

Fiscal Year 2022 President's Budget

Defense Threat Reduction Agency



May 2021

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
DTRA	879,673	17,474	-11,760	885,386	17,864	-17,501	885,749

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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 detect, deter, and defeat Weapons of Mass Destruction (WMD) and emerging threats 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 emerging 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 emerging threats, 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 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 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.

Additionally, O&M funding enables DTRA to support CCMD responses to WMD and emerging threats. DTRA's countering threat mission focuses on understanding the tactics, techniques, and procedures of nation states and VEOs and their supporting threat-facilitation/supply chain 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 emerging threats. In response to these demands, DTRA will achieve capability outcomes and deliver effects across the following strategic imperatives:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

- Advance a safe, secure, and reliable nuclear capability through nuclear readiness and modernization, mission assurance, force preparedness, and treaty verification;
- Anticipate emerging CBRN challenges and develop solutions proactively to mitigate consequences;
- Enhance the Department of Defense's ability to counter revisionist powers' foreign influence and military forces across the globe;
- Identify options and opportunities to disrupt weapons of mass destruction and emerging threats;
- Enhance the Joint Force ability to win conflicts, defeat adversary WMD capabilities, and mitigate the effects from WMD employments; and
- Optimize mission through integrated operational profile that includes infrastructure, logistics, security, human resources, information, technology, acquisition, and financial management..

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 emerging threats at risk.

DTRA's FY 2022 budget request is identified in the following sub-activity groups:

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

Narrative Explanation of Changes:

The FY 2022 O&M budget request reflects an overall increase of \$.4 million when compared to the FY 2021 current enacted. This net increase includes a price adjustment of +\$17.9 million; program increases of +\$80.2 million; and program decreases of -\$97.7 million.

DTRA continually strives to achieve the right balance of civilian FTEs and service support contracts. In the face of rapidly growing and evolving requirements to counter and deter WMD and emerging threats, DTRA will continue to strike the right balance across our mission portfolio to

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Estimate</u>
<u>A. Nonproliferation Activities</u>	60,180	77,407	70,404

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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 2022 inspection and compliance requirements.

TREATY/AGREEMENT

Comprehensive Nuclear-Test-Ban Treaty
Vienna Document 2011
New START Treaty
International Atomic Energy Agency Integrated Safeguards
Open Skies Treaty
Plutonium Production Reactor Agreement
Chemical Weapons Convention
International Counterproliferation
Dayton Peace Accords
Conventional Armed Forces in Europe Treaty
Biological Weapons Convention

ENTRY-INTO-FORCE

TBD
1 Dec 2011
5 Feb 2011
6 Jan 2009
1 Jan 2002
23 Sept 1997
29 Apr 1997
1 Dec 1996
14 Dec 1995
17 Jul 1992
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 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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.

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, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments (TIA) and the Wassenaar Arrangement (WA). ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the Vienna Document, GEMI, and the New START Treaty. ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. The program manages and executes the Inspection Planning Module database application to aid in meeting 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. The United States withdrew from this treaty in FY 2021. 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 German and Romanian aircraft that are incorporating new sensor technology and a new airframe in the case of the German A-319.

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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 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. This program supports the following arms control treaties: 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. DTRA provides this training internally and for students from U.S. Government agencies, and U.S. facilities subject to inspection. Training supports the New START, 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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 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.

Nuclear Assessments

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.

	<u>\$ in thousands</u>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>B. WMD Combat Support and Operations</u>	258,002	301,494	367,630

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

Within the WMD Combat Support and Operations 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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 enhance 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:

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.

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 data analytics system that processes over 1,000 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 emerging threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

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.

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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.

DTRA dispatches assessment teams consisting of 10-15 specialists to a site location to 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. BSA Specialists also conduct 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 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 development for physical security equipment, reach-back, and other protection-related technologies, such as blast migration systems.

Nimble Elder

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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 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 safety and security efforts, force-on-force policy evaluations, threat based delay and denial exercises, use control, physical security modeling and simulation for the Center of Excellence, physical security performance testing, and independent nuclear safety and security risk analyses. In addition, the Nuclear Surety Program sustains a networked community of nuclear experts from across the nuclear enterprise, including the laboratory, military, industry, academic, and policy communities through its Project on Nuclear Issues (PONI) and provides nuclear awareness through the Nuclear Strategy Forum (NSF).

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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

Joint Operations Center

DTRA supports the 24/7 Joint Operations Center (JOC). 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. The JOC, maintains 24/7 global situational awareness; manages/coordinates information dissemination; executes DTRA alerts, emergency notifications, and recall procedures; maintains access to WMD and Improvised Threat subject matter experts; tracks and maintains analytical tools to view DTRA operational functions mapped to the National Defense Strategy to enable decision making to supports all DTRA travelers.

Cross-Cutting Research and Development

This mission encompasses work formerly known as the Technical Reachback program prior to FY 2021. The Cross-Cutting Research and Development Support mission provides operational resources for the sustainment of 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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

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 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 Geographic Combatant Commands (GCCs) and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and 5105.62); 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 for and arranges exercises, i.e., collective training, for DoD nuclear weapon incident response forces; supports the incident response community and DoD Component nuclear or radiological incident response forces; and coordinates with the GCCs on curriculum content to ensure exercises remain consistent with current theater nuclear response contingency plans.

CWMD Security Cooperation Engagements Program

The CWMD Security Cooperation Engagements Program (CSCEP) enhances Geographic Combatant Commands' (GCC) and requesting Allied and Partner Nations' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts. The program supports Department of Defense, United States Government Interagency Partners, and GCC identified priority partners with the broad spectrum of CBRN/CWMD/C-IWMD efforts. The program supports the DTRA CBRN Partner Preparedness (CP2) program, GCCs, and host nations in assessing and refining requirements supporting GCCs identified and congressionally approved security cooperation engagements designed to address CBRN/CWMD capability or capacity gaps. The program integrates the various equities of significant stakeholders by sponsoring, planning, and coordinating CBRN/CWMD engagements across the spectrum of CWMD to include: DTRA's CBRN Preparedness Program (CP2), International Counterproliferation Program, Department of State (DOS), Biological Threat Reduction Program (BTRP), Global Nuclear Security (GNS) program, GCCs, U.S. Interagency, and partner nations, ensuring that strategic objectives are incorporated into capacity / capability building efforts.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

Nuclear Survivability

The Nuclear Survivability program encompasses work formerly under the Human Survivability program. This 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 program also facilitates the presentation of the Atomic Veteran Services Certificate (AVSC) as mandated in the FY 2019 NDAA.

Nuclear Integration and Applications

This program delivers integrated applications, data analysis, and AI-enhanced capabilities in a cloud-ready, cross-cutting platform to support the full spectrum of nuclear operations, wargaming, and assessments. Provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of US military assets without a return to nuclear testing.

This program now encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). 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.

Plans and Exercises

The Plans and Exercises program provides NDS-focused, Counter Weapons of Mass Destruction (CWMD) planning expertise to the Combatant Commands and other DoD components, while enhancing the mission readiness of the Agency through collective staff training. The program:

- Provides CWMD plans, strategy, and doctrine support to the geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components;
- Supports CWMD planning for crisis and contingency operations, and maintains deployable CWMD planning teams to support GCC CWMD planning efforts;
- Supports the development of joint CWMD strategy, plans, policy, and doctrine to improve DoD efforts to execute CWMD missions;
- Conducts analyses in support of CCMD objectives, and identifies, develops & sequences cross-governmental and globally integrated solutions to NDS-related problem sets;
- Develops and maintains DTRA's Joint Mission Essential Task List (JMETL), Joint Training Plan (JTP) annual and Joint Lessons Learned Program (JLLP).
- Conducts the accredited DoD Joint CWMD Planners Course (JCPC).

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

Enable Globally Integrated Operations

This program coordinates and integrates Agency operations, actions, and investments and their effects against National Defense Strategy threats in support of Combatant Commands' global plans and operations across the spectrum of crisis, conflict, competition, and cooperation. In collaboration with the services, interagency, and international partners, these capabilities provide 24/7 global situational awareness of nefarious and friendly networks, provide indications and warnings of imminent WMD and emergent threats, ready DTRA assets to deploy in support of operations, employ a dynamic and combat-credible forward presence in key theaters and commands, and enable continuity of operations and emergency response in crises. These activities work by, with, and through a robust constellation of allies and partners - undergirded through deliberate information sharing and subject matter exchanges with Five Eyes and other Government Agencies - to tailor methodologies and their applications to understand competitor vulnerabilities amid the changing character of war and enable integrated, global Combatant Command operations across contested domains.

\$ in thousands

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>C. Core Mission Sustainment</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
	243,933	208,999	211,398

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 enable the DoD, the U.S. Government, and international partners to counter and deter weapons of mass destruction and emerging threats. Functions include:

Facilities, Engineering, and Logistics

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Herndon, Reston, Alexandria, and Arlington locations and shared support services;
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases (AFBs); White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Herndon; Reston; Alexandria; Arlington; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily in 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit benefit subsidies.

Financial Management

- Provides 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, program/project specific financial support services; and
- Includes must-pay bills for Defense Finance and Accounting Services support and Prompt Payment Act requirements.

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; and
- Incorporates workforce management; strategic planning through targeted outreach and recruitment efforts; 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; centralized Military Reservist support; management of Joint Active Military forces; and leadership and professional development opportunities to enhance leadership skills and technical competencies supporting the Agency's mission, vision and values.

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
- 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Better Buying Power Initiatives.

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;
- 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 Forces 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;
- Reviews all Freedom of Information Act and Privacy Act request responses and serves as the Senior Component Official for Privacy; and
- Administers the Agency's ethics program, provides mandatory ethics training for the Agency, and serves as the Designated Agency Official for Ethics.

Security (Information, Personnel, Physical)

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity;
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces; and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

- 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, on Equity, Diversity, and Inclusion, Inspector General, legislative analysis, and other administrative services. The activities funded in this sub-activity group also provide for the essential management, planning, and operational and administrative support to the entirety of DTRA.

\$ in thousands

D. Enduring Requirements

<u>FY 2020 Actuals</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Estimate</u>
\$317,558	\$297,486	\$236,317

Requirements transferred to the base budget for the DTRA Enduring Requirements beginning in FY 2022

As an essential element of DoD preparations for long-term strategic competition with China and Russia, DTRA's counter WMD and emerging threat activities rigorously prioritize enabling the Combatant Commands with methodologies, analyses, and options for competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments. In support of globally-integrated, multi-domain Combatant Command operations, these capabilities share understanding of how actors integrate WMD and emerging technologies into their operations and employ tactics, techniques, and procedures across Combatant Command areas of operation. Additionally, these capabilities design opportunities for irregular warfare and decisive Combatant Command operations above and below the level of armed conflict to isolate and take action against key WMD and emerging threat facilitation, proliferation, and delivery nodes. Leveraging unique data accesses and international partnerships, DTRA's counter threat activities provide Combatant Commands connectivity to international and interagency partners ready to act using their authorities for National defense.*

* Includes formerly titled "Enable DoD Responsiveness," "Enable Operational Solutions," "Assist Situational Understanding", and "Threat Intelligence and Assessments"

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed: (Cont.)

*FY 2020 Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260)."

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$236,317.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$236,317 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
1. Nonproliferation Activities	\$60,180	\$76,167	\$0	0.00%	\$76,167	\$77,407	\$70,404
2. Weapons of Mass Destruction Combat Support and Operations	\$258,002	\$284,759	\$-3,880	-1.36%	\$280,879	\$301,494	\$367,630
3. Core Mission Sustainment	\$243,933	\$230,854	\$0	0.00%	\$230,854	\$208,999	\$211,398
4. Enduring Requirements	<u>\$317,558</u>	<u>\$297,486</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$297,486</u>	<u>\$297,486</u>	<u>\$236,317</u>
Total	\$879,673	\$889,266	\$-3,880	-0.44%	\$885,386	\$885,386	\$885,749

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>
BASELINE FUNDING	\$889,266	\$885,386
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,880	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	885,386	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	885,386	
Supplemental	0	
Reprogrammings	0	
Price Changes		17,864
Functional Transfers		0
Program Changes		-17,501
CURRENT ESTIMATE	885,386	885,749
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$885,386	\$885,749

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	\$889,266
1. Congressional Adjustments	\$-3,880
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$-3,880
1) Excess to need - Non NIP	\$-3,880
Across-The-Board Reduction to the Operation and Maintenance, Defense-Wide, Account	
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$885,386
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding	\$885,386

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$885,386
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$885,386
6. Price Change	\$17,864
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$80,206
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022	\$80,206
1) Civilian Personnel Compensation - 20 Additional FTEs.....	\$3,625

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

The increase of +20 FTE from FY 2021 to FY 2022 is associated with a +12 FTE to balance the government to contractor workforce supporting the Joint Mission Assurance Assessment Program and +8 FTE to adequately address the civilian direct hire efficiency.

(FY 2021 Baseline: \$206,449 thousand; 1,171 FTEs; +20 FTEs)

2) Civilian Personnel Compensation - FERS \$2,477
Increased FY 2022 FTE costs include increases to the contribution to the Agency Federal Employee Retirement System.

(FY 2021 Baseline: \$206,449 thousand)

3) WMD Combat Support and Operations - Balanced Survivability Assessments \$469
The funding increase is for hardware and software sustainment of the Black Rhino Cyber assessment capability. This increase will allow the program the ability to conduct (21) Black Rhino assessments annually.

(FY 2021 Baseline: \$7,362 thousand)

4) WMD Combat Support and Operations - Counter CONUS Emerging Threats \$43,015
Funding increase to provide indications, warnings, and understanding of WMD and emerging threats in the operating environment such as small UAS systems flying near CONUS bases. Enables US forces and partner nations understanding into: 1) who is employing new emerging technologies in the operational environment; 2) how those technologies create US and partner nation vulnerabilities; and, 3) low-cost, nonmaterial solutions to enhance force protection."

(FY 2021 Baseline: \$0 thousand)

5) WMD Combat Support and Operations - Cross Cutting Research and Development \$2,235
The funding increase expands capacity for Technical Reachback to enable target planning and incident response, and to maintain and realign support to conventional warfare capabilities for new approaches to compete Below Armed Conflict.

(FY 2021 Baseline: \$16,269 thousand)

6) WMD Combat Support and Operations - Cross Cutting Research and Development, \$6,237
Funding increase to expand capacity for Technical Reachback to enable target planning and incident response, and to maintain and realign support to conventional warfare capabilities for new approaches to compete Below Armed Conflict.

Below reflects baseline for Cross Cutting Research and Development

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2021 Baseline: \$16,269 thousand)

7) WMD Combat Support and Operations - DOD Red Team \$4,578

The funding increase supports the establishment of (3) additional Red Team Projects to support DoD Red Teams ability to conduct vulnerability assessments of Defense Critical Missions from an adversarial perspective.

(FY 2021 Baseline: \$7,158 thousand)

8) WMD Combat Support and Operations - Mission IT \$17,570

Funding increase to provide Mission Information Technology capabilities supporting requests for counter threat methods enabling globally-integrated, multi-domain mission operations.

(FY 2021 Baseline: \$0 thousand)

9. Program Decreases\$-97,707

a) Annualization of FY 2021 Program Decreases\$0

b) One-Time FY 2021 Increases\$0

c) Program Decreases in FY 2022 \$-97,707

1) Core Mission Sustainment - Facilities, Engineering, and Logistics..... \$-3,188

This funding decrease reflects current estimate to support Facilities Sustainment and Modernization projects.

(FY 2021 Baseline: \$38,967 thousand)

2) Core Mission Sustainment - Financial Management..... \$-700

This decrease reflects projection based on current service level provided by DFAS. DTRA does not anticipate a reduction to transaction-based services provided by DFAS.

(FY 2021 Baseline: \$4,461 thousand)

3) DTRA Travel \$-8,943

This decrease reflects the major advancements in virtual connectivity brought about by the Coronavirus pandemic response.

WMD Combat Support (\$5,524)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

III. Financial Summary (\$ in Thousands): (Cont.)

Core Mission Sustainment (\$1,362)
Nonproliferation Activities (\$2,057)

(FY 2021 Baseline: \$885,386 thousand)

4) Enduring costs accounted for in the base budget..... \$-66,822
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

5) Nonproliferation Activities - Nuclear Assessments..... \$-950

Funding decrease reflects revised projection 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.

(FY 2021 Baseline: \$10,515 thousand)

6) Nonproliferation Activities - Open Skies Missions..... \$-5,671
Funding decrease is due to the cancellation of the Open Skies program.

(FY 2021 Baseline: \$77,407 thousand)

7) WMD Combat Support and Operations - JMAA, BSA, DOD Red Team \$-11,433
The funding decrease is a zero-sum realignment of resources from Combat Support to DTRA Cyber Activities for efforts that support the JMAA, BSA, and DOD Red Team programs' cyber assessment capabilities and services to support Cyber security technologies and software designed to conduct assessments of critical infrastructure and assets. 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 missions.

(FY 2021 Baseline: \$301,494 thousand)

FY 2022 Budget Request.....\$885,749

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

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

Type of Mission	<u>Number of Missions</u>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
New Start Treaty			
Inspection Activity	8	19	19
Escort Activity	8	18	18
Mock Missions	5	4	4
Exhibitions	1	1	1
Plutonium Production Reactor Agreement			
Inspection Activity	1	2	3
Escort Activity	0	1	1
Mock Missions	0	0	0
Joint Implementation & Compliance Commission Discussions	1	2	2
International Atomic Energy Agency Integrated Safeguards	11	14	14

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

Conventional Weapons Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Conventional Weapons			
Inspection Activity	3	35	36

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Escort Activity	4	25	25
Mock Missions	12	5	5

The FY 2022 projected workload accounts for the Vienna Document 2011 inspections and escorts, which have active participation from Russia and all other participating states; Dayton Peace Accord activities that the DTRA 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 2022 projected workload takes into account the possibility of resuming the treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk where prudent, by not entirely budgeting for the full level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension of treaty activities. DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 28 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 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Treaty Notifications	1,990	2,374	2,375

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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 (prior to FY 2022), Conventional Armed Forces in Europe, and New START treaties. The Coronavirus Pandemic limited the movement of equipment throughout the European Theater as well as inspection operations, and thus limited the number of notifications that the U.S. Government sent across the ACES system in FY20.

Open Skies Missions

<u>Type of Mission</u>	<u>FY 2020</u>	<u>Number of Missions</u>	
		<u>FY 2021</u>	<u>FY 2022</u>
Open Skies Treaty			
Inspection Activity	6	0	0
Escort Activity	1	0	0
Mock Missions	3	0	0
Certification Missions	0	0	0

Open Skies mission 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. No Treaty missions planned in FY 2022 as the United States withdrew from this Treaty in FY 2021 and no Treaty missions in FY 2021 due to COVID and Treaty withdrawal.

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>FY 2020</u>	<u>Number of Missions</u>	
		<u>FY 2021</u>	<u>FY 2022</u>
Chemical Weapons Convention (CWC)			
Escort Activity	43	43	43
Mock Missions	1	10	10

The United States has destroyed over 95 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
International Counterproliferation Events	19	33	40

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.

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.

USCENTCOM

ICP efforts will contribute to re-engagement in the Central Asian states once pandemic related travel restrictions are eased.

Technical Equipment Inspections (TEI)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Technical Equipment Inspections	32	123	103

The TEI 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. In FY 2022, DTRA projects 103 equipment inspections. While the Open Skies inspections will cease in 2021, Chemical Weapons Convention (CWC) missions will increase as a result of a new CWC site (Blue Grass Chemical Agent-Destruction Pilot Plant) coming online in FY 2020 and receiving inspection teams. 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.

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Arms Control Treaty Training Events	10	30	27

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; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the Chemical Weapons Convention; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification. This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

Language Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Language Training Events	46	36	36
Recruitment Events	10	18	18

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRA will support local area and overseas (Ukraine and 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 Assessments

<u>Type of Mission</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
International Monitoring System	98%	98%	98%
Seismic and Infrasound Stations	95%	95%	95%
Radionuclide Stations			

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.

B. WMD Combat Support and Operations

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Balanced Survivability Assessments

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Balanced Survivability Assessments	12	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 for mission vulnerabilities. The assessments are typically two weeks in length but can vary depending on the size and complexity of the systems assessed.

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

DoD Red Team

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Number of Customers	8	11	10
Number of Analytical Assessments	28	53	48
Number of Field Assessments	5	22	28

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

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

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)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Assessments</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY2022</u>
USEUCOM	2	4	2
USNORTHCOM	10	26	26
USINDOPACOM	1	2	2
USCENTCOM	0	4	4
USSOUTHCOM	0	2	2
USTRANSCOM	0	0	0
USSTRATCOM	0	0	0
USAFRICOM	1	2	2
Total Assessments Conducted	<u>14</u>	<u>40</u>	<u>38</u>
 Pre-Site Surveys	 <u>9</u>	 <u>40</u>	 <u>40</u>
 Other Activities			
Combatant Command Anti-Terrorism Program Reviews	0	4	4
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	3	8	8
Total Other Activities	<u>3</u>	<u>12</u>	<u>12</u>
 Total Assessments, Pre-Site Surveys and Other Activities	 <u>26</u>	 <u>92</u>	 <u>90</u>

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.

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
USEUCOM	8	12	12
USINDOPACOM	2	10	10
USCENTCOM	2	9	9

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

USAFRICOM	1	7	7
USSOUTHCOM	2	7	7
CONUS	3	9	9
Total Events	<u>18</u>	<u>54</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 last 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.

Stockpile Logistics

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY2022</u>
Number of Key Nuclear Reports Staffed	11	11	12
Number of Nuclear Stockpile Reports Staffed	19	30	22
Number of Unsatisfactory Reports Processed	534	546	600
Number of Technical Publication Changes Processed	63	76	76
Number of Weapon Status Reports Processed	2,217	1,571	1,571
Number of Weapon Record Changes Processed	3,037	1,326	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 2020</u>	<u>FY 2021</u>	<u>FY2022</u>
Reports and Security Environments Assessed	36	39	36
Safety Activities and Assessments	36	39	12
Use Control Activities/Assessments	6	6	6
Nuclear Explosive Ordnance Disposal Activities	3	3	2
Nuclear Security Reports, Studies and Assessments	4	4	4
	2	2	1

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Force-on-Force Program Exercises

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>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
In-Resident						
New Mexico	1,285	1,756	1,791	51,400	70,240	71,640
Virginia	151	377	381	6,040	15,080	15,240
Mobile Training Team	749	1,053	1,074	29,960	42,120	42,960
Nuclear Weapons Instructional Museum	2,270	1,605	1,637	9,080	6,420	6,548
Partnership, Training & Education	464	1,022	1,042	1,856	4,088	4,168
Distance Learning	<u>21,869</u>	<u>13,170</u>	<u>13,433</u>	<u>87,476</u>	<u>52,680</u>	<u>53,732</u>
Grand Total	26,788	18,983	19,358	185,812	190,628	194,288

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 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Defense Nuclear Surety Inspection Oversight Assessments	7	11	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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Personnel Reliability Assurance Program (PRAP) staff assessments are properly managed at the nuclear capable CCMDs.

Combatant Command Support/Readiness and Exercises

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Joint Training Plan Exercises	5	7	8

Prepares DTRA to conduct globally integrated operations in support of the warfighter, as directed by CJCS Instruction 3500.01J. Accordingly, this program conducts collective joint staff training to ensure mission readiness in direct coordination with the CCMDs. The program plans, executes, and assesses CWMD and Counter-Improvised Threat exercise scenarios in support of the Joint Strategic Campaign Plan, CCMDs' numbered war plans and contingency plans through the Chairman's Joint Exercise Program and national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. Key activities include:

- Conducts annual development, publication and oversees updates of the Agency's Joint Mission Essential Task List (JMETL) in the DoD's Defense Readiness Reporting System (DRRS);
- Conducts annual development and oversees execution of the Agency's Joint Training Plan in direct support of the CCMDs through the DoD's Joint Training Information Management System (JTIMS);
- Conducts and oversees the Agency's Joint Lesson's Learned Program to enhance readiness and best practices using the DoD's Joint Lesson's Learned Information System (JLLIS)
- Conducts and supports the Agency's Technical Review Authority roles for DoD Joint Publications through the DoD's Joint Doctrine Development Systems.
- Conducts the accredited DoD Joint CWMD Planners Course (JCPC) focused on policy, doctrine, and CWMD-related plans and operations.

Joint Operations Center (JOC) OIMS IT products / capabilities include:

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 JOC supports the Agency, CCMDs Services and other mission partners with situational awareness/technical intelligence information and subject matter experts available 24/7/365. All in a multi-domain, central located Operational Information Management suite (OIMS) that provides for mission information to focus DoD and the inter-agency in combating Weapons of Mass Destruction (WMD) at the strategic and operational level.

Joint Operations Center OIMS IT products/capabilities include:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
 - Providing CBRNE decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders through the Request for Information and Request for Support;
 - Consolidates real-time information into a single environment across multiple domains to support Mission Essential Functions, Deployed assets, Combatant Commands, Civil Support, Inter-Agency, and Services for exercise and real world events sharing and displaying critical operational-level actions/efforts to support real-time decision making.

The table below captures the number of technical support requests anticipated through FY 2022:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
USEUCOM	15	10	16
USNORTHCOM	42	50	43
USINDOPACOM	22	30	12
USCENTCOM	33	200	74
USSOUTHCOM	8	15	4
USTRANSCOM	6	5	4
USSTRATCOM	14	20	15
USSOCOM	41	50	48
USAFRICOM	10	10	11
Intelligence Community	17	10	24
National Guard	103	153	153
Department of Homeland Security	37	57	26
Joint Staff	0	20	12
Air Force	125	100	120
Navy	256	151	240
Marine Corps	9	89	40
Army	130	42	115
Others	250	200	425
Total	1,118	1,212	1382

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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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. DTRA's 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
# RFIs	1,210	1,300	1,350
On-Time/Early Response	1,210	1,300	1,350
Late Response	0	0	0
Timeliness Target – 95%	1,150	1,235	1,310

Nuclear Exercises

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Nuclear Weapons Accident/Incident Exercises	23	27	31

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
CMAT Activities			
Mobile Training Teams	3	6	6
Command Post Exercises	18	21	21
Table Top Exercises	2	2	2
Domestic Emergency Support Team Training Flights	2	12	12

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

National Special Security Events	2	3	3
Contingency Operations	1	TBD	0

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.

CWMD Security Cooperation Engagements Program

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
CWMD Engagements	4	23	18

DTRA manages the CWMD Security Cooperation Engagements Program (CSCEP) that enhances Geographic Combatant Commands' (GCC) and requesting Allied and Partner Nations' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts. The program supports Department of Defense, United States Government Interagency Partners, and GCC identified priority partners with the broad spectrum of CBRN/CWMD/C-IWMD efforts. The program supports the DTRA CBRN Partner Preparedness (CP2) mission as well as, GCCs, and host nations in assessing and refining requirements supporting GCC identified and congressionally approved security cooperation engagements designed to address CBRN/CWMD capability or capacity gaps. The program integrates the various equities of significant stakeholders by sponsoring, planning, and coordinating CBRN/CWMD engagements across the spectrum of CWMD to include: DTRA's CBRN Partner Preparedness (CP2) program, International Counterproliferation Program, Department of State (DOS), Biological Threat Reduction Program (BTRP), Global Nuclear Security (GNS) program, GCCs, U.S. Interagency, and partner nations, ensuring that strategic objectives are incorporated into capacity / capability building efforts.

Nuclear Survivability

<u>*Atomic Veterans</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Cases Processed/Projected	410	500	500
AVSC Cases/Projected	272	300	300
Cases Pending (Year End)	80	TBD	TBD

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

This mission encompasses work formerly described under the Human Survivability Program. 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;
- Veteran outreach; and
- Atomic Veterans Service Certificate Program.

*Recent Congressional legislation has changed the methodology for reporting on Nuclear Test Personnel Review (NTPR) personnel to include a breakout of the number of awardees receiving the Atomic Veterans Service Certificate (AVSC). This new breakout is reflected in the table above.

Nuclear Integration and Applications

This program delivers integrated applications, data analysis, and AI-enhanced capabilities in a cloud-ready, cross-cutting platform to support the full spectrum of nuclear operations, wargaming, and assessments. Provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of US military assets without a return to nuclear testing.

This program now encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). 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.

<u>DTRIAC</u>	FY 2020	*FY 2021	*FY 2022
Online Database Users	400	400	400
Technical Inquiries	1,500	3,000	3,000
Pages Digitized/Loaded into Knowledge Management (KM) Systems	10,000,000	20,000,000	20,000,000

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

Plans and Exercises

Provides CWMD strategic, operational, and regional planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation/execution of CWMD policy, doctrine, as well as adaptive campaign and contingency planning efforts. Activities include:

- Support development, staffing, coordination, and implementation of CWMD plans to include Global Campaign Plans and Annexes, CCMD Campaign Plans, numbered Contingency Plans;
- Build and deploy three CWMD planning teams with “Be Prepared to Deploy” orders based on CCMD Contingency Plan requirements;
- Conduct Opportunity Analysis in support of CCMD strategic issues & objectives, and identify, develop & sequence cross-government and partner OAs;
- Maintain liaison between DTRA and the CCMDs and subordinate organizations within the CCMDs. Develop an Agency-wide NDS 2+3 integrated approach informed by great power competition;
- Provide CCMDs with dynamic/adaptive planning support to counter NDS 2+3 threats;
- Participate in CCMD CWMD exercises with fully integrated planning teams;
- Provide CWMD/Emerging threat training and education to both US and Partner organizations
- Support SOCOM as coordinating authority for DoD Functional Campaign Plan for Countering WMD (FCP-CWMD) and DoD Global Campaign Plan for Countering Violent Extremist Organizations (GCP-CVEO).

Catapult

	<u>*FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Average Number of Monthly Users	11,394	12,000	14,100
Average Number of Monthly Queries	359,392	375,000	417,000

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 200 million documents and processes over 1,060 intelligence and operational data feeds using over 150 developed analytic tools. More than 14,000 analysts use it across

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

the DoD, Intelligence Community (IC), and Interagency, who generate over 417,000 monthly queries on both, SIPRNet and JWICS. Catapult supports the detection and identification of emerging threats, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

*In FY 2019 and FY 2020, Catapult was funded in the O&M OCO appropriation. In FY 2021, the program was realigned to the O&M base appropriation as a Program of Record.

Enable Global Integrated Operations

Capabilities to enable global integrated operations are the point of entry for all CWMD and emergent technical requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center. The center fuses information from a variety of sources such as 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, and Emergent threats worldwide.

Enabling Globally Integrated Operational Products/capabilities include:

- Monitoring and participating in CWMD real-world missions
- 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 and emergent threat scenarios to include early indications and warnings through advanced analysis of enemy tactics, techniques, and procedures.

The table below captures the number of technical support requests anticipated through FY 2022:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
USEUCOM	15	17	20
USNORTHCOM	42	44	47
USINDOPACOM	22	24	27
USCENTCOM	33	35	38

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

USSOUTHCOM	8	10	10
USTRANSCOM	6	8	10
USSTRATCOM	13	15	18
USSOCOM	41	43	46
USAFRICOM	10	12	15
Intelligence Community	17	19	22
National Guard	11	13	16
Department of Homeland Security	31	33	33
Department of Health & Human Services	4	6	9
Office of the Secretary of Defense	5	6	7
Joint Staff	20	22	25
Air Force	125	127	130
Navy	240	242	245
Marine Corps	8	10	13
Army	115	117	120
Others	314	316	319
Total	976	1,119	1,170

C. 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 emerging threats

Support functions include:

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, cataloguing, 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

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 all CAPs related to this exam. 64 Corrective Action Plans (CAPs) have been closed (FY18=20; FY19=39; FY20=2; FY21=3)
- 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, includes the full range of personnel services for approximately 2,300 civilian and military personnel involving: talent acquisition/strategic recruitment of a highly skilled workforce, full range of hiring/onboarding actions; hiring and retention incentives; time and attendance processing; workforce training and leadership development; performance management and awards; incentive awards; conduct and discipline; employee assistance program; sign language interpreters 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 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-

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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.

Small Business Programs

- Ensures compliance with the Small Business Act, Federal Regulations, DoD Regulations, and Policy in the Small Business Programs.
- Advises the Director and leadership about the Small Business Programs.
- Assists in Acquisition Planning to maximize prime and subcontracting opportunities for small businesses; prime small business contracting goals: Small Business 18%; Small Disadvantaged Business 5%; Service-Disabled Veteran-Owned Small Business 3%; Women-Owned Small Business 5%; Historically Underutilized Business Zone 3%.
- Provides Small Business Programs Training for the Acquisition Workforce.

Legal Advice and Support

The General Counsel provides annual reviews of contract actions for the 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 and training of personnel; legal support to the Agency Freedom of Information Act and Privacy Act; 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.

Equal Employment Opportunity Support

Provides Equal Employment Opportunity (EEO) services for the DTRA Director, senior leadership, managers and employees on policies and procedures for discrimination complaint prevention, process and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; and Agency compliance with the standards of the Equal Employment Opportunity Commission's Management Directive 715 reporting requirements.

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.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

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 management and administrative services for the DTRA Director and senior leadership; integrates staff actions in support of mission objectives and planning guidance; provides protocol support, conference oversight, international agreement, and support agreement management; coordinates Agency responses to congressional inquiries; supports development of legislative affairs briefings, hearing testimonies, congressional reporting requirements, and appeals to Members of Congress and their staffs, congressional committees and professional staff members; conducts compliance oversight through assists, audits, inspections, and investigations; conducts inquiries that identify organizational risks and internal control deficiencies, which inform leadership of matters impacting mission execution.

At the end of FY 2020:

- Processed 533 taskings, 157 issuances, and 430 correspondence actions;
- Responded to 43 congressional queries;
- Managed the development and implementation of 150 Support Agreements;
- Processed 123 complaints or assistance requests to include 14 DoD Hotline referrals;
- Conducted 3 investigations and one Questionable Intelligence Activity inquiries;
- Responded to 12 Government Accounting Office and 10 DoD Inspector General external audit request;
- Accepted 6 new EEO formal complaints and continued to process a total of 34 carry over complaints;
- Conducted 3 EEO investigations and 5 mediations.

D. Enduring Requirements

Enable Counter WMD and Emerging Threat Understanding and Operations

Capabilities to enable counter WMD and emerging threat understanding and operations prepare Combatant Commands for operational and tactical competition with China, Russia, Iran, DPRK and their supporting proxies in order to sustain American influence, maintain a favorable balance of power, and endure decisive victory in conflict. DTRA's counter WMD and emerging threat activities rigorously prioritize enabling the Combatant Commands with methodologies, analyses, and options for competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Enabling Counter WMD and Emerging Threat Understanding and Operations Products/capabilities include:

- Responses to Combatant Command and Task Force requests for operational threat assessments and operational leads to understand and enable kinetic and non-kinetic actions against WMD, emerging, and NDS-priority threats.
- Operational techniques and sensitive activity concepts to enable Task Forces to identify, exploit, and disrupt competing nation state, proxy, and enemy WMD and emerging threat vulnerabilities above and below the level of armed conflict.
- Mission information, applications, and methodologies to inform operational planning against WMD and emerging threats.
- Subject matter expertise for chemical, biological, and nuclear technical issues to enable threat-informed capability development and DTRA's operational missions such as nonproliferation and arms control.

The table below captures the number of assessment support requests anticipated through FY 2022:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
WMD/Emergent Threat	282	282	285
China	25	25	30
Russia	20	20	25
Iran	19	20	20
DPRK	12	12	12
VEO	391	391	200
Total	749	750	572

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	714	767	782	53	15
Officer	449	484	494	35	10
Enlisted	265	283	288	18	5
Reserve Drill Strength (E/S) (Total)	97	97	97	0	0
Officer	73	73	73	0	0
Enlisted	24	24	24	0	0
Civilian End Strength (Total)	1,346	1,342	1,354	-4	12
U.S. Direct Hire	1,244	1,204	1,216	-40	12
Total Direct Hire	1,244	1,204	1,216	-40	12
Reimbursable Civilians	102	138	138	36	0
Active Military Average Strength (A/S) (Total)	714	658	714	-56	56
Officer	449	409	449	-40	40
Enlisted	265	249	265	-16	16
Reserve Drill Strength (A/S) (Total)	97	68	97	-29	29
Officer	73	51	73	-22	22
Enlisted	24	17	24	-7	7
Civilian FTEs (Total)	1,307	1,302	1,322	-5	20
U.S. Direct Hire	1,208	1,171	1,191	-37	20
Total Direct Hire	1,208	1,171	1,191	-37	20
Reimbursable Civilians	99	131	131	32	0
Average Annual Civilian Salary (\$ in thousands)	171.2	176.3	182.2	5.1	5.9

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

V. Personnel Summary: (Cont.)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Contractor FTEs (Total)	474	545	543	71	-2

Personnel Summary Explanations:

The increase of +20 FTE from FY 2021 to FY 2022 is associated with a +12 FTE to balance the government to contractor workforce supporting the Joint Mission Assurance Assessment Program and +8 FTE to adequately address the civilian direct hire efficiency.

The increase of +15 military end strength from FY 2021 to FY 2022 is being restored from a previous Department reduction.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	205,560	3,166	-3,905	204,821	4,649	6,102	215,572
107 VOLUNTARY SEP INCENTIVES	100	2	-102	0	0	0	0
121 PCS BENEFITS	1,171	18	439	1,628	37	-274	1,391
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	206,831	3,186	-3,568	206,449	4,686	5,828	216,963
308 TRAVEL OF PERSONS	7,628	153	11,190	18,971	360	-11,634	7,697
0399 TOTAL TRAVEL	7,628	153	11,190	18,971	360	-11,634	7,697
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	3,733	1,002	-274	4,461	463	-700	4,224
0699 TOTAL OTHER FUND PURCHASES	3,733	1,002	-274	4,461	463	-700	4,224
702 AMC SAAM (FUND)	1,553	-81	2,707	4,179	-38	38	4,179
771 COMMERCIAL TRANSPORT	1,584	32	-183	1,433	27	621	2,081
0799 TOTAL TRANSPORTATION	3,137	-49	2,524	5,612	-11	659	6,260
912 RENTAL PAYMENTS TO GSA (SLUC)	118	2	20	140	3	-18	125
913 PURCHASED UTILITIES (NON-FUND)	0	0	118	118	2		120
914 PURCHASED COMMUNICATIONS (NON-FUND)	5,775	116	-112	5,779	110	-1	5,888
915 RENTS (NON-GSA)	23	0	-23	0	0	0	0
917 POSTAL SERVICES (U.S.P.S)	2	0	59	61	1	-52	10
920 SUPPLIES & MATERIALS (NON-FUND)	3,023	60	-266	2,817	54	-208	2,663
921 PRINTING & REPRODUCTION	171	3	427	601	11	-6	606
922 EQUIPMENT MAINTENANCE BY CONTRACT	744	15	1,438	2,197	42	-46	2,193
923 FACILITIES SUST, REST, & MOD BY CONTRACT	6,068	121	-1,816	4,373	83	-228	4,228
924 PHARMACEUTICAL DRUGS	39	2	-24	17	1	0	18
925 EQUIPMENT PURCHASES (NON-FUND)	41,345	827	-18,961	23,211	441	-740	22,912
932 MGT PROF SUPPORT SVCS	19,016	380	3,234	22,630	430	-206	22,854
933 STUDIES, ANALYSIS & EVAL	17,279	346	-2,096	15,529	295	1,678	17,502
934 ENGINEERING & TECH SVCS	108,504	2,170	-15,060	95,614	1,817	1,166	98,597

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	
		Price Growth	Program Growth		Price Growth	Program Growth		
937	LOCALLY PURCHASED FUEL (NON-FUND)	284	6	722	1,012	19	-560	471
960	OTHER COSTS (INTEREST AND DIVIDENDS)	39	1	0	40	1	0	41
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	7	0	9	16	0	1	17
986	MEDICAL CARE CONTRACTS	734	29	48	811	32	160	1,003
987	OTHER INTRA-GOVT PURCH	396,477	7,930	-35,828	368,579	7,003	-9,983	365,599
989	OTHER SERVICES	15,012	300	25,525	40,837	776	-1,915	39,698
990	IT CONTRACT SUPPORT SERVICES	43,684	874	20,953	65,511	1,245	-696	66,060
0999	TOTAL OTHER PURCHASES	658,344	13,182	-21,632	649,893	12,366	-11,654	650,605
9999	GRAND TOTAL	879,673	17,474	-11,760	885,386	17,864	-17,501	885,749

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

1) DTRA's budget continues to reflect Defense Wide Review 1.0 reductions previously implemented across the Future Years Defense Program (FYDP)

2) The increase to OP32 line 771 - Commercial Transport, represents is due to an administrative adjustment to realign costs associated with Permanent Change of Station to the appropriate expenditure type in which costs will execute.