, and other administrative services. Activities funded in this sub-activity group also provide for the essential management, planning, and operational and administrative support to the entirety of DTRA.

II. Force Structure Summary:

Not Applicable

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III. Financial Summary (\$ in thousands)

	FY 2020						
			Congressional Action				
	FY 2019	Budget				Current	FY 2021
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
1. Nonproliferation Activities	68,620	71,063	0	0.0	71,063	71,063	76,167
2. Weapons of Mass Destruction Combat Support and Operations	222,364	270,450	-2,818	-1.0	267,632	267,632	284,759
3. Core Mission Sustainment	252,271	226,620	0	0.0	226,620	226,488	230,854
4. Cyber Activities	0	13,339	0	0.0	13,339	13,471	24,635
6. Enable DoD Responsiveness	7,833	0	0	n/a	0	0	0
7. Assist Situational Understanding	296,278	0	0	n/a	0	0	0
Enable Operational Solutions	0	0	0	n/a	0	0	0
Total	847,366	581,472	-2,818	-0.5	578,654	578,654	616,415

* The FY 2019 Actual column includes \$304,111.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$317,558.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$297,486.0 thousand of FY 2021 OCO Appropriations Funding.

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	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	581,472	578,654
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-2,818	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	578,654	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	578,654	
Supplemental		
Reprogrammings		
Price Changes		11,444
Functional Transfers		
Program Changes		26,317
Current Estimate	578,654	616,415
Less: Wartime Supplemental		
Normalized Current Estimate	578,654	

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2020 President's Budget Request (Amended, if applicable)		581,472
1. Congressional Adjustments		-2,818
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Historical Underexecution	-2,818	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		578,654
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		578,654
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		578,654
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2020 Normalized Current Estimate		578,654
6. Price Change		11,444
7. Functional Transfers		
8. Program Increases		62,375
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Civilian Personnel Compensation - Award Increase	1,571	
Increase reflects compliance with Department directed guidance to increase awards spending for non-SES/SL/ST employees by not less than 1% of non-SES/SL/ST requested salary spending between FY 2020 and FY 2021. This increase reflects an increase of 1% from FY 2020 to FY 2021. (FY 2020 Baseline:		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$203,313 thousand; +1,185 FTEs)		
2) Civilian Personnel Compensation - Civilian Permanent Change of Station Benefits	1,628	
The increase in the Permanent Change of Station (PCS) account represents an adjustment to the DTRA PCS benefits category to fully fund the FY 2021 PCS program. (FY 2020 Baseline: \$0 thousand)		
3) Civilian Personnel Compensation - Four Additional FTEs	699	
The Defense Threat Reduction Agency (DTRA) has a net increase of 4 full-time equivalent (FTEs) between FY 2020 and FY 2021. The increase includes the addition of 8 FTEs, which represents the conversion of contractors to civilians supporting the Nimble Elder Program, through its Technical Support Groups. The conversion facilitates in country access where this program operates. Due to increased operational tempo, DTRA converted contractor funding to cover 1 additional FTE in support of the Technical Surveillance Counter Measures Program. This is offset by a decrease of 5 FTEs for other Department directed reductions. (FY 2020 Baseline: \$203,313 thousand; +1,185 FTEs)		
4) Core Mission Sustainment - Facilities, Engineering, and Logistics (Capital Improvements)	6,741	
Increase supports ongoing and annual infrastructure repairs and upgrades to aging government-owned facilities at separate geographic locations. This increase provides needed repairs for "health and		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
safety" improvements, including mechanical, plumbing, and electrical improvements for aging facilities. This effort supports the NDS and aligns to LOE 3: Reform the Department. (FY 2020 Baseline: \$44,943 thousand)		
5) Core Mission Sustainment - Other Essential Services Funding increase for (1) the Equal Opportunity Office in support of more timely adjudication of conflict of interest complaints; and (2) sign language interpreter services (demand based on an increase in the number of employees requiring these services). This effort supports the NDS and aligns to LOE 3: Reform the Department. (FY 2020 Baseline: \$15,556 thousand)	844	
6) Core Mission Sustainment - Security (Information, Personnel, Physical) Funding increase provides for (1) physical security equipment for enhancements to the individual access control systems at various field locations; and (2) additional contract support for security education and awareness training, information security (INFOSEC) self-inspections, and security classification guide management. This effort supports the NDS and aligns to LOE 3: Reform the Department. (FY 2020 Baseline: \$9,096 thousand)	1,164	
7) DTRA Cyber Activities Internal (zero-sum) realignment of resources for the DoD Red Team cyber activities (\$1,058 thousand), Balanced Survivability Assessments cyber activities	10,500	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(\$6,799 thousand), and Joint Mission Assurance Assessments cyber activities (\$2,643 thousand). These realignments are based on on-going reviews to identify and provide resource transparency into DTRA's cyber activities. Funding will continue to be executed by the respective mission areas. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$13,471 thousand)		
8) Nonproliferation Activities - International Counterproliferation Funding increase provides additional course offerings for our international partners, and additional engagements in support of CCMDs (with a corresponding increase in travel). This effort supports the NDS and aligns to LOE 2: Strengthen Alliances & Attract New Partners. (FY 2020 Baseline: \$6,408 thousand)	269	
9) Nonproliferation Activities - Open Skies Missions Funding increase finances (1) MILAIR expenses to move inspectors and equipment for the pre-certification and certification of new U.S. Open Skies aircraft prior to operational use; (2) 15 weeks of ground calibration target support; (3) increased travel requirements due to demand for digital sensor and infrared subject matter expert contract support; and (4) increased travel requirements for preflight inspection teams. These Open Skies activities increase the FY 2021 locally purchased fuel requirement by \$64 thousand. This effort supports	1,863	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
the NDS and aligns to LOE 2: Strengthen Alliances & Attract New Partners. (FY 2020 Baseline: \$4,718 thousand)		
10) Nonproliferation Activities - Operational Treaty Mission Support (Chemical Weapons Convention)	49	
Funding increase supports two additional mock missions in FY 2021. This effort supports the NDS and aligns to LOE 2: Strengthen Alliances & Attract New Partners. (FY 2020 Baseline: \$3,511 thousand)		
11) Nonproliferation Activities - Operational Treaty Mission Support (START/Nuclear Missions)	934	
Funding increase provides resources for increased international delegates support, training requirements for newly assigned personnel, oversight of teams conducting treaty related missions, and support for emerging arms control initiatives. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$8,180 thousand)		
12) Nonproliferation Activities - Technical Equipment Inspection (TEI)	893	
Funding increase supports additional demands with new foreign Open Skies aircraft and sensor certification and missions, including two additional contracted Subject Matter Experts required for pre-flight equipment inspections to allow inspection activities within the Treaty timelines. It also reflects an increase in TEI inspection missions associated with the Blue Grass Chemical Agent-Destruction Pilot Plant		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
coming on-line and receiving Chemical Weapons Convention inspection teams. This effort supports the NDS and aligns to LOE 2: Strengthen Alliances & Attract New Partners. (FY 2020 Baseline: \$1,384 thousand)		
13) WMD Combat Support and Operations - Balanced Survivability Assessments (BSA) Funding increase provides for an increase in the number of risk-based assessments of Defense installations tailored to Base Commanders' requirements and threat-based survivability assessments of U.S. and allies assets directed by the Joint Staff. The increase also provides funding for additional contract services to expand mission capability to conduct comprehensive analysis of vulnerabilities to critical infrastructure and inform the DoD community of risk to defense critical missions. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$17,995 thousand)	2,037	
14) WMD Combat Support and Operations - Catapult Funding increase for the Catapult Operation and Maintenance (O&M) institutionalized core capability and Program of Record (POR). (FY 2020 Baseline: \$0 thousand)	17,325	
15) WMD Combat Support and Operations - Cross-Cutting Research and Development Support (Technical Reachback) Funding increase expands Technical Reachback capacity to enable target planning and incident response, and	3,222	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
to maintain and realign support to conventional warfare capabilities for new approaches to compete Below Armed Conflict. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$14,566 thousand)		
16) WMD Combat Support and Operations - Nimble Elder Funding increase provides essential technical support to DoD's principle CCMD's CWMD exercise, Ellipse series exercises, and WMD scenarios. The increase also provides for the acquisition of low-visibility standoff detection capabilities and replacement of a high fidelity radiation identification system using High-Purity Germanium (HPGe) designed to be smaller, lighter, more reliable, and easier to employ compared to legacy HPGe systems, while still providing high quality spectroscopic data. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$28,392 thousand)	2,537	
17) WMD Combat Support and Operations - Nuclear Exercises Funding increase supports regionally focused CCMD response exercises, OCONUS-focused incident training, and additional technical Explosive Ordnance Disposal (EOD) training. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$6,298 thousand)	1,528	
18) WMD Combat Support and Operations - Nuclear Surety Program This increase re-establishes DTRA's capability to	3,164	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
support CCMD nuclear exercises as identified in the Nuclear Posture Review. It also supports operationalizing the Nuclear Strategy through improved nuclear physical security modeling and simulation capacity; reconstitution of the contingency response site folder capability; and supports various focused efforts in the nuclear weapons safety, security, and use control programs. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$8,011 thousand)		
19) WMD Combat Support and Operations - Other WMD Combat Support Activities	1,236	
Funding increase provides for contract services in support of Liaison Officers (LNOs) who advise and coordinate on DTRA operations, activities, and investments related to nuclear deterrence planning and execution at functional and geographic CCMDs and associated travel. The increase also funds contract services for two Operational Information Management System and Watch Support Subject Matter experts in support of DTRA's Continuity of Operations Plan (COOP) and Deployment Readiness Reporting System. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$12,304 thousand)		
20) WMD Combat Support and Operations - Stockpile Logistics	4,171	
Funding increase supports the ongoing modernization		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
of the nuclear weapons reporting system used by all nuclear weapons stakeholders. Addresses continuous replacement of "end-of-life" commercial software, recoding all applications to an industry standard operating system, and adapts the system to a centralized host environment. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$8,258 thousand)		
9. Program Decreases		-36,058
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Civilian Personnel Compensation - One Less Day Decrease reflects one less day of compensation for civilian employees. (Number of compensable days in FY 2019 - 261 days, FY 2020 - 262 days, FY 2021 - 261 days.) (FY 2020 Baseline: \$203,313 thousand; +1,185 FTEs)	-776	
2) Core Mission Sustainment - Financial Management Services - Defense Finance and Accounting Service (DFAS) Bill Decrease reflects a price change based on inflation applied to Defense Working Capital Fund purchases. DTRA does not anticipate a reduction to the transaction-based services provided by DFAS. (FY 2020 Baseline: \$3,393 thousand)	-1,111	
3) Core Mission Sustainment - Security (Information, Personnel, Physical) Decrease reflects conversion of contractor and	-159	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
associated funding to cover one additional civilian full-time equivalent (FTE) in support of the Technical Surveillance Counter Measures Program. (FY 2020 Baseline: \$9,096 thousand)		
4) Defense Wide Review Reductions - Eliminate/Reduce Lower Priority Programs	-23,248	
Decision to reduce resources associated with lower priority efforts in order to resource higher priorities.		
Core Mission Sustainment Activities (-\$9,772 thousand)		
(FY 2020 Baseline: \$226,620 thousand)		
WMD Combat Support and Operations Activities (-\$13,476 thousand)		
(FY 2020 Baseline: \$267,632 thousand)		
5) DTRA Cyber Activities	-264	
Decrease reflects realignment to the Procurement appropriation for capital IT expenditures in support of technical refresh of back-end IT infrastructure. (FY 2020 Baseline: \$13,471 thousand)		
6) WMD Combat Support and Operations - Internal Realignment to Cyber Activities Sub-Activity Group	-10,500	
Internal (zero-sum) realignment of resources for the DoD Red Team cyber activities (-\$1,058 thousand), Balanced Survivability Assessments cyber activities (-\$6,799 thousand), and Joint Mission Assurance Assessments cyber activities (-\$2,643 thousand). These realignments result from on-going reviews to identify and provide resource transparency into		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
DTRA's cyber activities. Funding will continue to be executed by the respective mission areas. (FY 2020 Baseline: \$36,840 thousand)		
FY 2021 Budget Request		616,415

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IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

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

Type of Mission	<u>Number of Missions</u>		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
New Start Treaty			
Inspection Activity	19	19	19
Escort Activity	18	18	18
Mock Missions	4	4	4
Plutonium Production Reactor Agreement			
Inspection Activity	3	2	3
Escort Activity	1	1	1
Mock Missions	0	0	0
Joint Implementation & Compliance Commission Discussions	1	2	2
International Atomic Energy Agency Integrated Safeguards	14	13	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 U.S. facilities meet International Atomic Energy Agency Integrated Safeguards standards.

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IV. Performance Criteria and Evaluation Summary:

Conventional Weapons Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Conventional Weapons			
Inspection Activity	41	38	35
Escort Activity	23	25	25
Mock Missions	5	5	5

The FY 2021 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 2021 projected workload takes into account the possibility of resuming the treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk where prudent, by not entirely budgeting for the full level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the

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IV. Performance Criteria and Evaluation Summary:

Russian Federation lifts its suspension of treaty activities. DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 29 State Parties of the Treaty. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions in Eastern Ukraine have profoundly strained Russia's relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct short notice Chapter X (Regional Measures), Vienna Document 2011, inspections in Ukraine to provide transparency 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Treaty Notifications	2,518	2,375	2,374

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

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IV. Performance Criteria and Evaluation Summary:

ACES provides 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 also provides 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. ACES creates over 140 different type of notifications, 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 provides 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Open Skies Treaty			
Inspection Activity	19	19	19
Escort Activity	18	21	21
Mock Missions	4	4	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 2021 projected workload accounts for DTRA conducting 19 overflight missions of targeted Open Skies Treaty partner countries. The FY 2021 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

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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 stabilization 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Chemical Weapons Convention (CWC)			
Escort Activity	34	43	43
Mock Missions	14	8	10

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. 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 destruction of the CW stockpile. DTRA's other CWC escort activity workload includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 facilities, and at least one Recovered CW Destruction Facility inspection per year. Additionally, DTRA will support

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IV. Performance Criteria and Evaluation Summary:

and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
International Counterproliferation Events	36	30	33

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.

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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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Technical Equipment Inspections	92	103	123

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 2021, DTRA projects 123 equipment inspections. Note: Chemical Weapons Convention (CWC) missions result in two TEI activities for each mission since the entry inspection and exit inspection are counted as two separate events. The increase

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IV. Performance Criteria and Evaluation Summary:

for FY 2021 is the result of a new CWC site (Blue Grass Chemical Agent-Destruction Pilot Plant) coming online in FY 2020 and receiving inspection teams.

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Arms Control Treaty Training Events	26	30	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 stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

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IV. Performance Criteria and Evaluation Summary:

Language Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Language Training Events	30	35	36
Recruitment Events	15	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. DTRA also provides a small number of other language training events for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, DTRA will deliver approximately 36 courses/sessions 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 Detection

<u>Type of Mission</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
International Monitoring System			
Seismic and Infrasound Stations	98%	98%	98%
Radionuclide Stations	95%	95%	95%

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This mission encompasses work formerly described under the Nuclear Arms Control Technology (NACT) Program prior to FY 2021. Within the Nuclear Detection Program, the NACT operations mission 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 operations mission 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, the NACT operations mission seeks to lead the way for IMS performance and shares operational advances with the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) Preparatory Commission that manages the global IMS capability, in order to increase global performance. By collaborating with the CTBTO, the U.S. Government gains access to an additional 266 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.

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IV. Performance Criteria and Evaluation Summary:

B. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Balanced Survivability Assessments	14	18	21

DTRA conducts Balanced Survivability Assessments of U.S. and allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques or 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Number of Customers	7	10	11
Number of Analytical Assessments	25	48	53
Number of Field Assessments	12	20	22

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

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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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
USEUCOM	4	4	4
USNORTHCOM	18	25	26
USINDOPACOM	5	2	2
USCENTCOM	1	4	4
USSOUTHCOM	1	2	2

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<u>Assessments</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
USTRANSCOM	0	0	0
USSTRATCOM	0	0	0
USAFRICOM	3	3	2
Total Assessments Conducted	<u>32</u>	<u>40</u>	<u>40</u>
 Pre-Site Surveys	 <u>32</u>	 <u>40</u>	 <u>40</u>
 Other Activities			
Combatant Command Anti-Terrorism Program Reviews	0	4	4
Mobile Training Teams (Mission Assurance	10	17	8
Assessment & All Hazard Threat Assessment Course)			
Total Other Activities	<u>10</u>	<u>21</u>	<u>12</u>
 Total Assessments, Pre-Site Surveys and Other	 <u>74</u>	 <u>101</u>	 <u>92</u>
Activities			

The JMAAP provides direct support to the Joint Staff, Combatant Commands (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.

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IV. Performance Criteria and Evaluation Summary:

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
USEUCOM	7	12	12
USINDOPACOM	8	9	10
USCENTCOM	9	9	9
USAFRICOM	7	7	7
USSOUTHCOM	7	7	7
CONUS	4	8	9
Total Events	<u>42</u>	<u>52</u>	<u>54</u>

The Nimble Elder Program, through its Technical Support Groups (TSGs), provides 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 chemical, biological, radiological, and nuclear (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.

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Stockpile Logistics

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Number of Key Nuclear Reports Staffed	8	8	11
Number of Nuclear Stockpile Reports Staffed	15	15	30
Number of Unsatisfactory Reports Processed	670	800	546
Number of Technical Publication Changes Processed	27	30	76
Number of Weapon Status Reports Processed	820	870	1,571
Number of Weapon Record Changes Processed	1,000	1,050	1,326

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Reports and Security Environments Assessed	45	36	39
Safety Activities and Assessments	28	36	39
Use Control Activities/Assessments	14	6	6
Nuclear Explosive Ordnance Disposal Activities	3	3	3
Nuclear Security Reports, Studies and Assessments	4	4	4
Force-on-Force Program Exercises	1	2	2

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IV. Performance Criteria and Evaluation Summary:

The Nuclear Surety program provides expertise related to nuclear surety policy, nuclear weapons systems safety and security. The program also serves as the controlling authority (CONAUTH) for logistics keys and code materials; nuclear explosive ordnance disposal and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. DTRA's Force-on-Force program is a series of physical security evaluations, designed to evaluate the effectiveness of nuclear security policy.

Defense Nuclear Weapons School

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Contact Hours</u>		
In-Resident	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
New Mexico	1,680	1,722	1,756	67,200	68,880	70,240
Virginia	370	373	377	14,800	14,920	15,080
Mobile Training Team	1,010	1,035	1,053	40,400	41,400	42,120
Nuclear Weapons Instructional Museum	1,525	1,574	1,605	6,100	6,296	6,420
Partnership, Training & Education	978	1,002	1,022	3,912	4,008	4,088
Distance Learning	<u>13,111</u>	<u>13,439</u>	<u>13,170</u>	<u>3,244</u>	<u>53,756</u>	<u>52,680</u>
Grand Total	18,874	19,145	18,983	185,656	189,260	190,628

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 CBRN modeling for DoD and other federal, state, and local agencies. This program provides

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IV. Performance Criteria and Evaluation Summary:

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.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Defense Nuclear Surety Inspection Oversight Assessments	11	12	11

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

Combatant Command Support/Readiness and Exercises

	<u>Number of Exercises</u>		
<u>Type of Exercise</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Joint Training Plan Exercises	6	5	5

Prepares DTRA to conduct operations in support of the warfighter, as directed by CJCS Instruction 3500.01H. Accordingly, this program conducts individual, staff, and collective joint staff training to ensure mission readiness. The program plans,

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IV. Performance Criteria and Evaluation Summary:

executes, and assesses CWMD and Counter-Improvised Threat 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

The Joint Operations Center is the single point of entry for all CWMD operational 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. 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 Chemical, Biological, Radiological, Nuclear, High Yield Explosive (CBRNE) threats worldwide.

Joint Operations Center products/capabilities include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;

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IV. Performance Criteria and Evaluation Summary:

- 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;
- Utilizing high performance computers to continue providing DoD customers with decision support for CBRNE scenarios.

The table below captures the number of technical support requests anticipated through FY 2021:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
USEUCOM	10	10	10
USNORTHCOM	45	50	50
USINDOPACOM	20	30	30
USCENTCOM	210	200	200
USSOUTHCOM	10	15	15
USTRANSCOM	5	5	5
USSTRATCOM	20	20	20
USSOCOM	40	50	50
USAFRICOM	5	10	10
Intelligence Community	10	10	10
National Guard	155	150	153
Department of Homeland Security	60	60	57
Joint Staff	15	20	20
Air Force	110	100	100
Navy	160	150	151
Marine Corps	95	90	89

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Army	30	40	42
Others	200	200	200
Total	1,200	1,210	1,212

Cross-Cutting Research and Development (R&D) Support

This mission encompasses work formerly described under Technical Reachback prior to FY 2021. Technical Reachback is the O&M support arm within the Cross-Cutting R&D Support program. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 Technical Reachback capability. Technical Reachback is a national resource with an expansive customer base 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 Health and Human Services, state and local governments/first responders, NATO, and other allies. Technical Reachback measures its performance based on the timeliness of responding to Requests for Information (RFIs) from these customers.

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
# RFIs	1,200	1,210	1300
On-Time/Early Response	1,200	1,210	1300
Late Response	0	0	0
Timeliness Target - 95%	1,140	1,150	1,235

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IV. Performance Criteria and Evaluation Summary:

Nuclear Exercises

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Nuclear Weapons Accident/Incident Exercises	26	23	27

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 (CMAT)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
CMAT Activities			
Mobile Training Teams	0	6	6
Command Post Exercises	10	20	21
Table Top Exercises	2	2	2
Domestic Emergency Support Team Training Flights	4	12	12
National Special Security Events	2	3	3
Contingency Operations	0	0	TBD

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The 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 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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
CBRN Exercise & Training Events	21	24	23

DTRA manages the Security Cooperation Exercise Program that provides functional assistance and training for DoD CBRN 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 CBRN 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 CBRN events and facilitates development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, from strategic (CCMD) to operational (Theater Special Operations Command) and tactical (designated response forces), thereby enhancing U.S. capability to respond to CWMD-Terrorism threats.

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IV. Performance Criteria and Evaluation Summary:

Nuclear Survivability

<u>Atomic Veterans</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>*FY 2021</u>
Cases Processed/Projected	715	700	800
Cases Pending (Year End)	100	80	TBD
 <u>DTRIAC</u>			
Online Database Users	360	400	400
Technical Inquiries	1,100	1,500	3,000
Pages Digitized/Loaded into Knowledge Management (KM) Systems	8,500,000	10,000,000	20,000,000

This mission encompasses work formerly described under the Human Survivability Program and the Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC) prior to FY 2021. Nuclear Test Personnel Review 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;

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IV. Performance Criteria and Evaluation Summary:

- Veteran outreach; and
- Atomic Veterans Service Certificate Program.

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 400,000 catalogued text file titles, 20,000 films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

*The increase in digitized/loaded pages is based on DTRA's increased support for making critical nuclear testing documents more easily accessible to the Information Analysis Center community.

Plans and Synchronization

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:

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IV. Performance Criteria and Evaluation Summary:

- 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;
- Providing requested and anticipated intelligence support to DTRA leadership and operational activities;

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IV. Performance Criteria and Evaluation Summary:

- 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.

Catapult

	<u>*FY 2019</u>	<u>*FY 2020</u>	<u>FY 2021</u>
Average Number of Monthly Users	10,134	11,394	13,000
Average Number of Monthly Queries	318,214	359,392	380,000

Catapult Information System is a hybrid tactical combat support and intelligence analysis system that aggregates over 190 million documents and processes over 1,060 intelligence and operational data feeds using over 150 developed analytic tools. More than 13,000 analysts use it across the DoD, Intelligence Community (IC), and Interagency, who generate over 380,000 monthly queries on both, SIPRNet and JWICS. Catapult supports the detection and identification of improvised threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging improvised threats and threat networks.

*In FY 2019 and FY 2020, Catapult was funded in the O&M OCO appropriation. In FY 2021, the program is being realigned to the O&M base appropriation.

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IV. Performance Criteria and Evaluation Summary:

C. Cyber Activities

Cybersecurity and Information Assurance:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</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%	95%	96%	95%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	84%	84%	84%

D. DTRA Core Mission Sustainment

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:

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IV. Performance Criteria and Evaluation Summary:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of eight facilities and maintenance of aging government-owned facilities at 11 separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloging, and distribution of approximately 550 thousand items with an approximate value of \$320 million; mailroom distribution to include scanning and screening services; approximately 9 thousand items shipped via domestic and international commercial modes, including large commercial shipments in support of mission execution; operation and maintenance of 98 leased vehicles; processing of travel requests, assisting and booking worldwide travelers within 30-90 minutes; and executing over 25 annual civil engineering-related activities in support of DTRA's mission worldwide.

Financial Management

Financial management for approximately \$1.8 billion per fiscal year from five Defense-wide appropriations.

- DTRA received a modified audit opinion in its 2017 examination and has closed 59 Corrective Action Plans (CAPs) at the end of FY 2019; the remaining 5 CAPS will be closed by end of FY 2020.
- DTRA's Financial Management (FM) workforce maintains 100% compliance with DoD FM certification and Defense Acquisition Workforce Improvement Act requirements.

Human Resources

Human resources management, including the full range of personnel services for approximately 767 active duty military, 97 reservists, and 1,360 civilian employees

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IV. Performance Criteria and Evaluation Summary:

(1,222 direct and 138 reimbursable) 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; and 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.

Environmental, 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. DTRA conducts

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IV. Performance Criteria and Evaluation Summary:

approximately 50 NEPA reviews each year; ensures 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, manage DTRA's Small Business and competition programs, and manage, train, and support DTRA's acquisition workforce. Activities support 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.

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IV. Performance Criteria and Evaluation Summary:

Security (Information, Personnel, Physical)

Security programs support all DTRA 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 10,000 conference room activities and 1,200 video-teleconferencing connections annually; facilitating on average, 74 photography/videography work orders per month and an average of 250 visual information work orders per month.

Other Essential Services

Provides Equal Opportunity, 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; integrated staff actions in support of Command Group mission objectives and planning guidance; protocol support; conference oversight

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IV. Performance Criteria and Evaluation Summary:

and support agreement management; and coordinates all agency briefings, hearing testimony, reporting requirements, and appeals to Members of Congress and their staffs, congressional committees and professional staff members; coordinates agency legislative affairs issues, positions, and activities within the Office of the Secretary of Defense, the Joint Staff, the Combatant Commanders, the Services, other federal government departments and agencies, and the Executive Office of the President as applicable. At the end of FY 2019:

- Processed 699 tasking's, 141 issuances, and 409 correspondence actions;
- Responded to over 50 Congressional queries;
- Managed the development and implementation of 200 Support Agreements;
- Processed 111 complaints or assistance requests to include 17 DoD Hotline referrals;
- Conducted 3 investigations and 6 Questionable Intelligence Activity inquiries;
- Responded to 9 Government Accounting Office and 11 DoD Inspector General external audit requests.

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<u>V. Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>679</u>	<u>782</u>	<u>767</u>	<u>103</u>	<u>-15</u>
Officer	419	494	484	75	-10
Enlisted	260	288	283	28	-5
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>97</u>	<u>97</u>	<u>95</u>	<u>0</u>
Officer	2	73	73	71	0
Enlisted	0	24	24	24	0
<u>Civilian End Strength (Total)</u>	<u>1,350</u>	<u>1,344</u>	<u>1,360</u>	<u>-6</u>	<u>16</u>
U.S. Direct Hire	1,247	1,206	1,222	-41	16
Total Direct Hire	1,247	1,206	1,222	-41	16
Reimbursable Civilians	103	138	138	35	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>679</u>	<u>670</u>	<u>658</u>	<u>-9</u>	<u>-12</u>
Officer	419	417	409	-2	-8
Enlisted	260	253	249	-7	-4
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>68</u>	<u>68</u>	<u>66</u>	<u>0</u>
Officer	2	51	51	49	0
Enlisted	0	17	17	17	0
<u>Civilian FTEs (Total)</u>	<u>1,308</u>	<u>1,316</u>	<u>1,320</u>	<u>8</u>	<u>4</u>
U.S. Direct Hire	1,206	1,185	1,189	-21	4
Total Direct Hire	1,206	1,185	1,189	-21	4
Reimbursable Civilians	102	131	131	29	0
Average Annual Civilian Salary (\$ in thousands)	165.1	171.6	176.3	6.5	4.7
 <u>Contractor FTEs (Total)</u>	 <u>459</u>	 <u>623</u>	 <u>604</u>	 <u>164</u>	 <u>-19</u>

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The Defense Threat Reduction Agency (DTRA) has a net increase of 4 full-time equivalent (FTEs) between FY 2020 and FY 2021. The increase includes the addition of 8 FTEs, which represents the conversion of contractors to civilians supporting the Nimble Elder Program, through its Technical Support Groups. The conversion facilitates in country access where this program operates. Due to increased operational tempo, DTRA converted contractor funding to cover 1 additional FTE in support of the Technical Surveillance Counter Measures Program. This is offset by a decrease of 5 FTE which is the continuation of Department directed reductions initiated previously, including reducing civilian positions designated as supporting Management Headquarters Activities.

The decrease of 15 military is part of a Department directed reduction.

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

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>	<u>FY 2020/FY 2021</u>		<u>FY 2021</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	197,305	5,485	523	203,313	3,131	1,494	207,938
107 Voluntary Sep Incentives	460	13	-473	0	0	0	0
121 PCS Benefits	1,396	39	-1,435	0	0	1,628	1,628
199 Total Civ Compensation	199,161	5,537	-1,385	203,313	3,131	3,122	209,566
308 Travel of Persons	16,811	336	-1,729	15,418	308	1,609	17,335
399 Total Travel	16,811	336	-1,729	15,418	308	1,609	17,335
696 DFAS Financial Operation (Other Defense Agencies)	3,982	8	403	4,393	1,179	-1,111	4,461
699 Total DWCF Purchases	3,982	8	403	4,393	1,179	-1,111	4,461
702 AMC SAAM (fund)	3,975	676	-475	4,176	-217	220	4,179
771 Commercial Transport	1,502	30	-354	1,178	24	231	1,433
799 Total Transportation	5,477	706	-829	5,354	-193	451	5,612
912 Rental Payments to GSA (SLUC)	73	1	0	74	1	65	140
913 Purchased Utilities (Non-Fund)	0	0	116	116	2	0	118
914 Purchased Communications (Non-Fund)	5,720	114	523	6,357	127	-715	5,769
917 Postal Services (U.S.P.S)	0	0	136	136	3	-78	61
920 Supplies & Materials (Non-Fund)	2,169	43	746	2,958	59	-184	2,833
921 Printing & Reproduction	194	4	437	635	13	-47	601
922 Equipment Maintenance By Contract	1,007	20	257	1,284	26	-298	1,012
923 Facilities Sust, Rest, & Mod by Contract	6,571	131	-5,295	1,407	28	-65	1,370
924 Pharmaceutical Drugs	20	1	-4	17	0	0	17
925 Equipment Purchases (Non-Fund)	23,271	465	-1,602	22,134	443	7,127	29,704
932 Mgt Prof Support Svcs	14,455	289	3,796	18,540	371	843	19,754
933 Studies, Analysis & Eval	14,956	294	3,390	18,640	373	-1,258	17,755
934 Engineering & Tech Svcs	101,519	1,987	-4,825	98,681	1,974	-5,576	95,079
937 Locally Purchased Fuel (Non-Fund)	1,011	-7	-75	929	19	64	1,012

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		Change			Change		
	FY 2019	FY 2019/FY 2020		FY 2020	FY 2020/FY 2021		FY 2021
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
960 Other Costs (Interest and Dividends)	45	1	-7	39	1	0	40
964 Other Costs (Subsistence and Support of Persons)	8	0	7	15	0	1	16
986 Medical Care Contracts	1,125	44	-389	780	30	1	811
987 Other Intra-Govt Purch	384,804	7,696	-304,206	88,294	1,766	8,022	98,082
989 Other Services	16,772	335	28,201	45,308	906	-3,539	42,675
990 IT Contract Support Services	48,215	964	-5,347	43,832	877	17,883	62,592
999 Total Other Purchases	621,935	12,382	-284,141	350,176	7,019	22,246	379,441
Total	847,366	18,969	-287,681	578,654	11,444	26,317	616,415

* The FY 2019 Actual column includes \$304,111.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$317,558.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$297,486.0 thousand of FY 2021 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) The increase to OP-32 line 308 - Travel of Persons, primarily results from mission increases for the Nuclear Surety and Open Skies Missions, described in Part III, Section C, Reconciliation of Increases and Decreases.
- 3) A decrease of \$715 thousand to OP-32 line 914 - Purchased Communications, reflects (zero-sum) realignment of resources to OP-32 line 987, Other Intra-Governmental Purchases, reflecting the change in attaining VoIP Geo-Redundancy (CISCO) through DISA/DITCO (previously executed on a DTRA contract).
- 4) The increase to OP-32 line 925 - Equipment Purchases (Non-Fund) results specifically from mission increases for Nuclear Surety, Stockpile Logistics, Nimble Elder, and Technical Equipment Inspections, described in Part III, Section C, Reconciliation of Increases and Decreases.
- 5) Decreases in OP-32 Lines 932 - Mgt Prof Support Svcs, and OP-32 Line 933 - Studies, Analysis & Eval, are resulting from Defense Wide Review (DWR) reductions in support of higher departmental priorities.
- 6) Decrease to OP-32 line 989 - Other Services, reflects off-setting realignments of resources to OP-32 line 987 - Other Intra-Governmental Purchases, in support of MIPRs for 4th Estate Optimization and Nimble Elder.
- 7) An increase of \$17,325 thousand to OP-32 Line 990 - IT Contract Support Services, is based on the transfer-in of the Catapult Program of Record from OCO to base.