Fiscal Year 2017 President's Budget

Defense Human Resources Activity (DHRA)
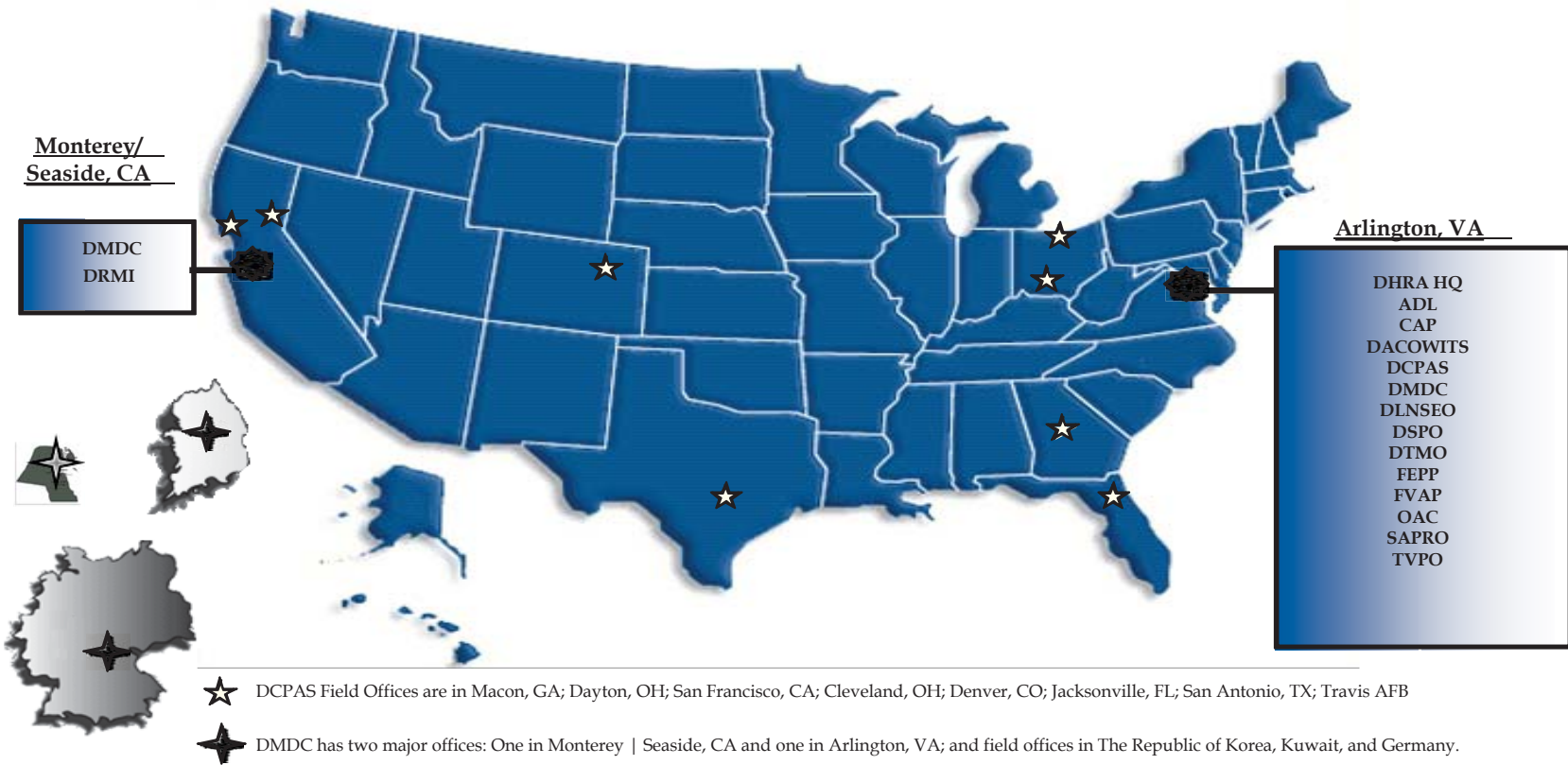
February 2016

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DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

The DHRA is the premier provider of human resources management services to Departmental leaders, civilians, military members, their families, and retirees. The Field Activity provides extensive support functions to internal and external customers, anticipating emerging mission requirements, pursuing new perspectives and insights to provide innovative, targeted solutions and the best, most cost-effective programs and services.

DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
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Monterey/ Seaside, CA

DMDC
DRMI

Arlington, VA

DHRA HQ
ADL
CAP
DACOWITS
DCPAS
DMDC
DLNSEO
DSPO
DTMO
FEPP
FVAP
OAC
SAPRO
TVPO

☆ DCPAS Field Offices are in Macon, GA; Dayton, OH; San Francisco, CA; Cleveland, OH; Denver, CO; Jacksonville, FL; San Antonio, TX; Travis AFB

✦ DMDC has two major offices: One in Monterey | Seaside, CA and one in Arlington, VA; and field offices in The Republic of Korea, Kuwait, and Germany.

DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget

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

	FY 2015 Actual	Price Change	Program Change	FY 2016 Enacted	Price Change	Program Change	FY 2017 Estimate
DHRA	669,332	10,753	3,597	683,682	11,228	-11,290	683,620

* The FY 2015 Actual column **includes** $13,816 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).
* The FY 2016 and FY 2017 columns **excludes** Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

I.   Description of Operations Financed: The Defense Human Resources Activity (DHRA) is a Field Activity of the Under Secretary of Defense (Personnel & Readiness), (USD (P&R)). DHRA is designed to give USD (P&R) greater capability and flexibility in overseeing and coordinating the work of a diverse set of assigned Component organizations. Each of the DHRA Components has a unique, but complementary mission and purpose. By coordinating the work of its Components, DHRA ensures that the Department's warfighters and their families receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration and policy enforcement.

The DHRA FY 2017 budget funds execution of the Field Activity's mission to:
  * Organize, direct, and manage all assigned resources, to include the programs described herein
  * Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency
  * Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic
  * Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters

I.   **Description of Operations Financed (cont.)**

- Provide DoD-wide guidance on civilian personnel policy and professional development programs (except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R))

- Administer the sexual assault prevention and response policies and programs for the Department of Defense

- Administer the suicide prevention policies and programs for the Department of Defense

- Administer transition assistance policies and programs for the Department of Defense

- Administer the combating trafficking in persons policies and programs for the Department of Defense

- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities

- Serve as the single focal point for commercial travel within the Department of Defense; assist in establishing strategic direction and in establishing and administering travel policy; and centrally manage all commercial travel programs

- Administer the policies for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel

- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act)

- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology

I.   Description of Operations Financed (cont.)

The Field Activity is comprised of programs that support the USD (P&R) in its mission to develop policies, plans, and programs that will ensure the readiness of the Total Force and the well-being of military families. The Field Activity supports the Under Secretary's vision of creating an organization that is dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees.

Learn more about DHRA at www.dhra.mil.

Narrative Explanation of Changes:

The FY 2017 DHRA budget represents a net programmatic decrease of approximately $11.3 million. This net decrease is attributed to several one-time Congressional adds in FY 2016 for the Sexual Assault Prevention Office, the Defense Suicide Prevention Office, the Yellow Ribbon Reintegration Program, and the Joint Advertising, Market Research, and Surveys office, that are not included in the FY 2017 President's Budget Request. In addition the budget request has programmatic growth to support various programs to include civilian full-time equivalent (FTEs) increase to primarily support civilian advisory programs, including work on the Force of the Future initiative, and information technology (IT) personnel to support the multitude of DoD applications and systems managed at the Defense Manpower Data Center (DMDC). Growth also supports continued investments in language programs, travel policy simplification, compliance, and data analysis, and various IT related initiatives. Reductions were made in various program areas, specifically related to contract efforts to support the Department's contract efficiencies initiative.

I.   Description of Operations Financed (cont.)

The FY 2017 President's Budget Request also includes the transfer in of the Defense Information System for Security (DISS) and the Defense Travel System (DTS) from the Defense Logistics Agency to DHRA. The Advanced Distributed Learning program will transfer out of DHRA to the Office of the Under Secretary of Defense (Personnel and Readiness).

For FY 2017, DHRA will implement a significant internal realignment of programs as described further below.

Beginning in FY 2017, the Joint Advertising, Market Research, and Studies (JAMRS); the Enterprise Human Resources Information System (EHRIS); and Personnel & Readiness Information Management (P&R IM) programs will be realigned under the Defense Manpower Data Center (DMDC).

Additionally, DHRA has implemented an internal realignment of the DMDC programs to more accurately align budget program lines with IT data reported in the DHRA IT Budget. This realignment impacts the following four programs that were identified as program lines in DHRA's FY 2016 budget submission:

- Defense Enrollment Eligibility Reporting System (DEERS); Data Governance; Real Time Automated Personnel Identification System (RAPIDS); Common Access Card (CAC); Cyber Security

- Human Resources Strategic Assessment Program (HRSAP)

- Personnel Security Assurance (PSA)

- Synchronized Pre-deployment Operational Tracker (SPOT)

I.   Description of Operations Financed (cont.)

The DEERS; Data Governance; RAPIDS; CAC; Cyber Security program has been decomposed into a DEERS program and a RAPIDS program, with CAC being retained as part of the RAPIDS program; Data Governance and Cyber Security have been realigned to DMDC's Enterprise Data Services (EDS) program. HRSAP has been integrated into a Surveys, Testing, Research, and Assessment (STAR) program. Personnel Security Assurance (PSA) remains a unique DHRA program line. SPOT has been integrated into a new Personnel Accountability (PA) program line. The composition of the new DMDC programs is articulated in the section on DMDC, below.

Increases and decreases are detailed at the program level.

Defense Language and National Security Education Office (DLNSEO):

(Dollars in Thousands)		
FY 15	FY 16	FY 17
60,316	48,476	53,535

DLNSEO was established February, 2012, through the merger of the former Defense Language Office and the National Security Education Program. DLNSEO provides strategic direction, policy, and programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a portfolio of programs that provide linguist support to the Department as well as explore innovative concepts to expand these capabilities. DLNSEO provides support to the USD(P&R) and the DoD Senior Language Authority and Deputy Secretary of Defense for Readiness on matters related to the required combination of language, regional, and cultural capabilities to meet current and projected needs, and

I.   Description of Operations Financed (cont.)

creates a workforce pipeline that supports future U.S. national security needs. DLNSEO provides OSD-level guidance in the areas of foreign language, regional expertise and culture training, pay and testing. It develops and recommends policy regarding the development, maintenance, and utilization of foreign language capabilities and monitors trends in the promotion, accession, and retention of individuals with critical foreign language skills. The office also provides oversight of policies for language, regional and culture capabilities related to the accessions, and utilization of members of the Armed Forces and DOD civilian employees. DLNSEO supports the DoD mission of building partner capacity through approaches and practices designed to expand Defense foreign language, regional and cultural skills and capabilities, and through English language training to support heritage recruiting. The office's vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the Federal sector. DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program. DLNSEO's support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to government agencies for national emergencies or immediate surge requirements.

Defense Resources Management Institute (DRMI):

(Dollars in Thousands)		
FY 15	FY 16	FY 17
1,409	0	0

I.   Description of Operations Financed (cont.)

The DRMI program transferred to the Office of the Under Secretary (Comptroller) in FY 2017.   The DRMI conducts professional education programs in analytical decision-making and resources management for military officers of all services, and senior civilian officials of the United States and 162 other countries.

Additional information can be found at https://www.nps.edu/Academics/Centers/DRMI.

The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs:

(Dollars in Thousands)		
FY 15	FY 16	FY 17
30,822	32,506	31,316

Prior to the FY 2017 DHRA budget submission, DCPAS consisted of two programs: The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs and Enterprise Human Resources Information Systems (EHRIS). Beginning in FY 2017, the EHRIS program will shift to DMDC.

DCPAS Mission Programs support the development of innovative and fiscally responsible civilian personnel policies, while providing advisory services that strengthen the mission readiness of DoD civilians worldwide.

I.   **Description of Operations Financed (cont.)**

DCPAS Mission Programs include:

- HR Strategic Programs provide strategic support to recruit and develop the DoD civilian workforce

- HR Operational Programs, Advisory and Mission Support Services provide policy support, program management and administration, and advisory support for HR operational functions and provide resource management solutions, contracting solutions, centralized administrative support, manpower, compensation management, and other support to DCPAS

- Investigations and Resolutions provide Equal Employment Opportunity (EEO) investigations, audit, and advisory support to the DoD Components, Activities, and DoD HR community

In FY 2017, DCPAS will continue its management, oversight, and infrastructure support to the Department in the following key areas: Senior Executive Management; injury compensation and unemployment compensation advisory programs; benefits and entitlement programs; staffing and civilian transition programs; leadership, learning, and development programs; civilian pay and classification policies and their application within the Department; a Mandatory Training and Retraining Program for Supervisors and the Civilian International Expeditionary Policy Office; and, Equal Employment Opportunity (EEO) investigation and resolution within the Department.

DCPAS EHRIS:

(Dollars in Thousands)		
FY 15	**FY 16**	**FY 17**

I.   Description of Operations Financed (cont.)

52,978	57,180	0

The EHRIS program will transfer to DMDC in FY 2017.
Learn more about DCPAS missions at http://www.cpms.osd.mil.

The Defense Manpower Data Center (DMDC) will manage seven DHRA programs in FY 2017:
* Defense Enrollment Eligibility Reporting System (DEERS)
* Real Time Automated Personnel Identification System (RAPIDS)
* Enterprise Data Services (EDS)
* Personnel Accountability (PA)
* Survey Testing, Research, and Assessment (STAR)
* Personnel Security Assurance (PSA)
* Enterprise Human Resources Information System (EHRIS)

Learn more about DMDC at http://www.dmdc.osd.

DMDC - DEERS:

(Dollars in Thousands)		
FY 15	FY 16*	FY 17
0	35,012	48,312

I.   Description of Operations Financed (cont.)

*Note: FY 2016 figure shown for comparative purposes only. DMDC-DEERS is a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the DEERS/RAPIDS/CAC program line.

DEERS serves as DoD's only authoritative data repository of all manpower, personnel (military, civilian, selected contractors, retirees, and family members), benefit eligibility, and TRICARE enrollments worldwide. DEERS provides and maintains medical and personnel readiness information on Uniformed Services members, DoD and Medicare eligibility status, Federal Service member's Group Life Insurance enrollment, the central repository for immunizations, and the single portal for DoD benefit information. The program maintains enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems.

The DEERS program is comprised of Entitlements, Virtual Lifetime Electronic Record /Integrated Electronic Health Record (VLER/iEHR), Benefits, and Affordable Care Act (ACA). DEERS serves as the source of eligibility for benefits & entitlements. The program supports ACA minimum essential coverage determinations, requests associated with the Military Lending Act (MLA), exchange of secure person identity information with the Department of Veterans Affairs (DVA), and the Health Information Exchange (HIE).

-*Entitlements* includes maintaining enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems; data to support Servicemember's Group Life Insurance; data to support Military Health System (MHS) enrollment and eligibility verification; data to support Health Insurance Portability and Accountability Act (HIPAA); data that provides a monthly data feed from the Centers for Medicare and Medicaid Services (CMS) that provides Medicare eligibility data; Family Servicemember's Group Life Insurance

I.   Description of Operations Financed (cont.)

(FSGLI) enrollment data; a central repository in DoD for immunization data; and data to support MilConnect. It is also used to update civilian personnel data, such as location, email address and phone number.

-*VLER/iEHR* provides and maintains medical and personnel readiness information on Uniformed Services members, and is the official source of the Military Services authoritative and certified information for all periods of active duty in determining eligibility for their various business lines (health administration, benefits, and administration).

-*Benefits* provides a secure and authoritative process for the issuance and use of identity credentials in the Department of Defense; and ensuring that DoD benefits and access to DoD physical and logical assets are granted based on authenticated and secure identity information.

-*Health Insurance Exchange/Affordable Care Act* is a data service in support of the Centers for Medicare and Medicaid Services (CMS) data hub to centrally coordinate the exchange of information between the various state and federal organizations.

DMDC - RAPIDS:

(Dollars in Thousands)		
FY 15	FY 16*	FY 17
0	54,480	55,515

*Note: FY 2016 figure shown for comparative purposes only. DMDC-RAPIDS is a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the DEERS/RAPIDS/CAC program line.

I.   Description of Operations Financed (cont.)

The RAPIDS program is comprised of the Common Access Card (CAC), Transportation Security Administration (TSA) Pre-Check, Global Contact, Homeland Security Presidential Directive 12 (HSPD-12), and RAPIDS Infrastructure.

-The Common Access Card (CAC) is the identification card for Service members, civilian employees, and eligible contractors; it provides the enterprise-wide credential for both physical and logical access to DoD facilities and networks. CAC uses the DEERS database for authentication and personnel information.

-The TSA PreCheck program positively identifies Service Members and eligible DoD and U.S. Coast Guard (USCG) civilian employees for expedited airport security screening that benefits TSA screeners, Common Access Card (CAC) holders, and fellow passengers.

-Global Contact consists of Consolidated Contact Center (CCC) and provides 24/7/365 enterprise user assistance on hardware, software, user account security, communications, application questions and policy guidance to end users worldwide.

-HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals, and contractors. This business line provides enterprise capability for the cardholder data repository, common access interface to multiple types of access control hardware, and the ability to control access to multiple facilities through one authoritative data source. It implements enterprise access control data for the DoD while providing standards and reducing redundancy and providing secure interfaces necessary to work with the Federal Bureau of Investigations (FBI), first responders, and other DoD stakeholders for enterprise authentication.

-The RAPIDS infrastructure is a network of over 2,400 issuing stations at approximately 1,625 locations providing the seven Uniformed Services the means to verify eligibility for specific benefits and entitlements.

During FY 2017, the RAPIDS Program will continue to make systematic modifications necessary to implement DoD policies and changes to congressionally-mandated benefits and entitlements. Modifications will be implemented to ensure compliance with federal

I.   Description of Operations Financed (cont.)

standards and to ensure we retain our security posture and Personal Identity Verification (PIV) compliance for interoperability. Lifecycle upgrades for RAPIDS hardware and software will be performed to sustain operability and system security in the field. RAPIDS will continue to right-size the network to ensure our assets are in the right places at the right time to service DoD beneficiaries.

DMDC - EDS:

(Dollars in Thousands)		
FY 15	FY 16*	FY 17
0	25,950	28,219

*Note: FY 2016 figure shown for comparative purposes only. DMDC-EDS is a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the DEERS/RAPIDS/CAC program line ($23 million) and the P&R IM program line ($3 million).

The EDS program is comprised of Data Governance, Data Acquisition and Decision Support (DA&DS), Fourth Estate Manpower Tracking Systems (FMTS), and Cyber Security.

-*Data Governance* over DMDC Enterprise Data assets includes data modeling and database standardization, data quality, and database architectures. Master Data Management oversight controls costs while providing timely and accurate information to the DoD decision makers.

-*Data Acquisition and Decision Support* is a collection of critical data sources for the DoD that are managed and updated in real time while enforcing data standardization and data quality.

I.   Description of Operations Financed (cont.)

-*FMTS* is the authoritative source for DoD 4th Estate manpower authorizations, identity management, authentication, and enterprise email.

-*Cyber Security*, DMDC is implementing an Enterprise Identity Attribute Service (EIAS) under the CAC program. The EIAS will enable real time access decisions in both the classified and unclassified environment as an immediate deterrent to allow/deny access to classified information, giving the DoD the ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g., using CAC-enabled Public Key Enabling (PKE) Authentication). Further, DOD will have the ability to enable, monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via globally available and operationally effective cross domain enterprise service solutions.

DMDC - PA:

(Dollars in Thousands)		
FY 15	FY 16*	FY 17
0	24,431	35,239

*Note: FY 2016 figure shown for comparative purposes only. DMDC-PA is a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the SPOT program line ($22 million) and the DEERS/RAPIDS/CAC program line ($2 million).

The PA program is comprised of Synchronized Pre-deployment and Operational Tracker (SPOT), Joint Personnel Accountability Reconciliation and Reporting (JPARR), Noncombatant Evacuation Operations (NEO) Tracking System (NTS), and the Defense Travel System (DTS). This family of systems represents end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include military, DoD affiliated civilians,

I.   Description of Operations Financed (cont.)

contractors, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.

-*SPOT* is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency operation.

-*JPARR* is a "public" SIPR only application that provides daily person-level location reporting. The JPARR receives feeds from Service and Agency deployment systems, reconciles the data, and provides various reports at unit level detail.

-*NTS* is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO.

-*Defense Travel System (DTS):* (New program to DHRA in FY 2017) DTS is a fully integrated, electronic, end-to-end travel management system that automates temporary duty travel (TDY) for the DoD. It allows travelers to create authorizations (TDY travel orders), prepare reservations, receive approvals, and generate travel vouchers and direct deposit payment to travelers and the government charge card vendor, all via a single web portal available 24 hours a day, seven days a week. The Defense Manpower Data Center has program oversight and the Defense Travel Management Office has functional oversight.

DMDC - STAR:

(Dollars in Thousands)		
FY 15	**FY 16***	**FY 17**

I.   Description of Operations Financed (cont.)

0	37,455	43,828

*Note: FY 2016 figure shown for comparative purposes only. DMDC-STAR is a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the JAMRS program line ($23.5 million), the HRSAP program line ($3.2 million), and the DEERS/RAPIDS/CAC program line ($10.7 million).

The STAR program is comprised of Human Resource Survey Assessment Program (HRSAP), Testing/Armed Forces Vocational Aptitude Battery, Joint Advertising Marketing and Research (JAMRS), and Personnel Security Research (PERSEREC).

-*STAR* is a family of analytical centers that provide a central source for personnel surveys, market research, cognitive testing, assessments, and research in the DoD organized under a single organizational unit for cross Departmental support and efficiency.

-*HRSAP*, one of the nation's largest personnel survey programs, quickly and accurately assesses the attitudes and opinions of members of the entire DoD community.

-The *Testing/Armed Forces Vocational Aptitude Battery* program administers testing programs, which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services Vocational Aptitude Battery (ASVAB), to determine eligibility of military applicants and to report recruit quality data to Congress.

-The *JAMRS* mission is to enable DoD Leadership and the Services to make informed, research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and conducting focused outreach efforts that are distinct from, yet integral to, those of the Services in order to preserve and enhance the All-Volunteer Force. Within the DoD, JAMRS has the sole responsibility for monitoring the youth market and providing timely, accurate, and actionable

I.   <u>**Description of Operations Financed (cont.)**</u>
information regarding youth's interest in and reasons for joining, as well as influencers' attitudes toward, military service. JAMRS is the only DoD program that tracks each advertising campaign conducted by the Services/Components so they can optimize their marketing resources.

-The results of the *PERSEREC* program are used by the Office of the Under Secretary of Defense for Intelligence, OUSD (P&R), the DoD Components, and the larger government-wide security and intelligence communities to address one of the Secretary of Defense's Priority Performance Goals: Reform the Personnel Security Clearance Process.

DMDC - PSA:

(Dollars in Thousands)		
<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
17,920	34,660	41,478

The Personnel Security Assurance (PSA) program is comprised of the Joint Personnel Adjudication System (JPAS), the Defense Central Index of Investigations (DCII), the Secure Web Fingerprint Transmission (SWFT), and the Improved Investigative Records Repository (iIRR). The JPAS, DCII, SWFT, and iIRR employ continuous evaluation to access various stores of data and provide analysis to assess whether an applicant meets the national standards for suitability for issuing a security clearance.

-*JPAS* provides comprehensive capabilities to perform processing and verification of security clearances for all DoD military personnel, civilians and contractors.

I.   Description of Operations Financed (cont.)

-*DCII* system is an automated central index that identified investigations conducted by DoD investigative agencies, and personnel security determinations made by DoD adjudicative authorities.

-*SWFT* is a web-enabled system for the collection and transmission of electronic fingerprints for applicants requiring a background investigation for a personnel security clearance.

-*iIRR* is a facility, located in Boyers, Pennsylvania, that manages security clearance background investigation files and Polygraph Charts and Technical Reports.

Defense Information System for Security (DISS): (New program to DHRA in FY 2017) DISS will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. The DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS) a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. The DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the JPAS and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. The DISS will

I.   Description of Operations Financed (cont.)
also provide a single point of entry for personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators.

DMDC - EHRIS:

(Dollars in Thousands)		
FY 15	FY 16*	FY 17
0	59,984	68,100

*Note: FY 2016 figure shown for comparative purposes only. DMDC-EHRIS is a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the DCPAS – EHRIS program line ($58 million) and the DCPAS Mission Programs line ($1.8 million).

The EHRIS program has been realigned internally between DHRA components from DCPAS to DMDC. EHRIS is comprised of the Defense Civilian Personnel Data Systems (DCPDS), Civilian HR IT Managed Services, Civilian HR IT Enterprise Services, and Civilian HR IT Program Planning and Management.

-The *DCPDS* program is responsible to customers for the full life-cycle of the DCPDS, a major acquisition program. DCPDS is the DoD enterprise civilian personnel HR system, servicing approximately 800,000 users worldwide. The system holds all authoritative civilian employee "personal data" and personnel actions, and provides HR business capabilities to support the end-to-end HR line of business and employee self-service capabilities, such as benefits election. The DCPDS program has a division for systems training, testing, and requirements that provides user and administrator training for DCPDS and performs integrated testing for DCPDS and DoD HR IT systems to ensure proper operations throughout their life cycle.

I. <u>**Description of Operations Financed (cont.)**</u>

-*Civilian HR IT Managed Services* is responsible to customers for deployment and management of civilian HR IT systems delivered to the DoD by external government service providers, such as the Office of Personnel Management (OPM). Services currently managed include staff acquisition (USA Jobs and USA Staffing), electronic official personnel folders (eOPF), and employment verification. EHRIS's role is to centrally manage the Department's requirements for these services so that the service provider (in most cases OPM) is working with a single point of contact at DoD.

-*Civilian HR IT Enterprise Services* is responsible to customers for the development, operations, and sustainment of all other enterprise civilian HR IT capabilities not provided by DCPDS or external government service providers. These systems are typically unique to the DoD and allow the DoD to automate the remainder of the end-to-end HR line of business.

-*Civilian HR IT Program Planning and Management* centralizes civilian HR IT planning and strategy activities within EHRIS in order to create an integrated plan for the future that both aligns with higher level guidance and takes into account requirements and priorities across the Department for automation of civilian HR IT processes. This program works with functional sponsors and users to produce validated functional requirements, as well as technical requirements that apply to all DoD HR IT systems.

<u>**JAMRS:**</u>

(Dollars in Thousands)		
<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
16,388	23,058	0

I.   Description of Operations Financed (cont.)

In FY 2017, the JAMRS program has been integrated into DMDC's STAR program, and is no longer a unique program line in the DHRA budget.

P&R IM:

(Dollars in Thousands)		
FY 15	**FY 16**	**FY 17**
2,215	2,952	0

The FY 2017 P&R IM program funding has been integrated into DMDC's EDS program, and is no longer a unique program line in the DHRA budget.

DEERS - Data Governance; RAPIDS; CAC; Cyber Security:

(Dollars in Thousands)		
FY 15	**FY 16**	**FY 17**
141,140	123,622	0

In FY 2017, this program line has been integrated into new program lines as outlined below:

- The 'DEERS; Data Governance; RAPIDS; CAC; Cyber Security' program line has been integrated into the DMDC portfolio and is no longer a program line in the DHRA budget.

- RAPIDS and CAC has become a program line in the DHRA budget under DMDC-RAPIDS.

I.   <u>**Description of Operations Financed (cont.)**</u>

- Data Governance and Cyber Security have been integrated into the DMDC- EDS program.

- Funding for the JPARR system and NEO/NTS has been integrated into DMDC-PA.

- Funding for ASVAB and PERSEREC has been integrated into DMDC – STAR.

- DEERS has become its own program line.

<u>**DMDC - HRSAP:**</u>

(Dollars in Thousands)		
<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
3,258	3,132	0

In FY 2017, HRSAP has been integrated into the DMDC-STAR program line and is no longer a unique program line in the DHRA budget.

<u>**DMDC - SPOT-ES:**</u>

(Dollars in Thousands)		
<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
22,808	21,927	0

In FY 2017, SPOT-ES has been integrated into the DMDC-PA program line and is no longer a unique program line in the DHRA budget.

I.   Description of Operations Financed (cont.)

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
FY 15	FY 16	FY 17
10,336	9,498	19,938

The DTMO serves as the focal point for commercial travel within DoD, providing central oversight for commercial travel management, travel policy and implementation, travel card program management, customer support and training, functional oversight of the Defense Travel System (DTS), and allowance program management. By centralizing travel functions under one organization, the Department is able to standardize management practices, leverage economies of scale, reduce administrative costs, and work towards a common set of goals. DTMO is focused on travel and allowance reform that simplifies travel policy and drives compliance, expands strategic sourcing opportunities, improves programs/processes, leverages current technologies, and reduces the overall cost of travel without impairing DoD's mission.

For additional information, please visit http://www.defensetravel.DoD.mil.

Family and Employer Programs and Policy (FEPP) manages two DHRA programs:

- Employer Support of the Guard and Reserve (ESGR)
- Yellow Ribbon Reintegration Program (YRRP) Headquarters Office

I.   Description of Operations Financed (cont.)

Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)		
FY 15	FY 16	FY 17
17,259	9,486	7,788

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve in the United States and Territories, thereby increasing the readiness of the Reserve Components (RCs). ESGR develops and promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. ESGR operates in every state and territory through a network of more than 4,600 volunteers and approximately 173 support staff members to increase the readiness of the Reserve Components.

ESGR's national employer outreach program increases employer awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) and emphasizes employers' critical contributions to the defense of the Nation through support of their National Guard and Reserve employees. ESGR provides authoritative advice and counsel to the Reserve Component staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

For more information, visit ESGR's website at http://www.ESGR.mil.

I.   **Description of Operations Financed (cont.)**

Yellow Ribbon Reintegration Program (YRRP) Office:

(Dollars in Thousands)		
FY 15	FY 16	FY 17
29,110	24,964	7,389

The Yellow Ribbon Reintegration Program (YRRP) is a DoD-wide effort to promote the well-being of National Guard and Reserve members, their families and communities, by connecting them with resources throughout and beyond the deployment cycle. YRRP was created by the 2008 National Defense Authorization Act (Public Law 110-181, Section 582) as a joint-Service effort, led by the Office of the Assistant Secretary of Defense for Reserve Affairs.

Through YRRP events held across the country, Service members and those who support them gain access to programs, services, resources and referrals to minimize stress and maximize resiliency during all phases of deployment. Events are offered at key stages in the deployment cycle: Pre-Deployment, Deployment (for families and designated representatives), Demobilization, and Post-Deployment (at 30, 60, and 90 days after deployment). YRRP events offer information on benefits such as health care, education, and financial and legal counseling.

YRRP proactively develops and maintains collaborative efforts with federal, state and local organizations nationwide to streamline the delivery of military resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks. Since 2008, the YRRP has developed several mutually beneficial

I.   Description of Operations Financed (cont.)
partnerships with key organizations, including: Employer Support of the Guard and Reserve, Small Business Administration, and the Departments of Labor and Veterans Affairs.

The YRRP Headquarters Office continues to transition its focus from an in-person, events-based support model to a more agile, online support community. The centerpiece of this effort is the YRRP Center for Excellence (CfE). Moving forward, the CfE will continue to develop and deploy virtual events while supporting ready families and ready forces, through training delivered via proven and flexible methods and partnerships with community-based resource networks. YRRP will also continue to focus on career and military readiness of National Guard and Reserve members through YRRP's Employment Initiative Program (EIP) and Hero2Hired (H2H.jobs) programs.

For more information, visit the YRRP's website at http://www.Yellowribbon.mil.

Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
FY 15	**FY 16**	**FY 17**
3,644	4,818	3,651

FVAP administers many of the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) of 1986. FVAP works to ensure Service members, their eligible family members and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so – from anywhere in the world. FVAP achieves this mission through direct assistance to UOCAVA voters and by working with

I.   <u>**Description of Operations Financed (cont.)**</u>
State and local election officials. FVAP reaches out to members of the military and
overseas citizens by executing a comprehensive communication and media engagement plans
with a special emphasis on younger, first time voters. These efforts include sending
emails to all members of the Uniformed Services, conducting interactive social media
activities, developing and disseminating public service announcements, and placing print
and online advertisements in military-interest publications and on websites frequented by
UOCAVA citizens. Additionally, FVAP works directly with the military Services to provide
training, information, and tools for Voting Assistance Officers charged with providing
in-person assistance to UOCAVA voters at the unit level.

For more information, visit FVAP's website at http://www.fvap.gov.

<u>**Sexual Assault Prevention and Response Office (SAPRO):**</u>

(Dollars in Thousands)		
<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
20,530	45,388	17,196

SAPRO is the single point of authority, accountability, and oversight for DoD's sexual
assault prevention and response policy and oversight, so as to enable military readiness
by establishing and sustaining a culture free of sexual assault. In addition, SAPRO:
- Oversees the implementation and promotion of policies that foster a climate of
  confidence so as to encourage military personnel who are victims of sexual assault to
  report and seek victim's services
- Oversees and evaluates Department-wide SAPR program effectiveness via a core set of
  standardized metrics measured through a standardized methodology

I.   Description of Operations Financed (cont.)

- Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military
- Coordinates policies related to adult sexual assault victims in the military
- Monitors/analyzes reports of sexual assault to determine the efficacy of sexual assault policies/programs
- Prepares an annual report to Congress on DoD's reports of adult sexual assaults and conducts annual assessments at the Service Academies, captured in the Military Service Academy (MSA) annual report
- Manages the Defense Sexual Assault Information Database (DSAID), to include training of DSAID users
- Administers the Department of Defense Sexual Assault Advocate Certification Program
- Manages the DoD Safe Helpline

For more information, visit the SAPRO website at http://www.sapr.mil

Office of the Actuary (OACT):

(Dollars in Thousands)		
FY 15	FY 16	FY 17
489	773	513

The OACT participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF). The DoD Inspector General audits the MRF and MERHCF financial statements. The MRF statements have consistently received an unqualified audit opinion. OACT computes DoD and Treasury

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I.   Description of Operations Financed (cont.)

Fund contributions for inclusion in annual budgets and estimates the Funds' liabilities for DoD and government-wide annual financial statements. OACT also makes calculations for the Education Benefits Fund and the Voluntary Separation Incentive Fund. OACT calculates DoD's and Treasury's required annual contributions into and the liabilities of each of the funds using methods and assumptions approved by the DoD Board of Actuaries and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

OACT produces the cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation and Concurrent Receipt Disability Pay) and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes. In addition, OACT participates in various groups and commissions studying military benefits, such as the Quadrennial Review of Military Compensation and the Military Compensation and Retirement Modernization Commission.

More information on OACT can be found at http://actuary.defense.gov/.

Defense Advisory Committee on Women in the Service (DACOWITS):

(Dollars in Thousands)		
FY 15	FY 16	FY 17
204	261	436

The DACOWITS advises the Secretary of Defense on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of professional women in the Armed Forces. The DACOWITS objective is to provide an annual report with substantive policy or legislative recommendations to the Department of

I. <u>**Description of Operations Financed (cont.)**</u>
Defense at the end of approximately one year of effort. More information on DACOWITS can be found at http://dacowits.defense.gov.

<u>**Advanced Distributed Learning (ADL) Registry:**</u>

(Dollars in Thousands)		
<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
654	687	0

In FY 2017, the ADL Registry program transfers to OUSD(P&R).

The ADL Registry program falls under the auspices of the ADL Initiative. The ADL Initiative conducts research and development to support networked-based synchronous and asynchronous learning for DoD, other federal agencies, and international partners. The program is focused on harnessing technology to provide access to the highest quality training, learning, and performance aiding tools, tailored to individual needs, and delivered cost effectively anytime and anywhere. ADL continues to support the established international learning standard Sharable Content Object Reference Model (SCORM®), while pioneering new standards, specifications, and applications, capitalizing on emerging technologies. ADL collaborates with federal agencies, international partners, academia, and industry to develop the near-term and future training and learning architecture that exploits a distributed, interoperable training environment and enables sharing and reuse of technological innovations and content. As DoD makes increasing use of nontraditional education and training methodologies, it is imperative that distributed training content be discoverable, searchable, retrievable, and sharable,

I.   Description of Operations Financed (cont.)

and that network-based learning continues to incorporate the best technologies with learning sciences.

Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
FY 15	**FY 16**	**FY 17**
7,674	7,919	7,799

Recognizing that the cost of technology often remained a barrier to employment, the DoD established the CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with disabilities at no cost to employing offices. Since its inception, the CAP's scope has significantly expanded. Today, through support agreements with 68 Federal agencies and 53 Military Treatment Facilities (MTFs), approximately 4.2 million Federal employees, wounded, ill and injured Service members, as well as active duty and reserve military personnel are potentially eligible for free products and services through the program. CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase Federal employment of individuals with disabilities, has provided over 150,000 accommodations to employees and Service members and is widely considered the go-to source on providing effective AT solutions government wide.

To learn more about CAP, visit www.cap.mil.

Defense Suicide Prevention Office (DSPO):

I.   Description of Operations Financed (cont.)

(Dollars in Thousands)		
FY 15	FY 16	FY 17
22,149	32,026	5,656

The DSPO was established in response to section 533 of the FY 2012 NDAA, which required the Secretary of Defense to establish a Suicide Prevention Program. In May 2012, the Secretary of Defense identified the DSPO as "the focal point for suicide prevention policy, training, and programs." DSPO provides advocacy, program oversight, and policy for the DoD suicide prevention, intervention, and postvention efforts to reduce suicidal behaviors in Service members and their families in order to increase the readiness of the force

Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
FY 15	FY 16	FY 17
4,365	4,175	3,047

The Transition to Veterans Program Office (TVPO) is the principal staff advisor for the development, management oversight, policy, and strategic planning of the redesigned Transition Assistance Program (TAP).

TAP provides information, tools, and training to ensure that the approximately 200,000 Service members who separate from active duty status each year are prepared for civilian life. TAP was redesigned in 2012 in response to Presidential guidance, the Veterans

I. Description of Operations Financed (cont.)

Opportunity to Work to Hire Heroes Act of 2011 (VOW Act), and the inter-agency Veteran's Employment Initiative Task Force Implementation Plan. As part of the redesigned TAP, Service members are provided with support through the Transition GPS (Goals, Plans, Success) curriculum, which is delivered in a classroom setting by instructors on military installations and is available virtually through Joint Knowledge Online (JKO). In accordance with 10 U.S.C. Ch. 58, this curriculum includes mandatory Pre-Separation Counseling, Veterans' Affairs (VA) Benefits briefings, and a Department of Labor (DoL) Employment Workshop. Prior to separation, all Service members must also meet Career Readiness Standards, which are verified by Commanders during Capstone events. TAP activities include conducting annual curriculum updates to Transition GPS, monitoring compliance with statutory and DoD regulatory guidelines, developing and updating TAP policy (including implementation guidelines to the military Services), and providing program evaluation and assessment for DoD performance reporting and required updates to the Office of Management and Budget for a DoD Agency Priority Goal. TVPO will continue to be the lead integrator of TAP to ensure the Department prepares transitioning Service members for their next step in life and secures the pipeline for the All-Volunteer Force.

Labor:

(Dollars in Thousands)		
FY 15	FY 16	FY 17
150,425	154,337	166,398

The DHRA Labor program line funds civilian pay and benefits for 1,186 government civilian Full Time Equivalents for FY 2017.

I.   **Description of Operations Financed (cont.)**
Operations:

(Dollars in Thousands)		
FY 15	FY 16	FY 17
53,239	41,837	38,267

The DHRA Operations program line provides support costs for the entire organization. These include rents, utilities, supplies, travel, National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services support, Defense Logistics Agency Human Resources support and other common support services.

II. **Force Structure Summary:**

N/A

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III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2015 Actual	Budget Request	FY 2016 Congressional Action — Amount	FY 2016 Congressional Action — Percent	Appropriated	Current Enacted	FY 2017 Estimate
4. Administration & Servicewide Activities	669,332	642,551	41,131	6.4	683,682	683,682	683,620
Advanced Distributed Learning	654	687	0	0.0	687	687	0
Computer/Electronic Accommodations Program	7,674	8,063	144	1.8	7,919	7,919	7,799
DCPAS – Mission Programs	30,822	33,832	1,326	3.9	32,506	32,506	31,316
DCPAS – Enterprise Human Resources Information Systems (EHRIS)	52,978	62,761	5,581	8.9	57,180	57,180	0
Defense Advisory Committee on Women in the Services	204	261	0	0.0	261	261	436
Defense Language and National Security Education Office	60,316	49,309	833	1.7	48,476	48,476	53,535
Defense Resources Management Institute	1,409	0	0	n/a	0	0	0
Defense Suicide Prevention Office	22,149	6,650	25,376	381.6	32,026	32,026	5,656
Defense Travel Management Office	10,336	9,865	367	3.7	9,498	9,498	19,938

III. Financial Summary ($ in thousands)

			FY 2016				
			Congressional Action				
A. BA Subactivities	FY 2015 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2017 Estimate
DMDC - DEERS/RAPIDS/CAC	141,140	130,955	-7,333	-5.6	123,622	123,622	0
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	0	0	0	n/a	0	0	48,312
DMDC - Enterprise Data Services (EDS)	0	0	0	n/a	0	0	28,219
DMDC - Enterprise Human Resources Information System (EHRIS)	0	0	0	n/a	0	0	68,100
DMDC - Human Resources Strategic Assessment Program	3,258	3,313	-181	-5.5	3,132	3,132	0
DMDC - Personnel Accountability (PA)	0	0	0	n/a	0	0	35,239
DMDC - Personnel and Readiness Information Management	2,215	2,952	0	0.0	2,952	2,952	0
DMDC - Personnel Security Assurance	17,920	36,666	-2,006	-5.5	34,660	34,660	41,478
DMDC - Real-Time Automated Personnel Identification System (RAPIDS)	0	0	0	n/a	0	0	55,515
DMDC - Survey Testing,	0	0	0	n/a	0	0	43,828

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III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2015 Actual	Budget Request	FY 2016 Congressional Action Amount	Percent	Appropriated	Current Enacted	FY 2017 Estimate
Research, And Assessment (STAR) DMDC - Synchronized Pre-deployment and Operational Tracker	22,808	23,196	- 1,269	- 5.5	21,927	21,927	0
Federal Voting Assistance Program	3,644	4,942	- 124	- 2.5	4,818	4,818	3,651
FEPP - Employer Support of the Guard and Reserve	17,259	9,492	- 6	- 0.1	9,486	9,486	7,788
FEPP - Yellow Ribbon Reintegration Program	29,110	7,339	17,625	240.2	24,964	24,964	7,389
Joint Advertising, Market Research & Studies	16,388	22,558	500	2.2	23,058	23,058	0
Labor	150,425	162,087	- 7,750	- 4.8	154,337	154,337	166,398
Office of The ACTUARY	489	773	0	0.0	773	773	513
Operations	53,239	41,837	0	0.0	41,837	41,837	38,267
Sexual Assault Prevention and Response Office	20,530	20,748	24,640	118.8	45,388	45,388	17,196

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III. Financial Summary ($ in thousands)

			FY 2016				
			Congressional Action				
A. BA Subactivities	FY 2015 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2017 Estimate
Transition to Veterans Program Office	4,365	4,265	– 90	– 2.1	4,175	4,175	3,047
Total	669,332	642,551	41,131	6.4	683,682	683,682	683,620

* The FY 2015 Actual column **includes** $13,816 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).
* The FY 2016 and FY 2017 columns **excludes** Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2016/FY 2016	Change FY 2016/FY 2017
Baseline Funding	642,551	683,682
Congressional Adjustments (Distributed)	57,919	
Congressional Adjustments (Undistributed)	-16,500	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-288	
Subtotal Appropriated Amount	683,682	
Fact-of-Life Changes (2016 to 2016 Only)		
Subtotal Baseline Funding	683,682	
Supplemental		
Reprogrammings		
Price Changes		11,228
Functional Transfers		23,591
Program Changes		-34,881
Current Estimate	683,682	683,620
Less: Wartime Supplemental		
Normalized Current Estimate	683,682	

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III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2016 President's Budget Request (Amended, if applicable)		**642,551**
1. Congressional Adjustments		41,131
a. Distributed Adjustments		
1) Sexual Assault Prevention Response Office (SAPRO) Special Victims Counsel	25,000	
2) Defense Suicide Prevention Office (DSPO)	20,000	
3) Yellow Ribbon Reintegration Program (YRRP)	18,000	
4) Joint Advertising, Market Research, and Studies (JAMRS) Program Increase	500	
5) Enterprise Human Resources Information System (EHRIS) - Unjustified Growth	-5,581	
b. Undistributed Adjustments		
1) Veterans Suicide Prevention	5,500	
2) Overestimation of civilian full time equivalent targets and streamlining management headquarters	-13,300	
3) Unaccounted program transfer to OUSD(C)	-5,700	
4) Unaccounted program termination	-3,000	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8037 (Indian Lands)	-257	
2) Section 8024 (FFRDC)	-31	
FY 2016 Appropriated Amount		**683,682**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2016 Baseline Funding		**683,682**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2016 Estimate		**683,682**

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III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2016 Normalized Current Estimate		**683,682**
6. Price Change		11,228
7. Functional Transfers		23,591
a. Transfers In		
1) Defense Information System for Security (DISS) and Defense Travel System (DTS) Transfer	24,800	

Programs will transfer to DHRA from the Defense Logistics Agency including 22 FTEs ($3,000 thousand) and will provide contract support, hardware, software, licensing and maintenance:

- DISS, which is the replacement system for the Joint Personnel Adjudication System, will become a part of DHRA program line DMDC - PSA ($15,800 thousand)

- DTS will become a part of DHRA program line DMDC - PA ($6,000 thousand). (FY 2016 Baseline: $0 thousand; +22 FTEs)

b. Transfers Out		
1) Advanced Distributed Learning (ADL) Registry	-1,209	

Program will transfer from DHRA to OSD(Personnel & Readiness). No FTEs will transfer. Note: The ADL transfer from DHRA to OSD includes $10,384 thousand of DHRA RDT&E funds in addition to the $1,209 in DHRA O&M funding for a total program transfer of $11,593 thousand. (FY 2016 Baseline: $687 thousand; +0 FTEs)

8. Program Increases		297,983
a. Annualization of New FY 2016 Program		

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

    b. One-Time FY 2017 Increases

    c. Program Growth in FY 2017

       1) DMDC - Enterprise Human Resources Information System   68,100
       (EHRIS)
          Represents an internal DHRA realignment of funding
          from DCPAS ($58,209K DCPAS EHRIS and $1,775K DCPAS
          Mission Programs).
          - There is also an $8,116K increase in funding for
          contract efforts for IT support and to maintain DCPDS
          and other IT systems to support civilian personnel
          processes across the Department. (FY 2016 Baseline:
          $57,180 thousand; +0 FTEs)

       2) DMDC - Real Time Automated Personnel Identification   55,515
       System (RAPIDS)
          New program line created as an internal DHRA
          realignment from DMDC - DEERS/RAPIDS/CAC (realignment
          amount $54,480K).
          -Increase reflects growth for additional contract
          maintenance support ($1,035K).   (FY 2016 Baseline:
          $0 thousand; +0 FTEs)

       3) DMDC - Defense Enrollment Eligibility Reporting   48,312
       System (DEERS)
          - New program line created as an internal DHRA
          realignment from DMDC - DEERS/RAPIDS/CAC (realignment
          amount $35,012K).

          - In addition growth is for contract support and
          software to decrease duplicate identities. About
          3,400 duplicates are created each month as new people
          are added by the VA and the medical community.

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

Duplicate identities lead to patient safety issues, such as drug-to-drug interactions, duplicate drug prescriptions (either unintentionally or narcotics abuse), and incorrect medical history; increase costs to the Department, such as treatment for drug reactions, increased doctor visits, lab-work and other medical testing; improper determination of entitlements and benefits; and increase the risk of security/insider threat, Personally Identifiable Information, or Protected Health Information disclosures which carry expensive penalties for the Department of Defense ($8,000K).

- In addition, $3,000 thousand is a program increase for IT requirements to implement the capability for Service Members to manage Service Members' Group Life Insurance and Family Service Members' Group Life Insurance through an Online Enrollment System.

- Finally, $2,300 thousand funds storage for encryption of data (a finding in multiple security audits), and provides funds for network and system monitoring, which increases security posture, reduces likelihood of data breach, and provides end to end network transperency.   (FY 2016 Baseline: $0 thousand; +0 FTEs)

4) DMDC - Survey Testing, Research, and Assessment (STAR)   43,828
    - New program line created as an internal DHRA realignment from the following:

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III. <u>Financial Summary ($ in thousands)</u>

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

JAMRS ($22,973K)
HRSAP ($3,188K)
DMDC - DEERS/RAPIDS/CAC ($10,794K)

- In addition $3,150 thousand is growth to support
the development of additional test items and to
develop and maintain and un-proctored version of
Armed Services Vocational Aptitude Battery (ASVAB)
test.

- $3,723 thousand is an increase to provide contract
support for training, information assurance, and data
feeds to enable a central source for personnel
survey, market research, and military recruiting.
(FY 2016 Baseline: $0 thousand; +0 FTEs)

5) DMDC - Personnel Accountability (PA)   29,219
- New program line created as an internal DHRA
realignment from:
SPOT ($22,322K)
DMDC - DEERS/RAPIDS/CAC ($2,159K)

- In addition, growth of $4,738 thousand is for
contract support for IT architecture, quality
assurance, and call center support for the systems
that enable end-to-end tracking, reconciliation and
reporting of DoD personnel and location and
movements. (FY 2016 Baseline: $0 thousand; +0 FTEs)

6) DMDC - Enterprise Data Service (EDS)   28,850
- New program line created as an internal DHRA
realignment from:

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

        DMDC - DEERS/RAPIDS/CAC ($23,403K)
        P&R IM ($3,005K)

        - Funding increase ($794 thousand) supports
        contracted efforts to operate and maintain the Joint
        Organization Server (JOS), OSD Organization Server
        (OSDOS), and repository linkages to DoD manpower and
        personnel systems, in addition to maintaining
        Information Assurance compliance and Authority to
        Operate for JOS and OSDOS.

        - Additional growth ($1,648 thousand) supports
        funding for software, architecture, communications,
        and contract support for a cloud computing self-
        service environment that serves all Personnel and
        Readiness person-related research and data inquiries.
        (FY 2016 Baseline: $0 thousand; +0 FTEs)

7) Defense Travel Management Office (DTMO)	10,269	

        - $3,569K for Policy Simplification & Travel Policy
        Compliance: increase supports contract efforts for
        streamlining and simplifying travel and
        transportation policy to eliminate redundancy and
        confusion for travelers and Authorizing Officials,
        paves the way for a re-write of the Joint Travel
        Regulation with clearer and simpler language, assists
        with functional requirements for a modernized travel
        system, and implements additional system queries for
        the travel policy compliance program.

        - $400K funds contract efforts for the Travel

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

Assistance Center, new to DTMO, which provides
enhanced customer support to over 1 million DoD
travelers, and Recruit Assistance, which provides
24/7 assistance to new recruits in all the MILDEPS,
including USCG.

- $1,000K for Data Analysis, which supports
contracted efforts to provide data analysis, metrics,
and performance measures for the defense travel
enterprise.

- $5,300K supports contract efforts for development
of requirements, training, development and
documentation of processes and procedures for a
modernized travel system.

(FY 2016 Baseline: $9,498 thousand)

8) Labor	9,260	

$8,418K - Increase of 60 full time equivalents
supports multiple key DHRA mission areas including
civilian personnel advisory services, which will
support the Force of the Future initiatives, and
information technology operations for multiple DoD
applications.

- $842K is an increase of funds for FERS
contributions and within grade increases/ladder
promotions. (Note: additional labor increase captured
under the functional transfer in for DISS/DTS) (FY
2016 Baseline: $154,337 thousand; +60 FTEs)

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9) Defense Language and National Security Education Office (DLNSEO) -$2,686 thousand of the program increase supports the ROTC Project Global Officer initiative which will provide opportunities for additional ROTC students learning in Arabic, Chinese, Persian, Portuguese, Russian, Swahili and Turkish in the U.S. and in overseas immersion programs in China, Morocco, Jordan, Estonia (for the Russian language) and Tanzania. - Additionally, $1,500 thousand provides for expansion of the Boren Fellowships for enhancing the Department's initiatives to increase the diversity of the National security workforce, an NSC leadership priority. (FY 2016 Baseline: $48,476 thousand; +0 FTEs)	4,186	
10) Operations Increase represents an internal realignment into 'Operations' from the Office of the Actuary program line for administrative costs. (FY 2016 Baseline: $41,837 thousand; +0 FTEs)	274	
11) Defense Advisory Committee on Women in the Services (DACOWITS) Increase is due to an internal realignment from the 'Operations' category to the DACOWITS program category for program costs. (FY 2016 Baseline: $261 thousand; +0 FTEs)	170	
9. Program Decreases a. Annualization of FY 2016 Program Decreases		-332,864

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III. <u>Financial Summary ($ in thousands)</u>

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2016 Increases		
1) Suicide Prevention - Decrease results from two FY 2016 Congressional adds: $20,000 for Defense Suicide Prevention Office (DSPO) and $5,500 for Veterans Suicide Prevention.	-25,500	
2) Sexual Assault Prevention and Response Office (SAPRO) - Decrease results from a FY 2016 Congressional add for the Special Victims Counsel.	-25,000	
3) FEPP - Yellow Ribbon Reintegration Program (YRRP) - Decrease results from a FY 2016 Congressional add.	-18,000	
4) Joint Advertising, Market Research and Studies (JAMRS) - Decrease results from a FY 2016 Congressional add.	-500	
c. Program Decreases in FY 2017		
1) DMDC - DEERS/RAPIDS/CAC	-125,848	

Decrease reflects an internal DHRA realignment to the new program lines:
DMDC - STAR ($10,794K)
DMDC - PA ($2,159K)
DMDC - RAPIDS ($54,480K)
DMDC - DEERS ($35,012K)
DMDC - EDS ($23,403K)   (FY 2016 Baseline: $123,622 thousand; +0 FTEs)

| 2) DCPAS - EHRIS | -58,209 | |

Decrease reflects an internal DHRA realignment to the new program line DMDC - EHRIS. (FY 2016 Baseline: $57,180 thousand; +0 FTEs)

| 3) Joint Advertising, Market Research and Studies (JAMRS) | -22,973 | |

Decrease represents an internal realignment to the

III. <u>Financial Summary ($ in thousands)</u>

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

new program line DMDC - STAR. (FY 2016 Baseline: $23,058 thousand; +0 FTEs)

4) DMDC - Synchronized Pre-Deployment and Operational Tracker (SPOT)   -22,322
   Decrease represents an internal realignment to the new program line: DMDC - PA.

   (FY 2016 Baseline: $21,927 thousand; +0 FTEs)
5) DMDC - Personnel Security Assurance (PSA)   -10,510
   Reduction is a result of a one-time effort in FY 2016 to support continuous evaluation and insider threat programs.

   (FY 2016 Baseline: $36,666 thousand; +0 FTEs)
6) Sexual Assault Prevention and Response Office (SAPRO)   -4,009
   This decrease results from a DHRA decision to realign funding from O&M to RDT&E to support requirements to enhance the Defense Sexual Assault Incident Database (DSAID) to meet NDAA FY2013/2014 Section 1723 requirements, maintain the server environment, and improve the user experience.
   (FY 2016 Baseline: $45,388 thousand; +0 FTEs)
7) DMDC - Human Resources Strategic Assessment Program (HRSAP)   -3,188
   Decrease reflects an internal DHRA realignment to the new program line DMDC - STAR.   (FY 2016 Baseline: $3,132 thousand; +0 FTEs)
8) Personnel and Readiness Information Management (P&R IM)   -3,005
   Decrease reflects an internal DHRA realignment to the

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
new program line DMDC - EDS. (FY 2016 Baseline: $2,952 thousand; +0 FTEs)		
9) Operations	-2,979	
This decrease results from reductions in Supplies and Materials, and Communications as a result of efficiencies. In addition $170 thousand was realigned to DACOWITS program line for program related costs. (FY 2016 Baseline: $41,837 thousand; +0 FTEs)		
10) Labor	-2,082	
As part of the Department of Defense Reform Agenda, eliminates civilian full time equivalent positions and resources to maintain, with limited exceptions, major headquarters activities' civilian staffing at reduced level. Decrease of 6 FTEs reflects the DHRA plan for streamlining Management Headquarters ($842 thousand). In addition two less compensable days from FY16 to FY17 ($1,240 thousand). (FY 2016 Baseline: $154,337 thousand; -6 FTEs)		
11) FEPP - Employer Support of the Guard and Reserve (ESGR)	-1,869	
Decrease reflects a reduction in administrative contract support to ESGR field operations Official Volunteers across the U.S. (FY 2016 Baseline: $9,486 thousand; +0 FTEs)		
12) DCPAS - Other Mission Programs	-1,775	
Funding was realigned to DMDC: EHRIS to support contract IT efforts. (FY 2016 Baseline: $32,506 thousand; +0 FTEs)		
13) Defense Suicide Prevention Office (DSPO)	-1,446	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

Decrease is a reduction for reduced contract efforts to support the development and dissemination of best practices in the area of suicide prevention.   (FY 2016 Baseline: $32,026 thousand; +0 FTEs)

14) Federal Voting Assistance Program (FVAP)   -1,254
Program decrease reflects the cyclical requirement for a biennial survey to produce a statistical and program effectiveness report funded in FY 2016, and reduced communications effort after the 2016 Presidential election cycle.

(FY 2016 Baseline: $4,818 thousand; +0 FTEs)

15) Transition to Veterans Program Office (TVPO)   -1,203
Decrease reflects a reduced level of contract support for Transition GPS (Goals, Plans, Success) curriculum update tasks, editing and technical writing tasks, and strategic communications. (FY 2016 Baseline: $4,175 thousand; +0 FTEs)

16) DMDC - EDS   -631
Funding is reduced in support of the Department's efforts to move towards enterprise licensing agreements. (FY 2016 Baseline: $0 thousand; +0 FTEs)

17) Office of the Actuary   -274
Decrease represents an internal realignment into 'Operations' for administrative costs.   (FY 2016 Baseline: $773 thousand; +0 FTEs)

18) Computer-Electronics Accommodations Program (CAP)   -263
Decrease reflects reduced estimated purchases of accommodation equipment for Service members, DoD civilians, and Federal agency partners.   (FY 2016

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Baseline: $7,919 thousand; +0 FTEs)		
19) FEPP - Yellow Ribbon Reintegration Program (YRRP) Decrease represents adjustments to YRRP contract efforts. (FY 2016 Baseline: $24,964 thousand; +0 FTEs)	-24	
FY 2017 Budget Request		**683,620**

IV. **Performance Criteria and Evaluation Summary**:

IV. Performance Criteria and Evaluation Summary:

Defense Language and National Security Education Office (DLNSEO)

DLNSEO performance evaluation for FY 2017 will be based on the following metrics:

- Performance Measure - Percentage of students entering the Defense Language Institute Foreign Language Center (DLIFLC) basic course that achieve the 2/2/1+ Defense Language Proficiency Test (DLPT) standard in reading, listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.

- Performance Goal – By 2017, 66% of students entering the Defense Language Institute Foreign Language Center basic course will achieve a 2/2/1+ score on the DLPT in the reading, listening and speaking modalities.

- Impact - Lower attrition and improved proficiency means more and better linguists are delivered to the Services for mission.

The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs

- Performance Measure - Federal Wage & Salary Surveys: Conduct wage surveys to develop and adjust pay schedules under the Federal Wage System.

- Performance Goal – Deliver the following pay schedules on time: 1. Federal Wage System Surveys (132 CONUS wage areas; 180,000 employees, $11B payroll); 2. DoDEA Educators Survey (survey 267 urban school districts, 9,000 DoD employees); 3. DoD Special Salary Rates (Develop, analyze, and issue Blue Collar and GS pay, medical occupation pay, 300 pay schedules); 4. Overseas Foreign National Pay Programs (Worldwide); 5. Defense Language Institute Faculty Pay (2,500 employees); 6. USUHS (Medical University faculty

IV. <u>Performance Criteria and Evaluation Summary</u>:

and employee pay); 7. DoD Power Plant Pay (5 regions); and 8. Various pay plan development and maintenance (MSC, PFFA, DC Electronics, PR special, Military Universities, Hopper Dredge, etc.).

- Impact –Guidance supports informed decision making, enabling the Department to meet its strategic goals.

- Performance Measure - EEO complaint investigations: Measures 1. Average turn-around time for all investigations from IRD receipt to dispatch (ROIs - Reports of Investigation); 2. Number of unassigned Requests for Investigation; and 3. Alternate Dispute Resolution (ADR) success rate for mediated cases

- Performance Goal – EEO complaint investigations: Measure 1 Target: less than 120 days; Measure 2 Target: less than 250 cases; and Measure 3 Target 50% or greater success rate

- Impact – Resolution of complaints improves morale and productivity.

<u>Defense Enrollment Eligibility Reporting System (DEERS)</u>

- Performance Measure - Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS.

- Performance Goal - By 2017, 100% of transactions provided to the IRS will provide the correct health care status.

- Impact – Without accurate reporting, DoD will be billed $2,000 for each inaccurate report for a total population of 11 million personnel. Individuals would be subject to a minimum of $95, up to a maximum of $2,448 per family tax penalty per year.

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

<u>Real Time Automated Personnel Identification System (RAPIDS)</u>

- Performance Measure - Quantity of successful transactions performed through ID Card Office Online that saved an in-person visit by the sponsor to a RAPIDS office.
- Performance Goal - By 2019 increase the amount of self-service transactions that result in the successful addition of a family member, ID card update or issuance, or contact information update by 25% over 2015 averages.
- Impact – Increasing self-service, online options will decrease the volume of customers at ID Card offices, decrease wait time in those offices, and will lower the equipment utilization rate reducing the need for some DMDC-funded equipment at multiple workstation RAPIDS sites.

<u>Survey, Testing, Research, and Assessment (STAR)</u>

- Performance Measure - Percentage of recruits entering the military who score below 10, between 10 and 20, and above 50 on the Armed Forces Qualification Test ([AFQT], a composite of ASVAB test scores).
- Performance Goal - No more than 20% of each Military Service's active duty accessions shall score between 10 and 30 on the AFQT and no one will be allowed to enter the military with an AFQT below 10, by law. Additionally the AFQT category benchmark for accessions within a given fiscal year is 60 percent with AFQT scores of 50 or better, and no more than 4 percent of an accession cohort with AFQT scores between 10 and 30.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Impact – An increase in the quality of recruits and a reduction in recruit attrition rate.

- Performance Measure - Percentage of DoD-wide surveys conducted that achieve at least a 20% response rate.

- Performance Goal - 2/3 of all DoD-wide surveys conducted will achieve at least a 20% response rate in FY17.

- Impact – Maintaining or exceeding the 20% response rate will reduce the cost burden and allow DMDC surveys to obtain margins of error that allow quality population estimates for multiple demographic reporting categories.

<u>Personnel Security Assurance (PSA)</u>

- Performance Measure - Ability of 55,000 Security Management Offices and 13,000 commercial industry partners to access, submit, process, and verify clearances for 4 million unique subjects (personnel working throughout DOD).

- Performance Goal - By 2017 the Department of Defense will increase the capability to conduct continuous evaluation of 500,000 personnel with access to classified information, and will assess and intervene on threats that insiders may pose to their colleagues and/or DoD missions and resources.

- Impact – Early warning and focused adjudication of subjects who may pose a threat.

<u>Defense Travel Management Office (DTMO)</u>

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Performance Measure – DTMO ROI = <u>DTMO Total Cost Savings – DTMO Budget</u>   X 100
  <div align="center">DTMO Budget</div>

- Performance Objective - Demonstrate the efficiency of the Department's investment in the Defense Travel Management Office.

- Impact -
  - Improved delivery of travel services
  - Maximized policy understanding and compliance through clear and concise policies
  - Maximized control and visibility into travel spend, supplier, and traveler behavior
  - Improved cost-effectiveness across the Defense Travel Enterprise

<u>Family and Employer Programs and Policy (FEPP)</u>

<u>ESGR</u>

- Performance Measure - Employer Outreach - ESGR volunteers educate and engage employers of their rights and responsibilities under Uniformed Services Employment and Re-employment Rights Act(USERRA) to ensure their support for National Guard and Reserve Service members.

- Performance Goal - Employers Engaged – 155,000 (Projected for FY17).

- Impact – ESGR's volunteer efforts reduce USERRA cases and the support ESGR volunteers provide is a readiness enhancer to unit commanders as they prepare their Reserve Component Service Members for mobilization/deployment.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Performance Measure - Military Outreach – ESGR volunteers inform RC Service Members regarding their rights and responsibilities under USERRA and help publically recognize supportive employers in order to strengthen relationships between Service Members and their employers.

- Performance Goal - Reserve Component Service Members Informed – 450,000 (Projected for FY17).

- Impact – ESGR's volunteer efforts reduce USERRA cases and the support ESGR volunteers provide is a readiness enhancer to unit commanders as they prepare their Reserve Component Service Members for mobilization/deployment.

- Performance Measure - ESGR volunteer ombudsmen provide informal, neutral mediation to help Service Members resolve workplace issues and improve relationships with civilian employers.

- Performance Goal – Achieve 80 percent success rate for the Number of Resolved/Administrative Closure USERRA Cases to 2000 by FY17.

- Impact – Avoid costs by reducing the number of cases that require Department of Labor/Department of Justice investigation.

- Performance Measure – Number of Volunteer Hours Documented by ESGR volunteers to educate employers of their rights under USERRA and to ensure their support for National Guard and Reserve Service members.

- Performance Goal – Increase Volunteer Hours to 300,000 hours by FY17.

- Impact – Use of volunteers in place of contractors will save the Department an estimated $6.8M (projected) based on $22.55 per hour, as determined by the Bureau of Labor Statistics

IV. <u>Performance Criteria and Evaluation Summary</u>:

<u>YRRP</u>

- Performance Measure - The percentage of Reserve Components (RCs) using the standardized tools for measuring program effectiveness.
- Performance Goal – By FY 17, 100% of RCs will be using the standardized, approved measurement tools, to include online polling, post-event survey, and retrospective survey
- Impact – Full use of the standardized measurement tools will allow for continuous program improvement and edits to curricula as needed and as dictated by survey results.

<u>YRRP</u>

- Performance Measure - Percentage of courses (online and in-person) reviewed and maintained for currency.
- Performance Goal - By FY17 (and each year thereafter), 100% of the existing YRRP curricula will be reviewed, updated as necessary, and uploaded to the YRRP website (in-person curricula) and the YRRP Learning Management System (online curricula).
- Impact – Up-to-date information and resources will be available to Service members and their families/designated representatives, meeting Congressional intent for YRRP to "to provide National Guard and Reserve members and their families with sufficient information, services…throughout the entire deployment cycle" (Section 582, Public Law 110-181, as amended).

<u>Federal Voting Assistance Program (FVAP)</u>

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Performance Measure – Increase the likelihood of interested Active Duty Members to use available FVAP resources to increase their level of awareness of available DoD voting assistance resources, which will increase the likelihood of returning their absentee ballot.

- Performance Goal - 5% increase of Active Duty Members' usage of DoD network of voting assistance resources, including FVAP, Voting Assistance Officers and Installation Voter Assistance Offices by 2018, 2020, 2022.

- Impact – An increase in the use of DoD Resources means an increase in the number of Active Duty Members who actually return an absentee ballot.

<u>Sexual Assault Prevention and Response Office (SAPRO)</u>

- Performance Measure - Percentage of Defense Wide Sexual Assault Prevention and Response (SAPR) objectives under SAPRO purview that have written policy coverage.

- Performance Goal - By 2017, 90% of the Department's SAPR objectives under SAPRO purview will have written policy coverage.

- Impact – Codification of SAPRO's SAPR objectives will increase the likelihood that those goals will be met.

<u>Computer/Electronic Accommodations Program (CAP)</u>

- Performance Measure - Percentage of CAP customers who receive accommodations from CAP that positively impact their ability to perform job duties.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Performance Goal - In fiscal year 2017, at least 90% of respondents will state the items provided by CAP had a positive impact on their ability to perform job duties.
- Impact – Higher productivity and increased job satisfaction benefit operational performance in support of the federal government's objectives.

- Performance Measure - Percentage of active duty Service members who receive accommodations from CAP that positively impact rehabilitation and recovery and/or their ability to perform job duties.
- Performance Goal - In fiscal year 2017, at least 90% of respondents will state the items provided by CAP had a positive impact on their rehabilitation and recovery and/or their ability to perform job duties.
- Impact – Higher productivity and increased job satisfaction benefit operational performance in support of the federal government's objectives.

<u>Defense Suicide Prevention Office (DSPO)</u>

- Performance Measure - Percentage of Defense Strategy for Suicide Prevention (DSSP) objectives under Defense Suicide Prevention Office (DSPO) purview that have written policy coverage.
- Performance Goal - By 2017, 75% (34/45) of the Defense Strategy for Suicide Prevention (DSSP) objectives under DSPO purview will have written policy coverage.

IV. Performance Criteria and Evaluation Summary:

- Impact – Increased alignment of DSPO mission and vision with strategic goals of the DSPO annual collaborative engagement campaign.

- Performance Measure - Percentage of Defense Suicide Prevention Office (DSPO) government leadership collaborative engagements during an annual campaign that align with the DSPO vision and mission.

- Performance Goal - By 2017, all DSPO suicide prevention collaborative engagements with partners will meet a 90% quality standard as measured by an internally developed DSPO scorecard.

- Impact – Increased alignment of DSPO mission and vision with strategic goals of the DSPO annual collaborative engagement campaign.

Transition to Veterans Program Office (TVPO)

- Performance Measure - Verified percent of known eligible active duty Service members who separated and attended (a) pre-separation counseling, (b) Department of Labor Employment workshop, and (c) Veterans Affairs Benefits briefings prior to their separation, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act).

- Performance Goal - By 2017, 85% of known eligible active duty Service members who separated and attended (a) pre-separation counseling, (b) Department of Labor Employment workshop, and (c) Veterans Affairs Benefits briefings prior to their separation, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act).

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IV. <u>Performance Criteria and Evaluation Summary</u>:

- Impact – Ensures TVPO programs, projects, and activities are effectively and efficiently executed in accordance with statute, executive orders, agency policy, and leadership intent.

- Performance Measure - Verified percent of known eligible reserve component Service members who separated and attended (a) pre-separation counseling, (b) Department of Labor Employment workshop, and (c) Veterans Affairs Benefits briefings prior to their separation, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act).

- Performance Goal - By 2017, 85% of known eligible reserve component Service members who separated and attended (a) pre-separation counseling, (b) Department of Labor Employment workshop, and (c) Veterans Affairs Benefits briefings prior to their separation, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act).

- Impact – Ensures TVPO programs, projects, and activities are effectively and efficiently executed in accordance with statute, executive orders, agency policy, and leadership intent.

- Performance Measure - Verified percent of known eligible active duty Service members who separated and met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation from active duty.

- Performance Goal - 85% of eligible active duty Service members who separated met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation from active duty.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Impact – Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum redesign of 2013, and the subsequent annual curriculum review and update process by the percentage of separating active duty and reserve component Service members who successfully meet the career readiness standards; these standards serve as the foundation of the Transition GPS curriculum.

- Performance Measure - Verified percent of known eligible reserve component Service members who separated and met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation from active duty.

- Performance Goal - 85% of eligible reserve component Service members who separated met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation from active duty.

- Impact – Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum redesign of 2013, and the subsequent annual curriculum review and update process by the percentage of separating active duty and reserve component Service members who successfully meet the career readiness standards; these standards serve as the foundation of the Transition GPS curriculum.

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V. **Personnel Summary**	FY 2015	FY 2016	FY 2017	Change FY 2015/ FY 2016	Change FY 2016/ FY 2017
Active Military End Strength (E/S) (Total)	11	13	13	2	0
Officer	9	11	11	2	0
Enlisted	2	2	2	0	0
Reservists on Full Time Active Duty (E/S)	0	0	21	0	21
Officer	0	0	11	0	11
Enlisted	0	0	10	0	10
Civilian End Strength (Total)	1,041	1,110	1,186	69	76
U.S. Direct Hire	1,041	1,110	1,186	69	76
Total Direct Hire	1,041	1,110	1,186	69	76
Civilian FTEs (Total)	1,041	1,110	1,186	69	76
U.S. Direct Hire	1,041	1,110	1,186	69	76
Total Direct Hire	1,041	1,110	1,186	69	76
Average Annual Civilian Salary ($ in thousands)	144.5	139.0	140.3	-5.5	1.3
Contractor FTEs (Total)	1,350	1,382	1,308	32	-74

From FY 2016 to FY 2017, DHRA Civilian FTE authorizations have a net increase of 76 full time equivalents (FTEs). This net increase reflects a decrease of 6 FTEs in support of the Department of Defense reform agenda, an increase of 22 FTEs as a result of the transfer of DISS and DTS to DHRA, and an increase of 60 FTE to support multiple key DHRA mission areas including for civilian personnel advisory services, which will support the Force of the Future initiatives, and IT operations for multiple DOD applications.

The average salary change from FY15 to FY16 is estimated based on DHRA's change in strategic direction for the civilian workforce to hire more new employees into career

ladder positions, this will help DHRA reach FTE authorizations, support employee retention, and put in place better succession plans for retiring employees. In addition, DHRA, as a part of the Department's management headquarters reform agenda, is also looking at potential position restructuring, which could potentially reduce grade levels in specific areas. This is an ongoing effort with ongoing analysis being conducted by DHRA.

In FY 2017, DHRA will receive 21 end-strength of Reservists on Full Time Active Duty to support the Family Employer Program and Policy (FEPP) office.

Contractor FTEs indicate a reduction of 74 FTEs from the FY 2016 estimate. This is attributed to an overall reduction in DHRA funding from FY 2016 to FY 2017, which reduces many contractor support efforts and also because of the planned increased in civilian hiring from FY16 to FY17.

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

OP 32 Line	FY 2015 Actual	Change FY 2015/FY 2016 Price	Program	FY 2016 Enacted	Change FY 2016/FY 2017 Price	Program	FY 2017 Estimate
101 Exec, Gen'l & Spec Scheds	150,425	1,843	2,069	154,337	2,344	9,717	166,398
199 Total Civ Compensation	**150,425**	**1,843**	**2,069**	**154,337**	**2,344**	**9,717**	**166,398**
308 Travel of Persons	5,425	92	-906	4,611	83	168	4,862
399 Total Travel	**5,425**	**92**	**-906**	**4,611**	**83**	**168**	**4,862**
416 GSA Supplies & Materials	0	0	14	14	0	10	24
417 Local Purch Supplies & Mat	0	0	0	0	0	75	75
499 Total Supplies & Materials	**0**	**0**	**14**	**14**	**0**	**85**	**99**
633 DLA Document Services	0	0	143	143	2	75	220
671 DISA DISN Subscription Services (DSS)	0	0	5,979	5,979	-419	-3,753	1,807
696 DFAS Financial Operation (Other Defense Agencies)	2,291	128	-419	2,000	-81	651	2,570
699 Total DWCF Purchases	**2,291**	**128**	**5,703**	**8,122**	**-498**	**-3,027**	**4,597**
771 Commercial Transport	222	4	3	229	4	53	286
799 Total Transportation	**222**	**4**	**3**	**229**	**4**	**53**	**286**
912 Rental Payments to GSA (SLUC)	1,681	29	2,612	4,322	78	-3,266	1,134
913 Purchased Utilities (Non-Fund)	1,678	29	-569	1,138	20	88	1,246
914 Purchased Communications (Non-Fund)	3,439	58	2,072	5,569	100	-4,581	1,088
915 Rents (Non-GSA)	26,830	456	-1,356	25,930	467	1,958	28,355
917 Postal Services (U.S.P.S)	1,337	23	-991	369	7	309	685
920 Supplies & Materials (Non-Fund)	2,072	35	-321	1,786	32	-113	1,705
921 Printing & Reproduction	402	7	693	1,102	20	271	1,393
922 Equipment Maintenance By Contract	4,481	76	-4,528	29	1	4,537	4,567
925 Equipment Purchases (Non-Fund)	4,427	75	440	4,942	89	147	5,178
933 Studies, Analysis & Eval	4,477	76	10,042	14,595	263	-5,675	9,183
960 Other Costs (Interest and Dividends)	12	0	-12	0	0	0	0
987 Other Intra-Govt Purch	197,560	3,359	991	201,910	3,634	-38,435	167,109
988 Grants	39,379	669	-17,945	22,103	398	3,236	25,737

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OP 32 Line	FY 2015 Actual	Change FY 2015/FY 2016 Price	Program	FY 2016 Enacted	Change FY 2016/FY 2017 Price	Program	FY 2017 Estimate
989 Other Services	223,194	3,794	5,586	232,574	4,186	23,238	259,998
999 Total Other Purchases	**510,969**	**8,686**	**-3,286**	**516,369**	**9,295**	**-18,286**	**507,378**
Total	**669,332**	**10,753**	**3,597**	**683,682**	**11,228**	**-11,290**	**683,620**

* The FY 2015 Actual column **includes** $13,816 thousand of FY 2015 Overseas Contingency Operations (OCO) Appropriations funding (PL 113-235).
* The FY 2016 and FY 2017 columns **excludes** Overseas Contingency Operations (OCO) Appropriations funding (PL 114-113).