

Fiscal Year 2023 Budget Estimates

Defense Threat Reduction Agency



April 2022

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DTRA	819,386	23,366	32,997	875,749	23,982	42,032	941,763

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

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

Our nation and the Department of Defense (DoD) face an increasingly complex security environment with growing and evolving threats. This environment includes diverse, dynamic, and growing Weapons of Mass Destruction (WMD) risks. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations with greater sophistication. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable the DoD, the United States Government, and international partners to counter and deter WMD and emerging threats.

Part of DTRA's unique value stems from its dual roles as a Defense Agency and a Combat Support Agency. In our Defense Agency role, we respond to requirements from the services as well as from the DoD offices, including the undersecretaries of Defense for Acquisition and Sustainment, Policy, and Research, and Engineering. These lines of authority confer strategic roles in countering WMD through nuclear mission assurance, treaty verification, and building partnership capacity, among many key programs. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to address the most consequential risks posed by existing and emerging WMD threats. It focuses on threats posed by strategic competitors and rogue states while at the same time supporting the nation's nuclear deterrent. DTRA's budget request is aligned with overarching guidance from the Interim National Security Strategic Guidance, the National Defense Strategy, and Nuclear Posture Review. Finally, DTRA's budget reflects a commitment to achieve capability outcomes and deliver effects across five core functions: (1) Enable strategic deterrence, (2) Support U.S. treaty implementation and verification, (3) Partner to reduce global WMD threats, (4) Identify vulnerabilities and mitigation strategies and, (5) Develop and deliver rapid capabilities.

Furthermore, DTRA supports DoD's counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command (CCMD) campaign plans.

DTRA's Operation and Maintenance (O&M) programs will support the Nuclear Enterprise, develop common situational awareness to inform global integrated operations, strategically leverage building partnership capacity to push back on foreign influence, and implement the President's arms control vision. 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 integrated threat-based mission assurance assessments that provide risk mitigation

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strategies for Defense Critical Assets and Infrastructure; 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 FY 2023 budget request is identified in the following sub-activity groups:

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

Narrative Explanation of Changes:

The FY 2023 O&M budget request reflects an overall increase of \$66.0 million when compared to the FY 2022 current estimate. This net increase includes a price adjustment of +\$24.0 million; program increases of +\$287.3 million; and program decreases of -\$245.2 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 parity across our mission portfolio to ensure support for the highest priorities within the overall resource constraints.

	<u>\$ in thousands</u>		
	<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Estimate</u>
<u>A. Nonproliferation Activities</u>	53,296	70,404	66,600

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:

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

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

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

DTRA executes other missions requiring its unique skills, organization, and experience, including 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 2023 inspection and compliance requirements.

TREATY/AGREEMENT

Comprehensive Nuclear-Test-Ban Treaty
Vienna Document 2011
New START Treaty
International Atomic Energy Agency Integrated Safeguards
Plutonium Production Reactor Agreement
Chemical Weapons Convention
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
23 Sept 1997
29 Apr 1997
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

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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.

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 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 to provide transparency on Russian activity. 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 U.S. Government (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.

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

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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.

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: 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

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

Within the Nuclear Assessments Division, the Nuclear Arms Control Technology (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).

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<u>B. WMD Combat Support and Operations</u>	300,113	367,630	644,414

Programs within the DTRA WMD Combat Support and Operations sub-activity group provide 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 sub-activity group integrates the requirements of the national strategies, National Defense Strategy, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA places 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:

Building Partner Capacity

The Building Partner Capacity program supports the overall CWMD mission by engaging with foreign partners, both military and civilian, globally to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related

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dual use/precursor materials. This strategic program includes funding for multilateral proliferation security engagements, CBRN/CWMD gap assessments, mission costs, equipment and congressionally mandated security cooperation engagements approved under NDAA section 333 Security Cooperation specific to CWMD. The program leverages the U.S. Interagency, National Guard and Service partners to improve partner training, equipment, doctrine and interoperability. Engagements are prioritized according to the CWMD priorities outlined in the National Defense Strategy, DoD Security Cooperation Guidance, and Geographic Combatant Command's (GCC) Theater Campaign Plans, known proliferation threats and vulnerabilities, and capability gaps of international partners.

* In FY 2021, and FY 2022, Building Partner Capacity is funded in the following programs: International Counterproliferation, CBRN Military Advisory Team, and CWMD Security Cooperation Engagements. These programs are consolidated under Building Partner Capacity beginning in FY 2023.

Mission Assurance

DTRA serves as a Mission Assurance Center of Excellence by performing assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- **Survivability Assessments:** Provide a balanced look at the mission survivability of key DoD facilities and provide specific recommendations with supporting rationale to leadership. These assessments identify vulnerabilities within the United States and Allied critical mission systems. The assessment team provides continuing support to infrastructure leadership to enable them to carry out a long-term investment strategy for risk management.
- **Mission Assurance Assessments:** Identify vulnerabilities affecting defense critical assets, task critical assets, and critical infrastructure that support defense critical missions. The assessment team works with the installation and mission personnel to identify risks that may lead to mission loss or degradation, and provides recommendations for risk reduction based on DoD Mission Assurance Assessment Benchmarks.
- **Red Team Assessments:** Replicates adversarial capabilities in order to assess vulnerabilities for both DoD and non-DoD government agencies. The purpose is to identify exploitable conditions that could cause serious or grave damage to the interest of the United States, Allies, and partners.

All assessments provide recommendations to mitigate identified risks to critical infrastructure. This analysis is narrowed to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions) and through strategic analysis, mission impacts, trends, and provides lessons learned. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance. In partnership with the Homeland Advanced Analytic Capability (HAAC) program, DTRA's Mission Assurance program will also provide support to oversee the implementation of strategic planning and guidance and program management for HAAC activities. Those activities include mission analysis; commercial infrastructure network interdependency analysis; MA assessments; information enterprise design,

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implementation, and support; and defense industrial base supply chain network and related analysis. DTRA will provide broad leadership, best practices, and support to DoD Components around specific focus areas to drive solution-oriented efficiencies, collaboration, and results that benefit the entire DoD MA enterprise.

* In FY 2021 and FY 2022, Mission Assurance is funded in the following programs: Balanced Survivability Assessments, the DoD Red Team, and Joint Mission Assurance Assessment program. These programs are consolidated under Mission Assurance beginning in FY 2023.

Nimble Elder

The Nimble Elder program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats by utilizing low visibility chemical, biological, radiological, and nuclear (CBRN) search. DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise, and direct operational assistance to CCMDs' designated search forces. The TSGs bring a 24/7 Reachback capability through the DTRA Joint Operations Center with a linkage to multiple U.S. Government laboratories (providing additional subject matter expertise). Additionally, the program provides tailored Countering Weapons of Mass Destruction (CWMD) 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 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 an organization acquiring and attempting to employ 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-

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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 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 Chairman of the Joint Chiefs of Staff (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

The Joint Operations Center (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 emerging 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 support all DTRA travelers.

Cross-Cutting Research and Development

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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.

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 chemical, biological, radiological, nuclear, and high yield explosives (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.

Nuclear Survivability

The Nuclear Survivability program supports the Nuclear Test Personnel Review (NTPR), confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. The NTPR provides DoD support for the Department of Veterans

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Affairs and the Department of Justice radiogenic disease compensation programs. This program also facilitates the presentation of the Atomic Veteran Services Certificate (AVSC).

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. The program provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of U.S. military assets without a return to nuclear testing.

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

Mission Information Technology

The Mission Information Technology (IT) program provides infrastructure in support of Agency mission capabilities. The program:

- Provides and sustains a reliable, resilient and cost-effective Information Technology (IT) infrastructure in support of Agency mission capabilities.
- Provides for the global operation, management, and support of the Agency's Mission IT computing hardware, software, services, and other capabilities on which Agency mission capabilities depend.
- Ensures access to Mission IT systems and services to DTRA's extended user community that includes the Services, CCMDs, Federal Agencies, Allies and Coalition Partners.

Plans and Synchronization (formerly Readiness & Exercises)

The Plans and Exercises program provides National Defense Strategy (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, doctrine, and exercise support to the geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components;
- Supports CWMD campaign and contingency planning, and maintains deployable CWMD planning teams to support GCC CWMD contingency 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 and sequences cross-governmental and globally integrated solutions to NDS-related problem sets;

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- Develops and maintains DTRA's Joint Mission Essential Task List (JMETL), DTRA's annual Joint Training Plan (JTP), and Joint Lessons Learned Program (JLLP);
- Conducts the accredited DoD Joint CWMD Planning Course (JCPC).

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.

Enable Global Integrated Operations

The program supports Joint Staff validated requests and Combatant Command requirements for DTRA support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites. This program provides capability to monitor and participate in real-world counter-WMD missions; CBRNE decision support capability for CBRNE planning, operations, and post-event analysis; operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed U.S. and coalition forces; data applications that identify adversary activity to build, buy, or employ WMD; asymmetric techniques to disrupt WMD proliferation and WMD delivery systems; analysis and operational research to protect critical counter-WMD technologies and supply chains; concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; and, data analysis of threats to U.S. bases with nuclear assets. These activities work by, with, and through a robust constellation of allies and partners - undergirded through deliberate information sharing and subject matter exchanges with Other Government Agencies and Five Eyes partner s 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.

WMD and Emerging Threat Analysis

DTRA enables the Joint Force and Combatant Commands with threat analysis to enable competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments. In support of 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. As the foundational element to CWMD operations, DTRA analysis enables threat-informed capability innovation and prepares commanders to make campaign decisions to counter WMD and emerging threats in their operational environment using DTRA's highly-specialized technical understanding of adversaries' capabilities and available USG countermeasures to protect the force. This national level capability enables Joint Force operations to deny and disrupt actors building, buying, or moving WMD parts and delivery systems. This is accomplished by leveraging interagency relationships and providing operational units the technical understanding and interagency relationships needed to exploit vulnerabilities in global WMD proliferation and facilitation pathways. In support of coordinating authority objectives, DTRA's analytical capabilities facilitate integrated operations against great powers and their proxies'

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I. Description of Operations Financed: (Cont.)

WMD and emerging threat programs, enabling DoD to offset competitors and counter the pacing threats above and below the level of armed conflict. These activities are included in the Military Intelligence Program beginning in FY 2023.

	<u>\$ in thousands</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>C. Core Mission Sustainment</u>	224,500	211,398	230,749

The DTRA Core Mission Sustainment sub-activity group enables Agency execution against national priorities. DTRA's Core Mission Sustainment represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning four direct appropriations within a \$2.0 billion 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, and Alexandria, Virginia 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; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily in Germany and Kirtland Air Force Base (facilities constructed in the early 1900s and 1960s respectively), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements; and
- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit subsidies benefit.

Financial Management

- Provides financial management of the Agency's \$2.0 billion direct resource portfolio, including: support of the DoD-wide consolidated financial statement audit starting in FY 2023, 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, decision-making support; and

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I. Description of Operations Financed: (Cont.)

- 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; 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 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

- Environmental, Safety, and Occupational Health (ESOH) develops policies, processes, and procedures to sustain a safe and healthful work environment;
- Provides support to sustain regulatory compliance;
- Mitigates 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 and other acquisition actions;
- 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;
- Manages the Agency radiological licenses and sources for critical CWMD exercises and operations;
- Supports mission readiness through travel health screenings/immunizations/examinations and consults on the agency Federal Employees' Compensation Act interests;
- Manages Agency-wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and

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I. Description of Operations Financed: (Cont.)

- Conducts occupational health travel screening for Agency personnel in support of deployments, contingency operations, and advisory missions.

Contracts and Acquisition Management

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other agreements; and
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Agency Initiatives.

Legal Advice and Support

- Ensures compliance with relevant legal authorities and minimal disruption due to non-compliance issues;
- 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 fiscal law advice for the Cooperative Threat Reduction Program, the nuclear enterprise, research and development activities, treaty programs, and all other DTRA programs;
- Provides attorney support for all nuclear weapons incident response training and exercises, and all other operational exercises in which the Agency participates;
- 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 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)

DTRA's security activities conduct security and counterintelligence for all DTRA sites and geographically separated units to defend critical CWMD and emerging threat missions, people, facilities, critical technologies, and information.

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I. Description of Operations Financed: (Cont.)

- 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
- 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.

- Enhances mission accomplishment and readiness by establishing policies, guidelines, and standards IAW The Equal Employment Opportunity Commission and DoD guidance to ensure an equal opportunity in employment within DTRA;
- Creates a diverse and inclusive work environment free from discrimination and harassment;
- Encourages early resolution of workplace disputes and the use of Alternative Dispute Resolution;
- Fosters effective human relations and creates a better workplace by increasing employee engagement, leadership commitment, and equity in the workplace.

	<u>\$ in thousands</u>		
	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
<u>D. Enable Counter WMD and Emerging Threat Understanding and Operations</u>	\$241,477	\$226,317	\$0

Transferred to the base budget in FY 2022; \$0 requested in FY 2023.

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Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:
Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
1. Nonproliferation Activities	\$53,296	\$70,404	\$0	0.00%	\$70,404	\$70,404	\$66,600
2. Weapons of Mass Destruction Combat Support and Operations	\$300,113	\$367,630	\$0	0.00%	\$367,630	\$367,630	\$644,414
3. Core Mission Sustainment	\$224,500	\$211,398	\$0	0.00%	\$211,398	\$211,398	\$230,749
4. Enable Counter WMD and Emerging Threat Understanding and Operations	<u>\$241,477</u>	<u>\$236,317</u>	<u>\$-10,000</u>	<u>-4.23%</u>	<u>\$226,317</u>	<u>\$226,317</u>	<u>\$0</u>
Total	\$819,386	\$885,749	\$-10,000	-1.13%	\$875,749	\$875,749	\$941,763

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

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$885,749	\$875,749
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	875,749	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	875,749	
Supplemental	0	
Reprogrammings	0	
Price Changes		23,982
Functional Transfers		5,271
Program Changes		36,761
CURRENT ESTIMATE	875,749	941,763
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$875,749	\$941,763

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

FY 2022 President's Budget Request (Amended, if applicable)	\$885,749
1. Congressional Adjustments	\$-10,000
a) Distributed Adjustments	\$-10,000
1) Program decrease unaccounted for	\$-10,000
(FY 2022 Baseline: \$226,317 thousand)	
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$875,749
2. Supplemental Appropriations	\$0
a) Supplemental Funding	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Baseline Funding	\$875,749

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$875,749
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$875,749
6. Price Change	\$23,982
7. Functional Transfers	\$5,271
a) Transfers In	\$5,271
1) WMD Combat Support and Operations - National Assessment Group	\$5,271
As directed by the Deputy Secretary of Defense, functional responsibility for the National Assessment Group (NAG) transferred from the Office of the Under Secretary of Defense, Acquisition and Sustainment (OUSD(A&S)) to the Defense Threat Reduction Agency (DTRA). Funds allow for the continuation of NAG program activities under DTRA and resources for civilian salaries, benefits, and performance awards for 24 FTEs (3,607 thousand). This program was previously funded under the (OUSD (A&S)), Directorate of Special Programs (DSP). Funds transferred to DTRA O&M (\$5,271 thousand) and RDT&E (+\$6,505 thousand). (FY 2022 Baseline: \$0 thousand; +24 FTEs)	
b) Transfers Out.....	\$0
8. Program Increases.....	\$282,017

DTRA

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

a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$282,017

1) Civilian Personnel - AUDIT/HAAC/NAG..... \$1,796
The Defense Threat Reduction Agency (DTRA) has a net increase of 6 full time equivalent (FTEs) between FY 2022 and FY 2023.

- 4 FTE (+\$721 thousand) increase will provide resources to hire civilian personnel to facilitate, manage and respond in a timely manner, in support of a Department directed Agency standalone Audit; and
- 2 FTEs (+\$361 thousand) increase due to increased support for the Homeland Advanced Analytic Capability (HAAC) program as a collaborative effort between the Naval System Warfare Center Dahlgren Division (NSWCDD) Cyber Analysis and Mission Assurance Branch (NSWCDD A-42) and SAF/CDM's Intelligence Systems Support Office (SAF/CDM-ISSO).
- (+714 thousand) increase provides resources for civilian pay raise and benefits for 24 FTEs for the NAG functional transfer (see previous page for functional transfer). An initial estimate of \$3,607 thousand did not account for fully burdened rates or the FY 2023 pay raise, bringing the current estimate to 4,321 thousand.

(FY 2022 Baseline: \$215,572 thousand; 1,191 FTEs; +6 FTEs)

2) Core Mission Sustainment - Facilities, Engineering, and Logistics..... \$6,864
This funding increase provides furniture for the new DTRA facility in Albuquerque, NM and ongoing and annual infrastructure repairs and upgrades to aging government-owned facilities at separate geographical locations. This increase provides needed repairs for "health and safety" improvements, including mechanical, plumbing, and electrical improvements for aging facilities.
(FY 2022 Baseline: \$40,978 thousand)

3) Core Mission Sustainment - Financial Management..... \$3,985
Funding increase to perform a standalone financial statement audit in support of the DoD wide consolidated financial statement audit starting FY 2023. Annually, the Department has a statutory requirement to audit its financial statements based on the CFO Act of 1990 and the Government Management and Reform Act of

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

1994. This funding will allow the DTRA to hire Independent Public Accountants (IPAs) to demonstrate the Department's progress towards achieving additional unmodified opinions.

(FY 2022 Baseline: \$16,967 thousand)

4) Core Mission Sustainment - Human Resources \$1,880

The funding increase to Human Resources provides (+1,034 thousand) for Permanent Change of Station benefits and commercial transport for 1) Outside Continental United States (OCONUS) positions and 2) Continental United States (CONUS) positions relocating from the Pueblo weapons destruction facility; and (+846 thousand) for workforce development to aid in obtaining and retaining the correct skills, and talent for the workforce. DTRA is investing in training and education, to create new opportunities for advancement that drive promotion and retention in the total workforce. (This aligns with the Secretary of Defense priority "Grow our Talent")

(FY 2022 Baseline: \$8,474 thousand)

5) Core Mission Sustainment - Other Essential Services \$2,000

This funding increase provides a forum for DTRA to conduct strategic Track 1.5 and Track 2 dialogues with foreign parties, which directly contributes to improving future battlespace analysis, Departmental posture with respect to global or regional Weapons of Mass Destruction (WMD) threats, and DoD's ability to Counter emerging WMD risks in concert with international partners. These dialogues strengthen the United States' ability to address complex National Security by allowing the Department to address threats (e.g., discuss biosecurity with potential partners) and engage on topics that cannot currently be addressed in bilateral relationships (e.g., discussing nuclear issues with potential adversaries) before they are elevated to the Track 1 level. Traditionally, this capability has been funded via RDT&E. The increase in O&M funding represents the realignment of resources required to establish a more routine, sustainable, deliberate series of dialogues within our strategic trends portfolio.

(FY 2022 Baseline: \$2,732 thousand)

6) Nonproliferation Activities - Operational Treaty Mission Support \$983

This funding increase 1) provides for inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty and a slight increase for mission support; and 2) provides follow-on mission support contract services at the Pueblo and Blue Grass facilities for the treaty compliance mission in support of the Organization for the Prohibition of Chemical Weapons (OPCW) inspectors including: escort, lodging, transportation, and oversight.

(FY 2022 Baseline: \$13,111 thousand)

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

7) WMD Combat Support and Operation - Mission IT..... \$10,978

This funding increase supports the requirements for IT Infrastructure maintenance, upgrades and services for DTRA Component Enterprise Data Centers (CEDCs), enabling DTRA to maintain the geographically redundant failover capabilities it fields for the Nation's Nuclear Weapons Data (NWD), the critical systems that process it, and related capabilities that require co-hosting. Additionally, provides 24x7 access to Mission IT networks, systems and services primarily at secret and above levels for 4,800+ users worldwide to include the Services, CCMDs, Federal Agencies, Allies and Coalition Partners.

(FY 2022 Baseline: \$17,570 thousand)

8) WMD Combat Support and Operations - WMD and Emerging Threat Analysis..... \$107,541

This funding increase is in response to changes in joint staff validated requests and in Combatant Command requirements for threat analysis support. The total increase of \$107,541 thousand includes a realignment of \$99,941 thousand from Enable Counter WMD and Emerging Threat Understanding and Operations to WMD Combat Support and Operations - WMD and Emerging Threat Analysis. (see program decrease statement-5)

(FY 2022 Baseline: \$0 thousand)

9) WMD Combat Support and Operations - Building Partner Capacity \$6,615

This funding increase reflects a realignment from Nonproliferation Activities to WMD Combat Support and Operations for the Building Partner Capacity program. Activities support the Counter Weapons of Mass Destruction (CWMD) global mission to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related dual use/precursor materials.(see program decrease statement - 3)

(FY 2022 Baseline: \$10,617 thousand)

10) WMD Combat Support and Operations - Enable Globally Integrated Operations..... \$90,494

This funding increase reflects 1) a realignment of \$2,054 thousand from other Essential Services resulting from efficiencies gained (see program decrease statement - 2), and 2) a realignment of \$88,440 thousand from Enable Counter WMD and Emerging Threat Understanding and Operations in response to changes in Joint Staff validated requests and to Combatant Command requirements for DTRA support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites.

(see program decrease statement - 5)

(FY 2022 Baseline: \$70,219 thousand)

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

11) WMD Combat Support and Operations - Mission Assurance \$24,519

This increase expands DTRA's vulnerability assessment capacity and capability to identify vulnerabilities in critical systems, networks, and architecture that could be exploited below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This is done through ensuring specialized subject matter expertise and systems are available to provide recommendations to mitigate identified risks to critical infrastructure and intelligent adversaries through a combination of integrated methodologies: adversarial emulation (Red), and risk-based vulnerability assessments (Blue). The total increase of \$24,519 thousand includes a realignment of \$14,150 thousand from Enable Counter WMD and Emerging Threat Understanding and Operations to WMD Combat Support and Operations – Mission Assurance. (see program decrease statement – 5)

(FY 2022 Baseline: \$24,207 thousand)

12) WMD Combat Support and Operations - Mission Assurance HAAC \$4,934

This funding increase is due to increased support for the Homeland Advanced Analytic Capability (HAAC) program. DTRA will establish an integrated, comprehensive approach to deliver operational support to the DoD mission assurance enterprise. DTRA will manage the programming and budgeting for HAAC program activities, including funds necessary for infrastructure, administration, staffing, and operations.

(FY 2022 Baseline: \$0 thousand)

13) WMD Combat Support and Operations - Nuclear Surety \$511

This funding increase reflects a realignment from Enable Counter WMD and Emerging Threat Understanding and Operations to WMD Combat Support and Operations – Nuclear Surety Program to provide expertise for safety, security, and use control supporting the sustainment of and modernization of the U.S. nuclear stockpile. (see program decrease statement - 5)

(FY 2022 Baseline: \$9,367 thousand)

14) WMD Combat Support and Operations - Other WMD Test, Integration, and Training Support \$4,000

The funding increase provides resources for planned modernization and renovations for the Defense Nuclear Weapons School (DNWS). Plans include an upgrade to auditorium seating, combining current office spaces and equipment storage rooms for classroom use, new conference room(s), a virtual classroom, and needed overhaul of the HVAC system. The DNWS is the DoD proponent tasked with conducting radiological and nuclear response training for the DoD.

(FY 2022 Baseline: \$15,826 thousand)

15) WMD Combat Support and Operations - Other WMD, Combat Support Activities \$2,388

This funding increase will procure requirements specialists, opportunity analysis synthesists, traditional planner expertise on countering WMD and emerging threats, and nuclear operations expertise.

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

(FY 2022 Baseline: \$24,440 thousand)

16) WMD Combat Support and Operations - Stockpile Logistics \$12,529

This funding increase will support the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system due to hostile activities that identified additional layers of protection were needed to prevent cyber-attacks from gaining access to development and operational networks containing highly classified information. This increase provides the capability to detect and defend against intrusion, to host applications, and funds an increased number of contractor FTEs to manage, analyze, and react to any inappropriate activities. These resources will establish and strengthen the system's ability to provide continuous operations under all conditions, provide for continuous data replication without manual intervention, and provide for automatic transfer of primary functions between server sites in case of service interruption due to unforeseen infrastructure failures/interruptions. This will also include an additional site server location established in Europe to provide service in case of power/connectivity interruptions between them and the CONUS servers.

(FY 2022 Baseline: \$12,111 thousand)

9. Program Decreases\$-245,256

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases\$0

c) Program Decreases in FY 2023 \$-245,256

1) Civilian Personnel Compensation - One Less Day \$-826

This funding decrease reflects one less day of compensation for civilian employees. (Number of compensable days in FY 2022 - 261 days, FY 2023 - 260 Days)

(FY 2022 Baseline: \$215,572 thousand; 1,191 FTEs)

2) Core Mission Sustainment - Other Essential Services and Security \$-2,054

This funding decrease is a result of efficiencies gained from the following programs: 1) Other Essential Services \$1,560 thousand; and 2) Security \$494 thousand. (see program increase statement – 10)

(FY 2022 Baseline: \$2,732 thousand Other Essential Services; \$14,206 thousand Security)

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

3) Nonproliferation Activities - International Counterproliferation \$-6,615

This funding decrease reflects a realignment from Nonproliferation Activities to WMD Combat Support and Operations for the Building Partner Capacity program. Activities support the CWMD global mission to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related dual use/precursor materials. (see program increase statement – 9)

(FY 2022 Baseline: \$6,479 thousand)

4) Nonproliferation Activities - Open Skies Missions \$-1,331

This funding decrease is due to the cancellation of the Open Skies program.

(FY 2022 Baseline: \$1,334 thousand)

5) Overseas Operations costs accounted for in the base budget \$-231,070

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

The funding decrease reflects a reduction to Enable Counter WMD and Emerging Threat Understanding and Operation costs formerly enabling general purpose and special operations forces in overseas contingencies such as Operation Inherent Resolve (OIR), Operations for Counter Terrorism/Other Forces (CTOF), and Operation Enduring Freedom - Horn of Africa (OEF-HOA).

The total decrease of \$231,070 thousand includes a program decrease of \$16,938 thousand and a realignment of \$214,132 thousand from Enable Counter WMD and Emerging Threat Understanding and Operation to the following programs:

- WMD Combat Support and Operations - WMD and Emerging Threat Analysis (\$99,941 thousand),
- WMD Combat Support and Operations - Enable Globally Integrated Operations (\$88,440 thousand),
- WMD Combat Support and Operations - Mission Assurance (\$14,150 thousand),
- DTRA Cyber Activities - Mission Assurance (\$9,090 thousand),
- WMD Combat Support and Operations - Nuclear Surety (\$511 thousand),
- Procurement Appropriation - Two Cyber Assessment systems (\$2,000 thousand)

(FY 2022 Baseline: \$226,317 thousand)

6) WMD Combat Support Operations - Cross Cutting Research and Development \$-3,360

This funding decrease realigns funds from DTRA to the Department's High Performance Computing Modernization Program (HPCMP) to retain super computer assets used for critical acquisition program

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

development and Science & Technology (S&T) research for their entire useful life, increase HPCMP capacity by 75 percent, and more efficiently use Department resources.

(FY 2022 Baseline: \$24,841 thousand)

FY 2023 Budget Request.....\$941,763

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IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

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

Type of Mission	<u>Number of Missions</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
New Start Treaty			
Inspection Activity	0	19	18
Escort Activity	0	18	18
Mock Missions	10	4	4
Exhibitions	0	1	1
Plutonium Production Reactor Agreement			
Inspection Activity	0	3	3
Escort Activity	0	1	1
Mock Missions	0	0	1
Joint Implementation & Compliance Commission Discussions	0	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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Conventional Weapons			
Inspection Activity	0	36	37

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Escort Activity	0	25	29
Mock Missions	8	5	5

The FY 2023 projected workload accounts for the Vienna Document 2011 inspections and escorts; Dayton Peace Accord activities that the DTRA is required to conduct; Conventional Armed Forces in Europe Treaty missions; 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 2023 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 by prudently budgeting for some 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.

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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Treaty Notifications	1,632	2,375	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 utilizing the ACES Inspection Planning Module (IPM) capabilities.

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 are uploaded into ACES to meet conventional and strategic treaty/agreement

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IV. Performance Criteria and Evaluation Summary:

requirements and provide a historical reference source. ACES also provides for the generation of official treaty inspector lists for the Conventional Armed Forces in Europe, and New START treaties.

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>FY 2021</u>	<u>Number of Missions</u>	
		<u>FY 2022</u>	<u>FY 2023</u>
Chemical Weapons Convention (CWC)			
Escort Activity	26	43	43
Mock Missions	11	10	10

The United States has destroyed over 97 percent of its originally declared chemical weapons (CW) stockpile. The destruction of the remaining stockpile at Pueblo, Colorado, and Blue Grass, Kentucky, is projected to be complete by FY 2023. DTRA will conduct on-site escort of Organization for the Prohibition of Chemical Weapons (OPCW) inspection teams and inspector rotations for both Pueblo (FY 2015-2023) and Blue Grass (FY 2019-2023) to accomplish treaty verification of the destruction of the CW stockpile. DTRA's other CWC escort activity workload includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 Facilities, and at least one recovered CW Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

<u>Type of Mission</u>	<u>FY 2021</u>	<u>Number of Missions</u>	
		<u>FY 2022</u>	<u>*FY 2023</u>
International Counterproliferation Events	8	33	

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

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

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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.

*In FY 2023 the International Counterproliferation program is realigned to the Building Partner Capacity program.

Technical Equipment Inspections

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Technical Equipment Inspections	26	103	106

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 2023, DTRA projects 106 equipment inspections. While the Open Skies inspections ceased in 2021, Chemical Weapons Convention (CWC) missions increase due to receiving inspection teams at the CWC site (Blue Grass Chemical Agent-Destruction Pilot Plant). 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Arms Control Treaty Training Events	15	27	24

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IV. Performance Criteria and Evaluation Summary:

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>FY 2021</u>	<u>Number of Missions</u> <u>FY 2022</u>	<u>FY 2023</u>
Language Training Events	36	36	36
Recruitment Events	6	18	18

DTRA will support local area and overseas 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
International Monitoring System			
Seismic and Infrasound Stations	98%	98%	98%
Radionuclide Stations	95%	95%	95%

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The Nuclear Arms Control Technology (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 271 globally arrayed certified deployed CTBT monitoring stations and radionuclide laboratories, enhancing the United States' capability to detect proliferation of WMD. Access to this additional data increases U.S. confidence in locating, characterizing, and attributing nuclear explosions by gaining more measurements from locations closer to the source of the explosion.

B. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
Balanced Survivability Assessments	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.

*In FY 2023 the Balance Survivability Assessments program is realigned to the Mission Assurance program.

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IV. Performance Criteria and Evaluation Summary:

DoD Red Team

	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
Number of Customers	11	10	
Number of Analytical Assessments	53	48	
Number of Field Assessments	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.

*In FY 2023 the DoD Red Team program is realigned to the Mission Assurance program.

Joint Mission Assurance Assessment Program (JMAAP)

<u>Assessments</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
USEUCOM	4	2	
USNORTHCOM	26	26	
USINDOPACOM	2	2	
USCENTCOM	4	4	
USSOUTHCOM	2	2	
USTRANSCOM	0	0	

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<u>Assessments</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
USSTRATCOM	0	0	
USAFRICOM	2	2	
Total Assessments Conducted	<u>40</u>	<u>38</u>	
 Pre-Site Surveys	 <u>40</u>	 <u>38</u>	
 Other Activities			
Combatant Command Anti-Terrorism Program Reviews	4	4	
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8	8	
Total Other Activities	<u>12</u>	<u>12</u>	
 Total Assessments, Pre-Site Surveys and Other Activities	 <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.

*In FY 2023 the JMAA program is realigned to the Mission Assurance program.

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
USEUCOM	7	12	12
USINDOPACOM	2	10	10
USCENTCOM	1	9	9
USAFRICOM	3	7	7
USSOUTHCOM	1	7	7
CONUS	15	9	9
Total Events	<u>29</u>	<u>54</u>	<u>54</u>

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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/radiological/nuclear (CBRN) training that normally spans one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD (CWMD) 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Number of Key Nuclear Reports Staffed	13	12	16
Number of Nuclear Stockpile Reports Staffed	30	22	25
Number of Unsatisfactory Reports Processed	534	600	543
Number of Technical Publication Changes Processed	107	76	75
Number of Weapon Status Reports Processed	2,242	1,571	2,000
Number of Weapon Record Changes Processed	1,326	1,326	1,146

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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Reports and Security Environments Assessed	39	36	33
Safety Activities and Assessments	39	12	15
Use Control Activities/Assessments	6	6	6
Nuclear Explosive Ordnance Disposal Activities	3	2	2
Nuclear Security Reports, Studies and Assessments	4	4	4
Force-on-Force Program Exercises	2	1	1

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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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
In-Resident						
New Mexico	1,212	1,247	1,212	35,303	36,703	35,303
Virginia	194	198	194	143	303	143
Mobile Training Team	786	807	786	10,444	11,284	10,444
Nuclear Weapons Instructional Museum (NWIM)	1,459	1,637	1,459	8	136	8
Partnership, Training & Education (PTEP)	731	994	731	1,824	1,904	1,824
Distance Learning (LCMS)	1,470	1,733	1,470	N/A	N/A	N/A
Distance Learning (Joint Knowledge Online)	<u>10,575</u>	<u>10,838</u>	<u>10,575</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Grand Total	16,427	17,454	16,427	47,722	50,330	47,722

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.

Note: Contact hours are calculated using the number of instructor hours and total students. Distance Learning (LCMS/JKO) courses do not involve instructor contact; therefore, no results generated.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Defense Nuclear Surety Inspection Oversight Assessments	7	11	13

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

Mission Assurance

	<u>FY 2023</u>
Pre-Site Surveys (Total)	<u>98</u>
Vulnerability "Blue" Assessments	60
Red Assessments	38
<u>Total Assessments</u>	<u>98</u>
Customers	<u>18</u>
Other Activities	
Technical Support Projects	8
Analytical Projects	48
Combatant Command Anti-Terrorism Program Reviews	4
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8
Total Other Activities	<u>68</u>

The Mission Assurance program conducts assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes: Survivability Assessments, Mission

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Assurance Assessments, and Red Team Assessments. All assessment capabilities outlined provide recommendations to mitigate identified risks to critical infrastructure within the DoD portfolio providing DoD leadership with critical information for determining vulnerability remediation, migration, or acceptance.

Plans and Synchronization

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Joint Training Plan Exercises focused on training of assigned forces	7	8	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 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. In addition, DTRA participates in a number of CCMD-sponsored exercises where we train other assigned DTRA 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; and
- Conducts the accredited DoD Joint CWMD Planning Course (JCPC) focused on policy, doctrine, and CWMD-related plans and operations.

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;

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- 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 and objectives, and identify, develop and sequence cross-government and partner operations, activities and investments;
- Maintain close collaboration between DTRA and the CCMDs and subordinate organizations within the CCMDs;
- Provide CCMDs with dynamic/adaptive planning support to counter WMD and emerging threats;
- Participate in CCMD CWMD exercises with fully integrated planning teams;
- Provide CWMD/Emerging threat training and education to both US and Partner organizations; and
- 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).

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:

- 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 2023:

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
USEUCOM	10	16	16
USNORTHCOM	50	43	43
USINDOPACOM	30	12	15
USCENTCOM	200	74	71
USSOUTHCOM	15	4	5
USTRANSCOM	5	4	5
USSTRATCOM	20	15	15
USSOCOM	50	48	30
USAFRICOM	10	11	11
Intelligence Community	10	24	20
National Guard	153	153	153
Department of Homeland Security	57	26	37
Joint Staff	20	12	8
Air Force	100	120	120
Navy	151	240	250
Marine Corps	89	40	30
Army	42	115	120
Others	200	425	425
Total	1,212	1,382	1,374

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

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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
# RFIs	1,016	1,350	1,250
On-Time/Early Response	1,016	1,350	1,250

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IV. Performance Criteria and Evaluation Summary:

Late Response	0	0	0
Timeliness Target – 95%	965	1,283	1,188

Nuclear Exercises

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Nuclear Weapons Accident/Incident Exercises	27	31	30

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 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
CMAT Activities			
Mobile Training Teams	0	6	
Command Post Exercises	2	21	
Table Top Exercises	0	2	
Domestic Emergency Support Team Training Flights	0	12	
National Special Security Events	2	3	
Contingency Operations	0	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.

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IV. Performance Criteria and Evaluation Summary:

*In FY 2023 the CMAT program is realigned to the Building Partner Capacity program.

CWMD Security Cooperation Engagements Program

	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
CWMD Engagements	60	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.

*In FY 2023 the CWMD Security Cooperation Engagements program is realigned to the Building Partner Capacity program.

Building Partner Capacity

<u>Type of Mission</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
International Counterproliferation Events			40
CWMD Engagements			18

DTRA continues security cooperation operations with partners globally to enhance Geographic Combatant Commands' (GCC) and USG identified partners' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts, increase interoperability with U.S. Forces, enable partners to prevent proliferation along their land and maritime borders, enhance proliferation security, counter illicit WMD trafficking, and counter improvised WMD. DTRA executes capacity building efforts that leverage U.S. Interagency partners, National Guard and Services to strengthen partner nations' training capabilities and capacity, enhance the professionalization of forces and provide equipment compatible for increased interoperability.

Mission IT

Provides 24x7 access to mission IT networks, systems and services primarily at secret and above levels for 4800+ users worldwide.

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce and partners as needed to support mission requirements.	99%	99%	99%

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IV. Performance Criteria and Evaluation Summary:

Nuclear Survivability

<u>Atomic Veterans</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Cases Processed/Projected	235	500	400
AVSC Cases/Projected	229	300	275
Cases Pending (Year End)	188	TBD	TBD

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.

Nuclear Integration and Applications

This program 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.

<u>DTRIAC</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Online Database Users	400	400	400
Technical Inquiries	234	3,000	3,000
Pages Digitized/Loaded into Knowledge Management (KM) Systems Objective	3,477,182	20,000,000	20,000,000

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IV. Performance Criteria and Evaluation Summary:

Catapult

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Average Number of Monthly Users	12,000	14,100	15,000
Average Number of Monthly Queries	375,000	417,000	450,000

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.

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:

- Monitor and participation in CWMD real-world missions
- 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;
- Operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed US and coalition forces;
- Data applications that identify adversary activity to build, buy, or employ WMD;
- Asymmetric techniques to disrupt WMD proliferation and WMD delivery systems;
- Analysis and operational research to protect critical counter-WMD technologies and supply chains;
- Concepts of operations to counter Chinese and Russian dis-information campaigns against US counter-WMD operations;

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IV. Performance Criteria and Evaluation Summary:

- Data analysis of threats to U.S. bases with nuclear assets.

The table below captures the number of technical support requests anticipated through FY 2023:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
USEUCOM	73	196	326
USNORTHCOM	11	29	49
USINDOPACOM	73	196	326
USCENTCOM	306	820	1368
USSOUTHCOM	27	72	121
USTRANSCOM	1	3	4
USSTRATCOM	1	3	4
USSOCOM	213	571	952
USAFRICOM	125	335	559
Intelligence Community	9	24	40
National Guard	4	0	18
Department of Homeland Security	0	0	0
Department of Health & Human Services	0	0	0
Office of the Secretary of Defense	0	0	0
Joint Staff	11	29	49
Air Force	9	24	40
Navy	7	18	31
Marine Corps	12	32	54
Army	117	126	337
Others	7	18	31
Total	721	2,277	3,222

The table below captured the total number of reports to DoD regarding DTRA's mission essential functions anticipated through FY 2023:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Reports	102	102	102

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IV. Performance Criteria and Evaluation Summary:

The table below captures the number site assessments anticipated to support base commanders to protect the force through FY 2023.

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
CONUS assessments	71	140	286
OCNUS assessments	185	360	734

WMD and Emerging Threat Analysis

Capabilities to enable operational threat analysis are included in the Military Intelligence Program.

- Providing CWMD all source intelligence in response to analytical request for support from Combatant Commands and the Joint Force;
- Providing tailored, technical, CWMD intelligence expertise to the Joint Force focused on WMD materials, systems, and enabling technologies;
- Providing situational understanding of threats to enable threat-informed capability development and to inform counter WMD and emerging threat operations and investments;
- Providing Combatant Commands in-depth analysis of the operational environment and assist in characterization of proliferation pathways and state WMD programs

The table below captures the number of analytical support requests anticipated through FY 2023:

	<u>FY 2023</u>
WMD/Emerging Threat	321
China	365
Russia	393
Iran	265
DPRK	43
VEO	10
Total	1397

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IV. Performance Criteria and Evaluation Summary:

C. DTRA Core Mission Sustainment

DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,200 civilian and military personnel operating from 6 sites within the United States and 3 sites overseas, as they execute DTRA's mission.

Support functions include:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of nine facilities and maintenance of aging government-owned facilities at nine separate geographic locations; military construction coordination; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 550,000 items with an approximate value of \$320 million; mailroom distribution to include scanning and screening services; approximately 9,000 items shipped via domestic and international commercial modes, including large commercial shipments in support of mission execution; operation and maintenance of 98 leased vehicles; processing of travel requests, assisting and booking worldwide travelers; and executing over 25 annual civil engineering-related activities in support of DTRA's mission worldwide.

Financial Management

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

- DTRA received a modified audit opinion in its 2017 examination and closed all 64 Corrective Action Plans (FY 2018=20; FY 2019=39; FY 2020=2; FY 2021=3); related to this examination.
- 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.

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IV. Performance Criteria and Evaluation Summary:

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.

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce	99%	99%	99%

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%; and
- Provides Small Business programs Training for the Acquisition Workforce.

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.

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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.

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.

Environmental, Safety, and Occupational Health

- Conducted approximately 50 NEPA reviews; and
- Ensured compliance with the Nuclear Regulatory Commission License through the management of 650 radiological sources to support research and development, exercises, and contingency operations world-wide.

*Environmental, Safety, and Occupational Health program expects to sustain similar levels of activity in FY 2023.

Other Essential Services

- Accepted 4 new Equal Employment Opportunity (EEO) formal complaints and continued to process a total of 32 carry over complaints;
- Conducted 5 EEO investigations and 1 mediation;
- Processed 400 taskings, 158 issuances, and 450 correspondence actions;
- Responded to 49 congressional queries; and
- Managed the development and implementation of 120 Support Agreements.

*Other Essential Services program expects to sustain similar levels of activity in FY 2023.

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IV. Performance Criteria and Evaluation Summary:

D. Enable Counter WMD and Emerging Threat Understanding and Operations

Enable 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
WMD/Emergent Threat	90	285	
China	102	30	
Russia	110	25	
Iran	74	20	
DPRK	12	12	
VEO	89	200	
Total	477	572	

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	662	782	803	120	21
Officer	412	494	500	82	6
Enlisted	250	288	303	38	15
Reserve Drill Strength (E/S) (Total)	97	97	145	0	48
Officer	73	73	105	0	32
Enlisted	24	24	40	0	16
Civilian End Strength (Total)	1,317	1,384	1,384	67	0
U.S. Direct Hire	1,199	1,246	1,246	47	0
Total Direct Hire	1,199	1,246	1,246	47	0
Reimbursable Civilians	118	138	138	20	0
Active Military Average Strength (A/S) (Total)	662	662	662	0	0
Officer	412	412	412	0	0
Enlisted	250	250	250	0	0
Reserve Drill Strength (A/S) (Total)	97	97	97	0	0
Officer	73	73	73	0	0
Enlisted	24	24	24	0	0
Civilian FTEs (Total)	1,303	1,322	1,352	19	30
U.S. Direct Hire	1,194	1,191	1,221	-3	30
Total Direct Hire	1,194	1,191	1,221	-3	30
Reimbursable Civilians	109	131	131	22	0
Average Annual Civilian Salary (\$ in thousands)	177.0	182.2	189.1	5.1	7.0

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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	481	543	624	62	81

Personnel Summary Explanations:

The Defense Threat Reduction Agency (DTRA) has a net increase of 30 full time equivalent (FTEs) between FY 2022 and FY 2023.

- 24 FTE (+\$4,321 thousand) increase due to the functional transfer of the National Assessment Group (NAG). This increase provides resources for civilian salaries, benefits, and performance awards;
- 4 FTE (+\$.721 thousand) increase will provide resources to hire civilian personnel to facilitate, manage and respond in a timely manner, in support of a Department directed Agency standalone Audit; and
- 2 FTEs (+\$.361) increase due to increase support for the Homeland Advanced Analytic Capability (HAAC) program as a collaborative effort between the Naval Surface Warfare Center Dahlgren Division (NSWCDD) Cyber Analysis and Mission Assurance Branch (NSWCDD A-42) and SAF/CDM's Intelligence Systems Support Office (SAF/CDM-ISSO).

The increase in contractor FTEs between FY 2022 and FY 2023 is primarily due to

- An increase in the Mission Assurance program to expand assessment capacity and fidelity to fully assess vulnerabilities and provide recommended mitigation strategies against intelligent adversaries through a combination of integrated methodologies;
- An increase in the Stockpile Logistics program to support the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system due to hostile activities that identified additional layers of protection were needed to prevent cyber-attacks from gaining access to development and operational networks containing highly classified information;
- An increase in the Enable Globally Integrated Operations program for support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites;
- An increase in Plans & Synchronization will procure requirements specialists, opportunity analysis synthesists, traditional planner expertise on countering WMD and emerging threats, and nuclear operations expertise;
- An increase in Enable Globally Integrated Operations for support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites; and
- An increase for workforce development to aid in obtaining and retaining the correct skills, and talent for the next generation workforce. DTRA is investing in training and education, to create new opportunities for advancement that drive promotion and retention in the total workforce. (This aligns with the Secretary of Defense priority "Grow our Talent")

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

		Change from FY 2021 to FY 2022			Change from FY 2022 to FY 2023			
		FY 2021 Program	Price Growth	Program Growth	FY 2022 Program	Price Growth	Program Growth	FY 2023 Program
101	EXEC, GEN'L & SPEC SCHEDS	210,453	4,777	342	215,572	8,892	4,577	229,041
107	VOLUNTARY SEP INCENTIVES	1	0	-1	0	0	0	0
121	PCS BENEFITS	907	21	463	1,391	57	461	1,909
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	211,361	4,798	804	216,963	8,949	5,038	230,950
308	TRAVEL OF PERSONS	5,613	168	1,916	7,697	162	-16	7,843
0399	TOTAL TRAVEL	5,613	168	1,916	7,697	162	-16	7,843
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	4,323	449	-548	4,224	231	149	4,604
0699	TOTAL OTHER FUND PURCHASES	4,323	449	-548	4,224	231	149	4,604
702	AMC SAAM (FUND)	0	0	4,179	4,179	1,166	-1,078	4,267
771	COMMERCIAL TRANSPORT	1,316	39	726	2,081	44	448	2,573
0799	TOTAL TRANSPORTATION	1,316	39	4,905	6,260	1,210	-630	6,840
912	RENTAL PAYMENTS TO GSA (SLUC)	118	4	3	125	3	2	130
913	PURCHASED UTILITIES (NON-FUND)	0	0	120	120	3	0	123
914	PURCHASED COMMUNICATIONS (NON-FUND)	5,972	179	-263	5,888	124	-1,491	4,521
915	RENTS (NON-GSA)	25	1	-26	0	0	24	24
917	POSTAL SERVICES (U.S.P.S)	2	0	8	10	0		10
920	SUPPLIES & MATERIALS (NON-FUND)	1,607	48	1,008	2,663	56	369	3,088
921	PRINTING & REPRODUCTION	219	7	380	606	13	65	684
922	EQUIPMENT MAINTENANCE BY CONTRACT	942	28	1,223	2,193	46	-278	1,961
923	FACILITIES SUST, REST, & MOD BY CONTRACT	10,945	328	-7,045	4,228	89	-189	4,128
924	PHARMACEUTICAL DRUGS	9	0	9	18	1	0	19
925	EQUIPMENT PURCHASES (NON-FUND)	31,472	944	-9,504	22,912	481	20,885	44,278
932	MGT PROF SUPPORT SVCS	27,998	840	-5,984	22,854	480	7,426	30,760
933	STUDIES, ANALYSIS & EVAL	22,538	676	-5,712	17,502	368	361	18,231
934	ENGINEERING & TECH SVCS	92,717	2,782	3,098	98,597	2,071	21,328	121,996

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

		Change from FY 2021 to FY 2022			Change from FY 2022 to FY 2023			
		FY 2021 Program	Price Growth	Program Growth	FY 2022 Program	Price Growth	Program Growth	FY 2023 Program
937	LOCALLY PURCHASED FUEL (NON-FUND)	58	2	411	471	-35	-341	95
960	OTHER COSTS (INTEREST AND DIVIDENDS)	40	0	1	41	1	0	42
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	79	2	-64	17	0	501	518
986	MEDICAL CARE CONTRACTS	925	38	40	1,003	40	-10	1,033
987	OTHER INTRA-GOVT PURCH	337,126	10,114	8,359	355,599	7,468	-19,387	343,680
989	OTHER SERVICES	14,599	438	24,661	39,698	834	-1,414	39,118
990	IT CONTRACT SUPPORT SERVICES	49,382	1,481	15,197	66,060	1,387	9,640	77,087
0999	TOTAL OTHER PURCHASES	596,773	17,912	25,920	640,605	13,430	37,491	691,526
9999	GRAND TOTAL	819,386	23,366	32,997	875,749	23,982	42,032	941,763

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

1. A decrease in OP-32 line 914 Purchased Communications (Non-Fund) reflects a zero sum realignment of resources to OP-32 line 925 - Equipment Purchases (Non-Fund) reflecting the change for previous leased Multifunction Devices (MFD); MFDs have been purchased and will lifecycle devices as they become obsolete.
2. The increase to OP32 line 925 - Equipment Purchases (Non-Fund) results specifically from mission increases for Mission IT, Enable Globally Integrated Operations, and Facilities, Engineering, and Logistics, described in Part III, Section C, Reconciliation of Increases and Decreases.
3. The increase to OP32 line 932 - Mgt Prof Support Svcs results specifically from mission increases for Other Essential Services Programs Plans and Synchronization, Department directed Audit, a funds realignment from the Research, Development, Test and Evaluation appropriation.
4. The increase to OP32 line 934 - Engineering & Tech Svcs results specifically from mission increases for Mission Assurance, Human Resources, and Enable Globally Integrated Operations, described in Part III, Section C, Reconciliation of Increases and Decreases.
5. A decrease to OP32 line 937 - Locally Purchased Fuel (Non-Fund) results from the cancellation of Open Skies.
6. The increase in OP32 line 964 Other Costs Subsistence and Support of Persons results in a zero sum from realignment from the following DTRA Operational Treaty Mission Support programs: Chemical Weapons Convention (CWC) Missions, Conventional Weapons Missions and START/Nuclear Missions to create the Debit Card Program which to provide a mechanism to pay for mission expenses associated with hosting or escorting international inspection teams in support of arms control missions.
7. The decrease to OP32 line 987 Other Intra-Govt Purchase is a realignment from Enable Counter WMD and Emerging Threat Understanding and Operations to WMD Combat Support and Operations - WMD and Emerging Threat Analysis and Enable Globally Integrated Operations, described in Part III Section C, Reconciliation.
8. The increase to OP32 line 990 – IT Contract Services results specifically from mission increases for Stockpile Logistics, described in Part III, Section C, Reconciliation of Increases and Decreases.