Fiscal Year (FY) 2019 President's Budget

Operation and Maintenance, Defense-Wide

Defense Human Resources Activity
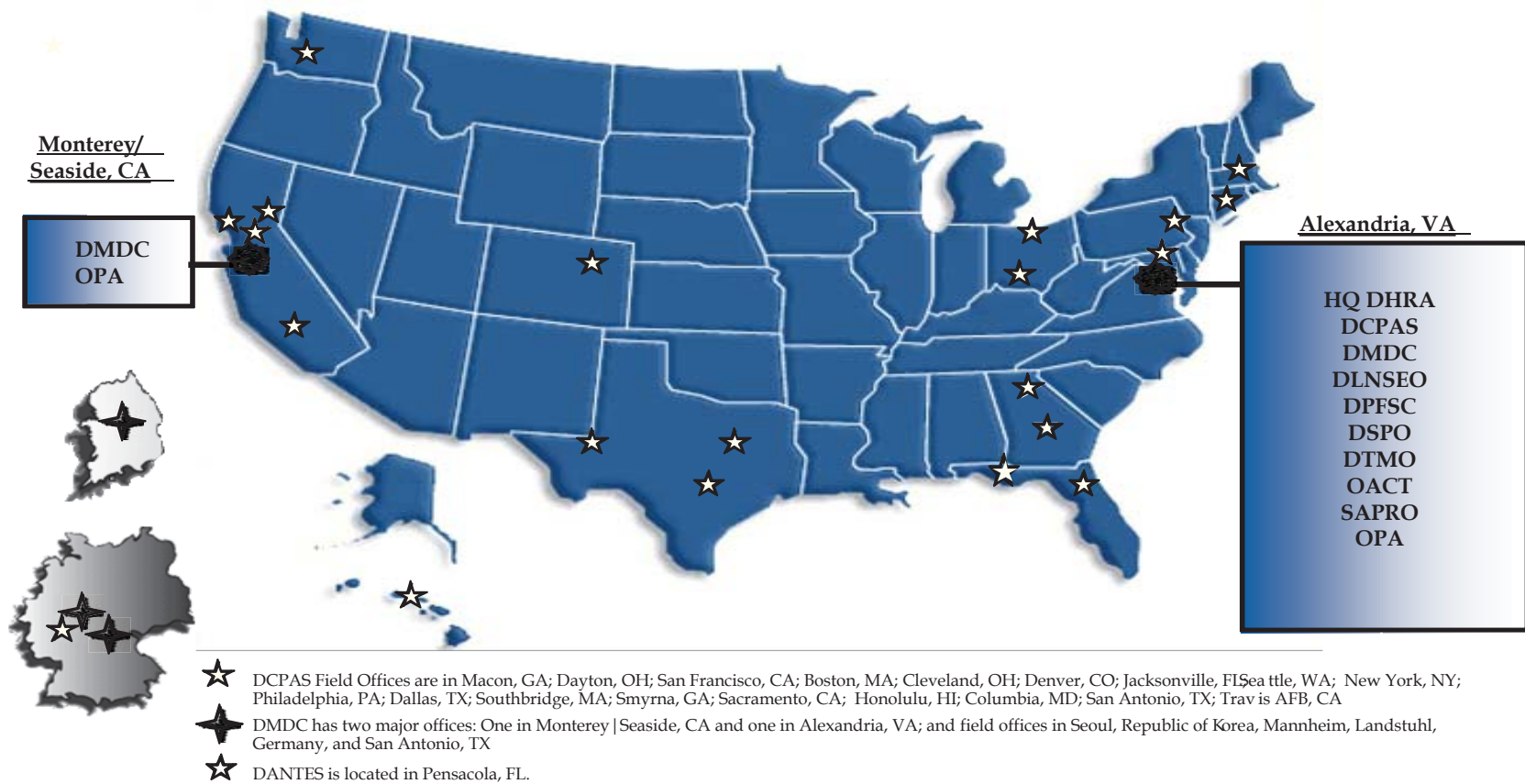

February 2018

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Defense Human Resources Activity
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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
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Monterey/ Seaside, CA

DMDC
OPA

Alexandria, VA

HQ DHRA
DCPAS
DMDC
DLNSEO
DPFSC
DSPO
DTMO
OACT
SAPRO
OPA

DCPAS Field Offices are in Macon, GA; Dayton, OH; San Francisco, CA; Boston, MA; Cleveland, OH; Denver, CO; Jacksonville, FL; Seattle, WA; New York, NY; Philadelphia, PA; Dallas, TX; Southbridge, MA; Smyrna, GA; Sacramento, CA; Honolulu, HI; Columbia, MD; San Antonio, TX; Travis AFB, CA

DMDC has two major offices: One in Monterey|Seaside, CA and one in Alexandria, VA; and field offices in Seoul, Republic of Korea, Mannheim, Landstuhl, Germany, and San Antonio, TX

DANTES is located in Pensacola, FL.

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

	FY 2017 Actuals	Price Change	Program Change	FY 2018 Estimate	Price Change	Program Change	FY 2019 Estimate
DHRA	717,051	12,515	78,188	807,754	12,397	39,772	859,923

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)) that consists of a headquarters and multiple Components. DHRA by design gives USD (P&R) greater capability and flexibility in managing the work of a diverse set of activities supporting the department's human resources mission. Each Component within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, planning, programming, and budgeting for all activities within the DHRA enterprise and in executing, coordinating, and providing direct oversight to 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 2019 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;

I.   Description of Operations Financed (cont.)

- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters;

- 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 DoD;

- Administer the suicide prevention policies and programs for the DoD;

- Administer transition assistance policies and programs for the DoD;

- Administer the combating trafficking in persons policies and programs for the DoD;

- 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 DoD; assist in establishing strategic direction and in establishing and administering travel policy; 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. <u>Description of Operations Financed (cont.)</u>

- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.

- Perform the technical research support needed to assess the impact and effectiveness of many P&R programs and policies which provides both evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.

The Field Activity is comprised of operational programs that support the OUSD (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 USD(P&R) vision of creating an organization dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees.

FY 2019 DHRA reorganization changes include the newly established DoD Personnel and Family Support Center (DPFSC) which is comprised of the following five programs: Computer/Electronic Accommodations Program (CAP), Employer Support of the Guard and Reserve (ESGR), Federal Voting Assistance Program (FVAP), Transition to Veterans Program Office (TVPO), and the Yellow Ribbon Reintegration Program (YRRP). DHRA has also formed the new program, Office of People Analytics, which is comprised of the former Survey Testing, Research, and Assessment (STAR) program including the former Joint Advertising Marketing and Research (JAMRS), Testing/Armed Forces Vocational Aptitude Battery, Human Resource Survey Assessment Program (HRSAP), and Personnel Security Research (PERSEREC). In addition, the Defense Advisory Committee on Women in the Services (DACOWITS) has been realigned under the DoD Policy Support division within Headquarters DHRA.

Learn more about DHRA at www.dhra.mil.

I.   Description of Operations Financed (cont.)

Narrative Explanation of Changes:

The FY 2019 DHRA budget represents a net programmatic increase of approximately $39.8 million, which includes increases for the Data Center Consolidation, Cyber Hardening, the New Travel System/Capability, the SAPRO Plan of Action, Enterprise RAPIDS Requirements Consolidation, and DEERS Database Consolidation. Increases and decreases are detailed at the program level.

Defense Activity for Non-Traditional Education Support (DANTES):

(Dollars in Thousands)		
FY 2017	**FY 2018**	**FY 2019**
0	19,982	21,618

The Department of the Navy transferred the DANTES program to DHRA in FY 2018. DANTES Mission Programs deliver the Department's portfolio of educational opportunities that support more than 805,000 Service members each year in reaching their professional development, education, and civilian transition goals. DANTES Mission Programs support the Department's Voluntary Education (VolEd) mission by managing a portfolio of programs and partnerships that enable access to quality postsecondary educational opportunities, empower informed Service member decision-making, shape meaningful personal and professional pathways, and drive military student success in higher education. The consolidated management of programs prevents duplication of effort among the Services. Through its activities, DANTES supports DoD recruitment, retention, and transition efforts.

 DANTES Mission Programs include the following sub-programs:

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

   -*Higher Education Programs* maximize postsecondary educational opportunities for Service members by managing educational agency and academic institutional partnerships.

   -*Examinations Programs* facilitate partnerships with national testing agencies, base-sponsored education centers, and national and international testing centers to create worldwide college-level testing opportunities for Service members.

   -*Education Center Support Programs* enable the DoD VolEd workforce and its strategic partners to leverage tools and resources that assist Service members at over 400 education, family services, and Wounded Warrior centers worldwide.

<u>**The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs:**</u>

(Dollars in Thousands)		
<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
24,398	36,295	32,070

DCPAS Mission Programs support the development of innovative and fiscally responsible DoD civilian personnel policies, consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and over 900,000 civilian employees.

DCPAS Mission Programs include:

   -*Planning and Accountability (P&A) Line of Business (LOB)*sets goals, recommends priorities, and develops strategies to support civilian human capital planning for the Department. Through the use of strategic planning, skill and competency gap analysis, workforce data analytics, and accountability, P&A works to ensure that the right skills, talents, and competencies are made available through influencing areas across

I.   Description of Operations Financed (cont.)

the civilian HR life cycle. Additionally, P&A develops and maintains the DoD's civilian Human Capital Operating Plan, as well as manages and conducts the DoD's accountability and program assurance efforts to ensure the effective and efficient management of human capital, as directed by 5 CFR 250(B). P&A also serves as the DoD's HR Functional Community, directed to continuously assess the state of the DoD's civilian HR workforce, to identify competency gaps and strengths, and to forecast emerging and future workforce requirements to support the DoD mission.

-The Employment and Compensation (E&C) LOB develops, implements, manages, and evaluates programs in support of current HR lifecycle functions (recruitment, staffing, compensation and workforce shaping) and provides advisory support and training for HR operational functions. Through these programs, DCPAS develops and recommends administrative policy for the effective management of the DoD civilian workforce, and conducts training to ensure that programs are appropriately administered at the operational level. The Staffing Policy program develops and/or reviews policy and regulations, both internal and external to DoD, develops DoD procedures, and provides expert technical advisory services to all levels and activities within DoD, including policy guidance on staffing, placement, reduction in force, merit promotion, downsizing, base closure, veterans' preference, hiring authorities, Pathways Programs, Uniformed Services Employment and Reemployment Rights Act (USERRA), qualifications development and determination, overseas employment and other related programs. Titles 5, 10, 38, various Executive Orders and National Defense Authorization Acts (NDAA), are the primary authorities for these programs. The Civilian Transition Program implements, maintains, and ensures efficient and effective operation of the DoD Priority Placement Program (PPP), workforce restructuring and other DoD downsizing and transition assistance programs. The Recruitment Assistance Program provides a conduit by assisting to job applicants pursuing DoD civilian careers. This is accomplished by using web technology, electronic mail, and live interaction with career advisors. This program also encompasses the DoD Veterans Employment Program Office, responsible for performing

I.   Description of Operations Financed (cont.)

a wide range of duties associated with Veteran Federal employment, planning, development, and execution. The Pay and Classification program provides technical expertise and assistance to HR specialists DoD-wide in pay, allowances, leave, travel, classification, and provides technical training in these topics to include pay administration, leave administration, travel entitlements, overseas allowances and differential, hours of work, student loan repayments, premium pay, position management and classification, adjudicate classification appeals, classification training, and develops and implements legislative changes in the above areas.

-Benefits, Wage, and Non-appropriated Fund (NAF) Policy (BWN) LOB develops, manages, and evaluates programs in support of current HR lifecycle functions for Benefits, Work-life, Injury and Unemployment Compensation, NAF policy and program, as well as Wage Surveys for the DoD. The BWN LOB provides advisory and technical support as well as training for specialists involved in these HR operational functions. Through these programs, DCPAS develops and recommends administrative policy for the effective management of the DoD civilian workforce. These programs ensure DoD HR administration is consistent, equitable, cost effective, and optimally crafted to promote mission readiness while satisfying the needs of managers and individual employees.

-Talent Development (TD) LOB develops, coordinates, resources policies and strategies that provide training, education, and professional development opportunities that prepare highly competent DoD civilians to successfully administer strategic and enterprise-wide programs supporting national security objectives.

-Labor and Employee Relations (LER) LOB develops and executes strategies to increase core competencies of local labor-management engagement, including union pre-decisional involvement related to Department-level policies that impact DoD civilians. Through these programs, DCPAS develops and recommends administrative policy for effective labor employee relations of the DoD civilian workforce, conducts LER training to ensure that programs are administered at the operational level. New Beginnings implements the

I. Description of Operations Financed (cont.)

Defense performance Management & Appraisal Program (DPMAP) across the DoD consistent with legislative requirements. Through this program, DCPAS assesses the implementation of DPMAP in order to develop and execute program improvements, and report to Congress on the evaluation of the initial implementation related to DPMAP.

-*Investigations and Resolutions (IR) LOB* investigates Equal Employment Opportunity (EEO) discrimination complaints for the Military Departments and Defense agencies. Through this program, DoD employees and managers are provided with a cadre of trained, unbiased investigators who ensure complaints are examined thoroughly, fairly, and in a timely manner. In addition, this program promotes and facilitates the use of alternative dispute resolution, which provides complainants and stakeholders with mutually acceptable outcomes at significantly lower costs to the Department, compared with formal investigations.

In FY 2019, 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, EEO investigation and resolution within the Department.

Defense Language and National Security Education Office (DLNSEO)

(Dollars in Thousands)		
FY 2017	**FY 2018**	**FY 2019**
72,311	48,511	50,354

I.   Description of Operations Financed (cont.)

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 language support to the Department. DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and cultural capabilities to meet current, projected, and surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future. DLNSEO provides OSD-level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees. DLNSEO supports the DoD mission of building partner capacity through innovative concepts 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 also 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 DoD and government agencies' immediate surge or training requirements and national emergencies.

Defense Suicide Prevention Office (DSPO):

I.   Description of Operations Financed (cont.)

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
8,324	5,401	9,348

The DSPO was established in response to section 533 of the FY 2012 NDAA, which required the Secretary of Defense (SECDEF) to establish a Suicide Prevention Program. DSPO provides advocacy, program oversight, and policy for DoD suicide prevention, intervention, and postvention to reduce suicidal behaviors. DSPO integrates a holistic approach to suicide prevention, intervention, and postvention using a range of medical and non-medical resources. DSPO actively engages and partners with the Military Services, other governmental agencies and the community to reduce the risk for suicide for Service members, civilians and their families.

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
13,577	20,139	21,155

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 station and housing allowance program management. By centralizing travel functions under one organization, the DoD 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,

I.   Description of Operations Financed (cont.)

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.

DMDC - DEERS:

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
48,892	50,582	59,921

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 Service member'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 Service member's Group Life Insurance (FSGLI) enrollment data; a central repository in DoD for immunization data; and data to

I.   Description of Operations Financed (cont.)

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

-*HIE/ACA* is a data service in support of the CMS data hub to centrally coordinate the exchange of information between the various state and federal organizations.

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
29,477	44,624	60,731

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.

I.   Description of Operations Financed (cont.)

-*DA&DS* is a collection of critical data sources and a portfolio of data delivery capabilities that support decision making for the DoD. These data sources and capabilities are managed and updated in real time while enforcing data standardization and data quality. Business Domains requiring specialized budget tracking include:

-*Defense Personnel Records Information Retrieval System (DPRIS)* provides a single secure source to electronically request and retrieve Official Military Personnel File (OMPF) data for DoD, VA, Department of Labor (DoL) benefits, to include the DD Form 214, in near real time, per H.R. 3304 Sec 525 NDAA for FY 2014.

-*General and Flag Officer (GO/FO) Decision Support System (DSS)* is an information management system to receive, process, track, and document the nominations, appointments, retirements, and other actions pertaining to general and flag officers. This provides reforms and modifications to officer personnel management supporting military readiness.

-*Financial Readiness (MLA and SCRA),* the Servicemembers Civil Relief Act (SCRA) and MLA systems are the public faces of the Department's initiatives to maintain the financial readiness of its Service members. The SCRA and MLA systems provide banks, credit unions, landlords, attorneys, and Service members themselves the ability to verify eligibility for the statutory financial protections and benefits to which members and their families are entitled.

-*Military Recruiter Information System (MRIS) Sustainment* supports the military recruiting mission by providing critical support capabilities to over 25,000 users of the recruiting and investigative communities to assess candidate's eligibility for reenlistment through the Reenlistment Eligibility Determination Display (REDD), which includes Armed Services Vocational Aptitude Battery (ASVAB) and the military physical profile serial system known as PUHLES for Physical Capacity, Stamina, Upper Extremities, Lower Extremities, Hearing/Ears, Eyes, Psychiatric; and reenlistment data. MRIS also provides the Prior Service Military Selection System (PSMSS) search

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

tool which allows Guard and Reserve recruiters to search across all prior military members for possible recruitment into selected and specialized positions; Recruiter Access to High Schools (RAHS) provides the recruiters with a tool to track visitations and accessibility of the nation's public high schools (Pub. L. 106-398, sec. 563); Recruit Market Information System (RMIS) provides the recruiting marketing specialists and managers with a centralized resource for retrieving data and reports that help identify the size, nature and location of recruiting markets, determine recruiter assignments, and develop recruiting budgets, plans and programs.

-Joint Manpower Information System (JMIS), the DoD's sole IT system to inform the SECDEF and CJCS on their operational joint personnel officer readiness capability. The system is used to track joint duty billets, and the officers assigned to them. It also tracks joint duty experiences, education, training, and qualifications for facilitation of joint duty officer assignments and promotions.

-Joint Officer Management (JOM) modernization of the legacy JMIS system will support improvements in automation, reliability, accuracy, and system interoperability to enable the Department to more effectively comply with Title 10 management requirements of Joint Duty Officers in the Active and Reserve forces, and improve the sight picture of joint officer personnel capabilities and readiness for the SECDEF and CJCS.

-Enterprise Data to Decisions Information Environment (EDDIE), introduces a streamlined way to provide person based "data as a service" and "analytics as a service" to all of DoD and other Federal Agencies. It enables and improves all types of analytics from standard reporting to more emergent and embedded predictive/prescriptive analytics. EDDIE will assist decision makers in forming relevant questions, retrieving pertinent information, and informing policy and program changes.

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 Common Access Card (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 - EHRIS:

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
75,832	78,597	76,773

The Enterprise Human Resource Information System (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 implements systems training,

I. Description of Operations Financed (cont.)

testing, and requirements management 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.

-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) and the electronic official personnel folders (eOPF). DMDC'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 DMDC 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.

DMDC - PA:

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
25,749	39,158	49,456

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

The Personnel Accountability (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, 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):* 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.

I. <u>**Description of Operations Financed (cont.)**</u>
<u>**DMDC - PSA:**</u>

(Dollars in Thousands)		
<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
39,932	46,187	49,992

The Personnel Security Assurance (PSA) program is comprised of the Defense Information Systems for Security (DISS) suite, which includes DoD continuous evaluation capabilities, the Defense Central Index of Investigations (DCII), the Secure Web Fingerprint Transmission Plus Enrollment (SWFT+), and the Improved Investigative Records Repository (iIRR). The DISS, DCII, SWFT+, and iIRR systems support Federal and DoD vetting and continuous evaluation requirements for access to Federally protected information, facilities, assets, and information.

-*DISS* provides comprehensive capabilities to perform processing and verification of credentialing, suitability, and security clearance determinations for all DoD military personnel, civilians and contractors and supports adjudicative functions for eligibility for federal credentials, federal employment, or access to classified information. DISS electronically collects, reviews, and shares relevant data, government-wide, as mandated by relevant federal legislation, and as directed by relevant Executive Orders, Congress, and Government Accountability Office (GAO) recommendations. DISS improves information sharing capabilities, accelerates clearance-processing timelines, reduces security vulnerabilities, and increases DoD's security mission capability. The DISS mission consolidates formerly disparate DoD personnel suitability, credentialing, and security missions into an Enterprise capability that accelerates the vetting process by enabling electronic adjudication of cases with no derogatory information, reduces security clearance vulnerabilities, decreases back-end processing timelines, and supports

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I.   <u>Description of Operations Financed (cont.)</u>
simultaneous information sharing across various DoD entities and increasing, the Federal
Government. DISS provides improved support to the Insider Threat, Personal Identity, and
continuous evaluation programs and is being integrated with automated records check (ARC)
functionality and expanded electronic adjudication capabilities. The DISS will also
provide a single point of entry for personnel security, adjudicative case management, and
decision support functionality to all DoD adjudicators.

- *DCII* is an automated central index that identifies criminal investigations conducted by
Department of Defense (DoD) investigative agencies. The system indexes of records owned
by investigative agencies and contain functionality for users to request the indexed
investigative record from the owning agencies.

-*SWFT+* is a Department of Defense (DoD) enterprise system for centralized collection and
distribution of electronic fingerprints for applicants requiring a background check.
SWFT+ provides the means for collecting biometric data for personnel only once, and then
reusing and sharing the data with designated DoD agencies. SWFT+ eliminates paper-based
capture and handling of fingerprints, expedites the background check process by reducing
invalid fingerprint submissions, provides end-to-end accountability for sensitive
Personally Identifiable Information (PII) data, and implements stringent security
standards.

-*iIRR* is the repository for all Department of Defense (DoD) Personnel Security
Investigations that were conducted prior to 2006. The primary purposes for iIRR are to
provide input to new background investigations or reinvestigations on federal employees,
contractors, or military personnel, to criminal law enforcement investigations, including
statutory violations and counterintelligence as well as counterespionage and other
security matters, to inform military boards selecting military members for promotion to

I. <u>**Description of Operations Financed (cont.)**</u>
grades above O-6, and to respond to requests for release of records in accordance with the Freedom of Information and Privacy Acts.

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

(Dollars in Thousands)		
<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
70,678	64,389	65,204

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

-*The 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. The Uniformed Services Identification (USID) card is the credential for military retirees, family members,

Inactive ready reserve, Medal of Honor recipients, 100% Disabled American Veterans, and other personnel categories. All DoD identification cards use 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, 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.

I. Description of Operations Financed (cont.)

-*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 and issue DoD identity credentials.

DMDC - STAR:

(Dollars in Thousands)		
FY 2017	**FY 2018**	**FY 2019**
41,012	0	0

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.

I.   Description of Operations Financed (cont.)

-*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 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 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 SECDEF's Priority Performance Goals: Reform the Personnel Security Clearance Process.

STAR transfers to OPA beginning in FY 2019.

Office of People Analytics (OPA)

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019

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

0	81,051	88,032

*FY 2017 note: OPA became a new program line in the DHRA FY 2019 President's Budget Request and was previously captured in the DMDC-STAR program line.

The Office of People Analytics provides expertise for scientific assessments, data analytics, and outreach to improve the lives of the DoD community. We enhance people-related policies and programs through collaborations, recommendations, and solutions in a responsive, objective, and customer focused approach.

OPA is comprised of six functional areas: Data Science and Surveys, Health and Resilience, Personnel Security Research, Recruitment and Outreach (JAMRS), Retention and Readiness, and Testing and Assessment. OPA continues to perform these important missions as it develops a plan for the most efficient organizational structure to leverage synergies, coordinate missions, and continue to provide DoD Leadership with evidence to base decisions on or researched recommendations on policy opportunities to strengthen the All-Volunteer Force.

-*Data Science and Surveys* provides the technical research support needed to assess the impact and effectiveness of many P&R programs and policies. By applying subject matter expertise in data science, data storage, statistical analysis, survey methods, and social science, Data Science and Surveys provides data driven analytic solutions in support of the readiness of the All-Volunteer Force. Data Science and Survey discovers and applies innovative scientific research methods to ensure OPA research is methodologically sound.

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

-*Health and Resilience* conducts research and analysis to facilitate evidence-based decision-making regarding the behavioral health and wellbeing of the entire DoD community. This research includes the administration and reporting of multiple congressionally mandated surveys. Health and Resilience research efforts provide reliable assessments of attitudes, opinions, and experiences on topics that are often sensitive in nature using standard scientific methods. In-depth analysis is used to inform recommendations to improve programs and policies related to the prevention, reporting, and reduction of sexual assault, sexual harassment, gender discrimination, racial/ethnic harassment and discrimination, and other destructive behaviors.

-*Personnel Security Research* - the Personnel and Security Research Center (PERSEREC) improves the efficiency, effectiveness, and fairness of the personnel security, suitability, and reliability programs. PERSEREC supports data-driven policy and process improvements through applied research; quick response studies and analyses; exploration of emerging risks and opportunities; and development of innovative systems, tools, and job aids. We conduct studies to develop and justify business process improvements and reengineering initiatives. We develop tools to enhance the quality of background investigations and adjudications and to promote a culture of risk reduction. We develop and test new data sources and business rules, and algorithms for use in building a trusted and reliable workforce. We explore factors associated with trust betrayal and counterproductive behavior. We assist policy makers to make cost-effective choices by conducting validation and data reliability studies, impact analyses, and program evaluation. We also support the professionalization of the security workforce through the development of credentialing programs.

I.   Description of Operations Financed (cont.)

-*Recruitment and Outreach* - Joint Advertising, Market Research and Studies (JAMRS)' total mission is about enabling DoD Leadership and the Armed 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 Armed 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 information regarding youth's interest in and reasons for joining, as well as influencers' attitudes toward, military service. In essence, JAMRS ensures that the shared information needs required for military recruiting are met and that duplication of efforts is minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Armed Services' recruiting outreach efforts. JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of military careers among young adults and their influencers during the career decision making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Armed Services.

-*Retention and Readiness* conducts a number of major personnel surveys for the DoD including the Congressionally-mandated annual survey of financial literacy, which is nested within the Status of Forces Surveys of Active Duty and Reserve. Retention and Readiness also conduct the largest and longest running DoD-wide surveys of military spouses, both active duty and Reserve. Retention and Readiness leads DoD in lessening the survey burden on Service members by reviewing DoD-wide surveys as part of the approval process, and reducing cost and duplication through chairing the Interservice Survey Coordinating Committee mandated by DoDI 1100.13.

I.   Description of Operations Financed (cont.)

-Testing and Assessment - The ASVAB is developed, administered, and evaluated by Testing and Assessment. The ASVAB testing programs enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the ASVAB, to determine eligibility of military applicants and to report recruit quality data to Congress.

Future website: www.opa.defense.gov

Department of Defense Personnel and Family Support Center (DPFSC) manages five DHRA programs:

- Computer/Electronic Accommodations Program (CAP)
- Employer Support of the Guard and Reserve (ESGR)
- Federal Voting Assistance Program (FVAP)
- Transition to Veterans Program Office (TVPO)
- Yellow Ribbon Reintegration Program (YRRP) Headquarters Office

DPFSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
8,186	7,040	8,265

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

I.   Description of Operations Financed (cont.)

(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 products and services at no additional cost to the requestor for products and services through this 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.

DPFSC - Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
10,080	11,964	12,347

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve Components (RC) in the United States and Territories, thereby increasing the readiness of the 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

I.   Description of Operations Financed (cont.)

operates in every state and territory through a network of more than 3,750 volunteers and approximately 68 support staff members to increase the readiness of the RCs.

ESGR's national engagement program increases employer and Service member awareness of their rights and responsibilities under the 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.

DPFSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
FY 2017	**FY 2018**	**FY 2019**
3,772	4,469	5,122

FVAP administers many of the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) of 1986 and other federal military voter registration and assistance laws. 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 work with State and local election officials. FVAP reaches out to members of the military and overseas citizens by executing a comprehensive communication and media engagement plan with a special emphasis on

I.   Description of Operations Financed (cont.)

younger, first- time voters. These efforts include sending emails and mail pieces to all members of the Uniformed Services, conducting interactive social media activities, developing and disseminating public service announcements, and placing 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 their Voting Assistance Officers and Installation Voter Assistance Offices charged with providing in-person assistance to UOCAVA voters at command, installation and unit levels.

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

DPFSC - Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
FY 2017	**FY 2018**	**FY 2019**
3,515	3,298	3,616

The TVPO promotes, advances, and instills a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and Transition Assistance Program (TAP) policy and program oversight, helping the Department secure the pipeline for the All-Volunteer Force.

TAP was redesigned in 2012 following passage of Public Law 112-56 and codified through Department of Defense Instruction 1332.35. The program provides information, tools, and training to ensure that the approximately 200,000 known eligible Service members who separate, retire, or are released from active duty each year are prepared for civilian

I.   Description of Operations Financed (cont.)

life. In its role overseeing TAP, TVPO has created a national Memorandum of Understanding with its federal partners -- the Departments of Veterans Affairs, Labor, and Education as well as the Small Business Administration and the Office of Personnel Management -- to codify the federal government's long-term commitment to govern, staff, resource, and deliver TAP at over 185 military installations. All Service members separating after 180 days of continuous Active Duty under Title 10 are required to take part in TAP. TVPO is leading a change to the Department's culture from an end-of-Service transition planning commitment to a career-long approach, with career readiness planning emphasized throughout a service member's Military Life Cycle. Through annual curriculum refreshes, TVPO, along with our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our service members. TVPO oversees the military Departments' implementation of TAP to ensure program delivery is in accordance with law, policy, and leadership intent. Its collaboration with external partners fosters opportunities to enhance Service member career readiness. TVPO's OMB-approved interagency TAP Evaluation Strategy, as well as the Department's TAP-Information Technology (IT) Enterprise System, provides a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

DPFSC - Yellow Ribbon Reintegration Program (YRRP) Office:

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
25,353	4,013	5,121

Within the Office of Reintegration Programs (ORP), the YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve members, their families and

I.   Description of Operations Financed (cont.)

communities, by connecting them with resources throughout and beyond the deployment cycle. YRRP was created by the 2008 NDAA (Public Law 110-181, Section 582) as a joint-Service effort, led by the Office of the Deputy Assistant Secretary of Defense for (Reserve Affairs Integration).

Through YRRP events held around the world, 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), and Post-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 partnerships with key organizations, including: Employer Support of the Guard and Reserve, Small Business Administration, and the Departments of Labor and Veterans Affairs.

YRRP Headquarters Office continues to focus on improving the consistency and standardization of YRRP program delivery across the RCs. In addition, YRRP continues to develop in-person and online curriculum to provide a flexible and agile support community capable of meeting the changing needs of RC Service members and their families. The centerpiece of this effort is the YRRP Center for Excellence (CfE), which focuses on improving data gathering and analysis to determine program efficiencies, maintain cost

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

control, and develop program enhancements to enhance the readiness, resilience, and retention of RC Service members.

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

Labor:

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
164,845	173,422	171,330

The DHRA Labor program line funds civilian pay and benefits for 1,187 government civilian Full Time Equivalents (FTE) for FY 2019.

Office of the Actuary (OACT):

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
578	299	674

The DoD 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 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

I.   Description of Operations Financed (cont.)

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 cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation, Concurrent Receipt Disability Pay, and the Blended Retirement System) 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/.

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

(Dollars in Thousands)		
FY 2017	FY 2018	FY 2019
563	434	427

The DACOWITS advises the SECDEF 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 a report with substantive policy or legislative recommendations to the DoD at the end of approximately one year of effort. DACOWITS has been realigned under DoD Policy Support within Headquarters in DHRA.

More information on DACOWITS can be found at http://dacowits.defense.gov

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

Operations:

(Dollars in Thousands)		
FY 2017	**FY 2018**	**FY 2019**
32,578	42,813	42,133

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.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 2017	**FY 2018**	**FY 2019**
17,399	25,086	26,234

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 implementation of Sexual Assault Prevention Response (SAPR) program in order to prevent the crime and 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. <u>Description of Operations Financed (cont.)</u>

-Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military
-Oversees Service 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

II. <u>Force Structure Summary</u>:

N/A

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III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018 Congressional Action Amount	Percent	Appropriated	Current Estimate	FY 2019 Estimate
4. Administration & Servicewide Activities	717,051	807,754	0	0.0	0	807,754	859,923
Defense Activity for Non-Traditional Education – DANTES	0	19,982	0	0.0	0	19,982	21,618
Defense Civilian Personnel Advisory Service – DCPAS – Mission Programs	24,398	36,295	0	0.0	0	36,295	32,070
Defense Language and National Security Education Office – DLNSEO	72,311	48,511	0	0.0	0	48,511	50,354
Defense Suicide Prevention Office – DSPO	8,324	5,401	0	0.0	0	5,401	9,348
Defense Travel Management Office – DTMO	13,577	20,139	0	0.0	0	20,139	21,155
DMDC – Defense Enrollment Eligibility Reporting System (DEERS)	48,892	50,582	0	0.0	0	50,582	59,921
DMDC – Enterprise Data Services (EDS)	29,477	44,624	0	0.0	0	44,624	60,731
DMDC – Enterprise Human Resources	75,832	78,597	0	0.0	0	78,597	76,773

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A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018 Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
Information System (EHRIS)							
DMDC - Personnel Accountability (PA)	25,749	39,158	0	0.0	0	39,158	49,456
DMDC - Personnel Security Assurance (PSA)	39,932	46,187	0	0.0	0	46,187	49,992
DMDC - Real-Time Automated Personnel Identification System (RAPIDS)	70,678	64,389	0	0.0	0	64,389	65,204
DMDC - Survey Testing, Research, and Assessment (STAR)	41,012	0	0	0.0	0	0	0
DPFSC - Computer/Electronic Accommodations Program (CAP)	8,186	7,040	0	0.0	0	7,040	8,265
DPFSC - Employer Support of the Guard and Reserve (ESGR)	10,080	11,964	0	0.0	0	11,964	12,347
DPFSC - Federal Voting Assistance Program (FVAP)	3,772	4,469	0	0.0	0	4,469	5,122
DPFSC - Transition to Veterans Program Office (TVPO)	3,515	3,298	0	0.0	0	3,298	3,616

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		FY 2018					
		Budget	Congressional Action			Current	FY 2019
A. BA Subactivities	FY 2017 Actuals	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2019 Estimate
DPFSC - Yellow Ribbon Reintegration Program (YRRP)	25,353	4,013	0	0.0	0	4,013	5,121
HQ - Defense Advisory Committee on Women in the Services (DACOWITS)	563	434	0	0.0	0	434	427
Labor	164,845	173,422	0	0.0	0	173,422	171,330
Office of People Analytics (OPA)	0	81,051	0	0.0	0	81,051	88,032
Office of the Actuary	578	299	0	0.0	0	299	674
Operations	32,578	42,813	0	0.0	0	42,813	42,133
Sexual Assault Prevention and Response Office (SAPRO)	17,399	25,086	0	0.0	0	25,086	26,234
Total	717,051	807,754	0	0.0	0	807,754	859,923

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

	Change	Change
B. <u>Reconciliation Summary</u>	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	**807,754**	**807,754**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**807,754**	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	**807,754**	
Supplemental		
Reprogrammings		
Price Changes		12,397
Functional Transfers		146
Program Changes		39,626
Current Estimate	**807,754**	**859,923**
Less: Wartime Supplemental		
Normalized Current Estimate	**807,754**	

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		**807,754**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		**807,754**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		**807,754**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		**807,754**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		**807,754**
6. Price Change		12,397
7. Functional Transfers		146
a. Transfers In		
1) Dedicated DHRA Support to the DoD Consolidated Audit Transfer of funding for one civilian FTE to DHRA from the Office of the Under Secretary of Defense (Comptroller) in the Office of the Secretary of Defense's budget. This DHRA FTE will be dedicated to support the DoD Consolidated Audit. (FY 2018 Baseline: $173,422 thousand; +1 FTEs)	146	
8. Program Increases		91,063
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) DMDC - Enterprise Data Services (EDS)	21,246	

<u>+$15,500 thousand</u> for data consolidation Phase 2. This effort includes migrating all DMDC applications from DMDC's multiple Data Centers to two DISA Data Centers (production and disaster recovery) using DISA provided infrastructure. Migration efforts for this system began in FY 2018 and continue into FY 2019. The increase funds the additional planning, migration/implementation, and testing of the data and interfaces for EDS systems to fully migrate from DMDC hosting to the DISA data center environment.

<u>+$2,481 thousand</u> for Cyber Hardening. The OPM data breach and multiple other breaches in the private sector have resulted in DoD CIO mandates to increase the Department's overall security posture. The DoD CIO mandated automated application scanning has revealed a large Technical Debt in DMDC's application life cycle management, planning and funding. The additional funding continues DHRA's efforts in this area and supports the creation and implementation of a secure Software Development Life Cycle (SDLC) process for DHRA's systems and applications. Funding provides for the remediation of identification of cyber vulnerabilities, and initiates a multi-year effort to reduce the total number of applications.

<u>+$1,500 thousand</u> for Enterprise Data to Decisions Information Environment (EDDIE) to support the National Academies of Science Report, "Strengthening Data Science Methods for Department of Defense

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

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

Personnel and Readiness Missions" (2017). Funds the beginning of a multi-year effort by DHRA to deliver infrastructure at DISA; the rollout and provisioning of the capability and business processes for research and analysis; Operations & Maintenance, Training, Customer Support, Implementation support; Operationalized Advanced Analytics; and expanded self-service for DHRA database and application users. This enterprise will use person-based data and an analytics framework to reduce stove-piped silo activities, drive standardization, improve data quality with increased security, enhance reliable and relevant data delivery, promote collaboration and enable self-service analytics.

<u>+$621 thousand</u> for the Joint Officer Management (JOM) Information Technology (IT). JOM is the system of record to enhance the Joint Duty Assignment Management Information System (JDAMIS). JDAMIS is used by OUSD (P&R), the Joint Staff, Combatant Commands, the Services, the National Guard Bureau, and the Reserve Components. An enhanced system will provide capability to effectively manage the DoD Joint Officer Management program and meet the statutory requirements prescribed in Title 10. Furthermore, there is potential to save 19,400 man-hours annually in the Services, Joint Staff, CCMDs and OSD through automation and integration with the Service's modern systems. An Analysis of Alternatives identified seven key mission tasks in JDAMIS where

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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>

the system is not automated or the capability to perform the task does not exist.

<u>+$1,144 thousand</u> – properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc. (FY 2018 Baseline: $44,624 thousand; +0 FTEs)

  2) Operations   12,021

<u>+$7,831 thousand</u> for reorganization efforts including support for the DANTES transfer. The increase provides for operational support, the restructured Headquarters which includes the newly formed Enterprise Talent Management Office, and incorporates the centralized management of long term training costs.

<u>+$3,690 thousand</u> realigned to Operations from the DMDC programs' budget line. Identified and realigned the maintenance costs for the Seaside, CA facility from the DMDC programs to Headquarters as part of enterprise operations support costs.

<u>+$500 thousand</u> for Enterprise Insider Threat. In accordance with the DoD Directive 5205.16, funds provide for IT support for the Insider Threat program in DHRA, including the online incident reporting process, integration into DoD Insider Threat networks, User Activity Monitoring software, and computing platforms for the Hub. (FY 2018 Baseline:

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

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

$42,813 thousand; +0 FTEs)

3) DMDC – Personnel Accountability (PA)   10,459

<u>+$9,800 thousand</u> for the New Travel System to
continue development efforts to transition to a
secure, efficient, and effective COTS travel solution
to book travel, manage travel related expenses, and
initiate travel-related financial transactions.
<u>+$659 thousand</u> - properly realigned costs previously
considered operational, to the programs as part of
their mission costs. This excludes those centralized
costs which should reside in the Operations line to
include facilities, enterprise training, enterprise
email, phones, VOIP, etc. (FY 2018 Baseline: $39,158
thousand; +0 FTEs)

4) DMDC – Real-Time Automated Personnel Identification   9,487
System (RAPIDS)

<u>+$8,100 thousand</u> for the Enterprise RAPIDS
Requirements Consolidation. Currently, about one-
third of the RAPIDS workstations are Service or
Defense Agency of Field Activity (DAFA)-funded. To
achieve Department audit readiness mandates, DHRA
must centrally manage funding for all RAPIDS assets
and associated program management and oversight
responsibilities. The funding increase will provide
for Commercial Off-the-Shelf (COTS) hardware and
software, Government Off-the-Shelf (GOTS) Software,
fielding and integration services, user training, and
user support help desk services, and program
management support. The centralization of processes

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

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

will lead to the development, establishment, management, and execution of new decision rules, standard operating procedures, business processes and asset management procedures to ensure customer mission essential need is met and RAPIDS equipment is strategically placed for optimal use and need.
<u>+$1,387 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc. (FY 2018 Baseline: $64,389 thousand; +0 FTEs)

5) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	9,456	

<u>+$4,310 thousand</u> for DEERS Database Consolidation effort which began in FY 2018 Database consolidation is targeted to serve as one of the foundational components of the DMDC enterprise architecture. The databases contain over 50 million person records affiliated with the DoD. Consolidating data repositories and implementing common access services greatly improves our insider threat posture and matures our data cyber security capability. DEERS supports over 346 applications and over 100 web service users who rely on the Person Data Repository and Authentication Data Repository to provide their systems with personnel identity information. Benefits of this consolidation effort include: consolidating

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

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

common functionality, reducing infrastructure
footprint, lowering the implementation requirements
for existing and new systems, sustaining common
business rules, and maintaining a common repository.
This effort will increase DHRA's agility, efficiency,
security, consistency, and repeatability.
Consolidation will also drastically reduce
complexity, reduce duplication, and reduce hardware &
personnel resource requirements by over a factor of
ten. This effort will provide consistent, reusable,
role-based, chain of trust, and auditable application
security infrastructure.
<u>+$3,239 thousand</u> for Portfolio Consolidation to
assess the current state and implement application
rationalization and consolidation of the Entitlements
and Benefits application portfolio with the goal of
eliminating redundant, non-value-added applications,
systems and associated infrastructure to support
critical business improvements, standardize
architectures and improve system security posture.
Portfolio Consolidation is the consolidation of
applications (web-services and capabilities) vice
database consolidation which consolidates separate
databases with common fields and data.
<u>+$1,907 thousand</u> - properly realigned costs
previously considered operational, to the programs as
part of their mission costs. This excludes those
centralized costs which should reside in the
Operations line to include facilities, enterprise

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

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

training, enterprise email, phones, VOIP, etc. (FY
2018 Baseline: $50,582 thousand; +0 FTEs)

6) Office of People Analytics (OPA)   5,672
<u>+$5,016 thousand</u> for the Joint Advertising Marketing
and Research (JAMRS) to fund advertising service
contracts for commercial "spot" development and
purchase of air time for developed advertisements for
the JAMRS program. The JAMRS mission is to eliminate
redundancies and foster efficiencies across the
Department's recruiting efforts by ensuring that the
shared needs of military recruiting are performed
once for the entire Department rather than by each
Service or marketing program. Operating under Title
10, U.S. Code, section 503 which requires that "the
Secretary of Defense shall act on a continuing basis
to enhance the effectiveness of recruitment programs
of the DoD (including programs conducted jointly and
programs conducted by the separate armed forces)
through an aggressive program of advertising and
market research targeted at prospective recruits for
the armed forces and those who may influence
prospective recruits." The JAMRS program outreach
efforts are designed to broaden perceptions of
military service for today's youth and their
influencers. These efforts are distinct from, yet
integral to, the Services' efforts and provide the
Department's only joint advertising for recruiting.
<u>+$506 thousand</u> - properly realigned costs previously
considered operational, to the programs as part of

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

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

their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc.

<u>+$150 thousand</u> realignment in support of the OPA grant program, a cooperative agreement to provide university students, postdoctoral researchers, and faculty the opportunity to conduct collaborative research with the Federal Government. This funding has been correctly realigned to the Grants OP-32 line from the Other Contracts OP-32 line to more properly align costs with the program. (FY 2018 Baseline: $81,051 thousand; +0 FTEs)

7) Defense Suicide Prevention Office (DSPO)   4,210

<u>+$4,065 thousand </u>to establish the budget for Peer Support Call Center funding and Veteran Crisis Line, the only DoD crisis line, and increased outreach efforts. The Center supports Active, Guard and Reserve personnel. Previously, this effort had been funded by congressional adds.

<u>+$64 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc.

<u>+$64 thousand</u> in travel for DSPO personnel to support additional Suicide Prevention Outreach efforts, to include engagement with non-governmental

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

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

stakeholders.
<u>+$17 thousand</u> in printing to support expanded
outreach efforts of the Peer to Peer Support program.
(FY 2018 Baseline: $5,401 thousand; +0 FTEs)

8) DMDC - Personnel Security Assurance (PSA)	3,759	

<u>+$2,575 thousand</u> for the Defense Information System
for Security (DISS) for sustainment as DISS moves
into the production environment. 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. DISS
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. 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. DISS will provide improved support

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

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

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. DISS will also provide a single point of entry for: personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Consolidated Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

<u>+$1,184 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc. (FY 2018 Baseline: $46,187 thousand; +0 FTEs)

9) Labor   3,656

<u>+$3,000 thousand</u> transferred from the DCPAS program budget line to Civilian Pay to provide for the cost of the Department of Defense (DoD) Pipeline Reemployment Program which is funded and executed through DHRA/DCPAS civilian pay to other entities to

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

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

encourage return-to-work efforts for DoD civilian
employees who have been injured on the job. These
funds are passed through DHRA to fund the Department
of Defense (DoD) Pipeline Reemployment Program in the
year of execution and are not used to fund DHRA FTEs.
<u>+656 thousand.</u> One extra compensable day. FY 2018 had
260 days, FY 2019 has 261 days. (FY 2018 Baseline:
$173,422 thousand; +1,187 FTEs)

10) DMDC - Enterprise Human Resources Information System (EHRIS)	2,016	

<u>+$2,016 thousand</u> - properly realigned costs
previously considered operational, to the programs as
part of their mission costs. This excludes those
centralized costs which should reside in the
Operations line to include facilities, enterprise
training, enterprise email, phones, VOIP, etc. (FY
2018 Baseline: $78,597 thousand; +0 FTEs)

11) Defense Activity for Non-Traditional Education (DANTES)	1,276	

<u>+$1,257 thousand</u> - properly realigned costs
previously considered operational, to the programs as
part of their mission costs. This excludes those
centralized costs which should reside in the
Operations line to include facilities, enterprise
training, enterprise email, phones, VOIP, etc.
<u>+$19 thousand</u> for additional educational services to
Service members around the globe. (FY 2018 Baseline:
$19,982 thousand; +0 FTEs)

12) DPFSC - Employer Support of the Guard and Reserve	1,235	

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

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

(ESGR)

<u>+$868 thousand</u> properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc.

<u>+$367 thousand</u> increase to ESGR's budget line for additional planned outreach to Reserve Component members, their families and employers. (FY 2018 Baseline: $11,964 thousand; +0 FTEs)

| 13) DPFSC – Computer/Electronic Accommodations Program | 1,098 | |

(CAP)

<u>+$646 thousand</u> – properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc.

<u>+$452 thousand</u> for additional accommodations for mission support to provide assistive technology to support individuals with disabilities and wounded, ill and injured Service members. (FY 2018 Baseline: $7,040 thousand; +0 FTEs)

| 14) DPFSC – Yellow Ribbon Reintegration Program (YRRP) | 1,036 | |

<u>+$786 thousand</u> in full time support contract cost for the field due to increase in mission scope to cover the requirements of Reintegration Programs. The NDAA 2017 significantly changed the scope of reintegration

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

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

support provided. Historically, that support could only be provided for contingency operations; however, the NDAA removed "contingency" making reintegration open to all activations that meet the time requirements. As a result, the number of YRRP events supported continues to rise.

<u>+$250 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc. (FY 2018 Baseline: $4,013 thousand; +0 FTEs)

15) Defense Language and National Security Education Office (DLNSEO)   1,031

<u>+$305 thousand</u> to language Pipeline-Boren Awards reflects a revised program management and administrative contract cost increase adjustment to the Boren Flagship Program.

<u>+$267 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc.

<u>+$221 thousand</u> to Workforce Readiness-Language Training Centers (LTC) Program to increase language acquisition training in areas of critical need, such as Arabic, Georgian, Persian, and Russian languages,

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

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

<u>+$162 thousand</u> to Surge Capability - National Language Service Corps. New contract will be awarded in FY 2018, increase reflects cost estimated adjustments for FY 2019. DHRA CIO increased requirement to be Risk Management Framework Compliant.

<u>+$74 thousand</u> to Assessment and Testing - Defense Language Testing and Assessment Project. Increase to provide for an additional advisory meeting and technical reports.

<u>+$2 thousand</u> increase for travel. (FY 2018 Baseline: $48,511 thousand; +0 FTEs)

16) Defense Civilian Personnel Advisory Services (DCPAS)   812

<u>+$808 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc.

<u>+$4 thousand</u> increase in travel. (FY 2018 Baseline: $36,295 thousand; +0 FTEs)

17) Sexual Assault Prevention and Response Office   737
(SAPRO)

<u>+$689 thousand</u> for SAPRO's Prevention Plan of Action which will create a violence prevention professional certification for personnel completing training and continuing education requirements - no such program currently exists in the nation. Funding will also begin efforts to develop and field a multi-echeloned,

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

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

research-informed prevention capability throughout
DoD focused on the primary prevention of sexual
assault. Funding includes the SAPR Connect Outreach
which is a prevention-focused, CAC-enabled online
community of practice available 24/7/365 for SAPR
stakeholders to share information and ideas to
prevent sexual assault. Funds will also support an
efficacy study, and contractor case review of sub
requirements such as the research initiative which
examines sexual assault investigations conducted by
Military Criminal Investigation Organizations, with a
focus on perpetrator behavior to identify
intervention opportunities at the perpetrator and
victim levels.

<u>+$48 thousand</u> - properly realigned costs previously
considered operational, to the programs as part of
their mission costs. This excludes those centralized
costs which should reside in the Operations line to
include facilities, enterprise training, enterprise
email, phones, VOIP, etc. (FY 2018 Baseline: $25,086
thousand; +0 FTEs)

18) Defense Travel Management Office (DTMO)   653

<u>+$405 thousand</u> in Other Services for planned
execution of the option years for FY 2019 contracts:

 +$249 thousand for Scientific Analytics and the
addition of one mathematician to this contract.

 +$82 thousand for IT support, administrative
support, web-based travel maintenance and
development, basic allowance for housing data

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

collection, and joint travel regulations policy re-writes. The two main drivers are: 1) more TDYs for the data collection piece. Most of the studies have to be done on the ground and meeting with the installations and cannot be done via phone or video conference, and 2) extension to the policy rewrite (policy simplification) contract to get the rewrite finished. There remains about one year of work on the contract which had initially anticipated about six months of work.

+$42 thousand for Program Support with one additional part-time senior technician.

+$32 thousand for the Commercial Travel Information Management (CTIM) tool which is the single, consolidated source of DoD travel data. CTIM provides the integrated data to support critical analyses of the Defense Travel Enterprise and creates business intelligence to drive evidence-based decision-making. Additional work is required on several projects which will help the DoD save additional funds.

<u>+$248 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc. (FY 2018 Baseline: $20,139 thousand; +0 FTEs)

19) DPFSC - Federal Voting Assistance Program (FVAP)   573

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

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

<u>+$355 thousand</u> increase in contract support to comply with federal mandates in the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) 52 U.S.C. 203, Voting Assistance, and Compliance Assessment 10 U.S.C. 156 for research on the effectiveness of voter assistance to Military and Overseas voters in the election cycle. The FY 2019 funding increase is not a new requirement, but anticipated increases in integrated research and marketing in support of the 2020 election cycle. Awards are made in FY 2019 to afford execution of applied research and marketing strategy in support of Presidential Preference and state primary elections.

<u>+217 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc.

<u>+$1 thousand</u> in travel to support this research effort. (FY 2018 Baseline: $4,469 thousand; +0 FTEs)

20) Office of the Actuary   371

<u>+$339 thousand</u> for the Military Retirement Fund (MRF) audit contract and training. The Office of the Actuary (OACT) initially received $200 thousand from the DoDIG for the MRF audit beginning in FY 2002. Since then, the annual audit costs have risen to approximately $625 thousand. The balances of audit funds had been provided by various offices over the

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
years but have now been assigned to OACT, which will budget accordingly going forward. <u>+$16 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc. <u>+$13 thousand</u> in travel for Actuary staff to obtain required continuing education credits which are difficult to obtain locally. <u>+$3 thousand</u> in supplies. (FY 2018 Baseline: $299 thousand; +0 FTEs)		
21) DPFSC - Transition to Veteran's Program Office (TVPO)	259	
<u>+$182 thousand</u> for contract support to develop a Performance Assessment and Evaluation of Interagency Transition Assistance Program (TAP) which will assess and evaluate the TAP across DoD via an Office of Management and Budget (OMB)-approved Interagency TAP Evaluation Plan. <u>+$77 thousand</u> - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc. (FY 2018 Baseline: $3,298 thousand; +0 FTEs)		
9. Program Decreases		-51,437

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
1) DMDC - Real-Time Automated Personnel Identification System (RAPIDS)	-9,115	
Decrease for the FY 2018 one-time increase for Windows 10 implementation efforts. (FY 2018 Baseline: $64,389 thousand; +0 FTEs)		
2) DMDC - Enterprise Data Services (EDS)	-4,571	
Decrease reflects the one-time FY 2018 increase for DMDC Data Consolidation for Phase one of the project. FY 2019 funding will complete implementation and provide funds to DISA for the hosting and sustainment of Phase 2. (FY 2018 Baseline: $44,624 thousand; +0 FTEs)		
c. Program Decreases in FY 2019		
1) Operations	-13,569	
-$13,569 thousand - properly realigned costs previously considered operational, to the programs as part of their mission costs. This excludes those centralized costs which should reside in the Operations line to include facilities, enterprise training, enterprise email, phones, VOIP, etc. (FY 2018 Baseline: $42,813 thousand; +0 FTEs)		
2) Labor	-6,778	
-$3,396 thousand decrease reflects an enterprise-wide trend analysis evaluation of the civilian pay average annual rates of the Components to better align the budget projections with the execution of labor. -$1,650 thousand reflects budgeting for less than the		

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

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

fully authorized number of FTEs; as hiring in the
year of execution begins to ramp up, DHRA is not yet
at full strength. This adjustment reflects
historical trends of not having 100 percent of
authorized personnel on board during the year.
<u>-$1,732 thousand</u> for -12 Major DoD Headquarters
Activities civilian FTE reductions. (FY 2018
Baseline: $173,422 thousand; -12 FTEs)

3) Defense Civilian Personnel Advisory Service (DCPAS) –   -5,690
Mission Program (MP)
<u>-$3,000 thousand</u> transferred from this program budget
line to Labor civilian pay for the Department of
Defense (DoD) Pipeline Reemployment Program.
Reductions in Other Intra-Governmental Purchases for:
<u>-$685 thousand</u> - Human Capital Management, Data
Analysis and Reporting - In response to language
included in the NDAA 2017, DCPAS reduced the level of
effort for Contractor Manpower Equivalent (CME)
Support from 7 to 3 CMEs since the NDAA 2017 removed
the requirement for a biennial Strategic Workforce
Plan to Congress.
<u>-$471 thousand</u> Leadership Programs - DCPAS obtains
contractor support to develop and deliver various
Leadership Programs for the DoD. Clearly defined
requirements and competition sparked innovative
solutions from the marketplace and also drove
contractor costs down, saving DHRA a substantial
amount from the original estimates in the following
programs:

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

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

       -$124 thousand in the Senior Executive
Development Program (SEDP)
       -$153 thousand in the Defense Senior leader
Development Program (DSLDP)
       -$194 thousand in the Defense Civilian Emerging
Leader Program (DCELP)
<u>-$1,534 thousand</u> - DCPAS continues its efforts in
pursuit of contract efficiencies with the
consolidation of efforts and reducing or eliminating
contracts where practicable. (FY 2018 Baseline:
$36,295 thousand; +0 FTEs)

4) DMDC - Enterprise Human Resources Information System   -5,255
(EHRIS)
<u>-$2,448 thousand</u> - implementation of a single
employee record in the Defense Civilian Personnel
Data Systems (DCPDS) will eliminate the need for
maintaining separate databases for each of the
Military departments and Fourth Estate components,
reducing the number of databases being maintained
from six to one. The reduction is in the cost of
database management and systems sustainment (contract
savings). The effort is planned for completion in FY
2018, resulting in these savings for FY 2019.
<u>-$1,698 thousand</u> for the consolidation of the HR web
services and capabilities of the DCPDS and EHRIS
systems. Currently there are separate tools and
contracts for HR web services and they will be
consolidated resulting in contract savings.
<u>-$761 thousand</u> realigned to Operations. Identified

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

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

and realigned the maintenance costs for the Seaside, CA facility from the DMDC programs to Headquarters as part of enterprise operations support costs.
<u>-$348 thousand</u> in IT commodities reductions in accordance with the Office of Management and Budget memorandum, "Improving the Acquisition and Management of Common Information Technology." (FY 2018 Baseline: $78,597 thousand; +0 FTEs)

5) DMDC - Enterprise Data Services (EDS)	-1,371	

<u>-$696 thousand</u> realigned to Operations. Identified and realigned the maintenance costs for the Seaside, CA facility from the DMDC programs to Headquarters as part of enterprise operations support costs.
<u>-$591 thousand</u> in efficiencies in Other Contracts.
<u>-$84 thousand</u> in IT commodities reductions in accordance with the Office of Management and Budget memorandum, "Improving the Acquisition and Management of Common Information Technology." (FY 2018 Baseline: $44,624 thousand; +0 FTEs)

6) DPFSC - Employer Support of the Guard and Reserve (ESGR)	-1,067	

<u>-$786 thousand</u> realigned to the DPFSC - YRRP for full time support contract cost for the field due to increase in mission scope to cover the requirements of Reintegration Programs. Some mission has shifted from the full time support personnel to cover the YRRP side of the contract.
<u>-$281 thousand</u> for contract efficiencies. (FY 2018 Baseline: $11,964 thousand; +0 FTEs)

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

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

7) DMDC - (DEERS)   -1,027

<u>-$590 thousand</u> realigned to Operations. Identified and realigned the maintenance costs for the Seaside, CA facility from the DMDC programs to Headquarters as part of enterprise operations support costs.
<u>-$437 thousand</u> in IT commodities reductions in accordance with the Office of Management and Budget memorandum, "Improving the Acquisition and Management of Common Information Technology." (FY 2018 Baseline: $50,582 thousand; +0 FTEs)

8) DMDC - Personnel Accountability (PA)   -866

<u>-$497 thousand</u> realigned to Operations. Identified and realigned the maintenance costs for the Seaside, CA facility from the DMDC programs to Headquarters as part of enterprise operations support costs.
<u>-$194 thousand</u> in contract efficiencies.
<u>-$175 thousand</u> in IT commodities reductions in accordance with the Office of Management and Budget memorandum, "Improving the Acquisition and Management of Common Information Technology." (FY 2018 Baseline: $39,158 thousand; +0 FTEs)

9) DMDC - Personnel Security Assurance (PSA)   -785

<u>-$497 thousand</u> realigned to Operations. Identified and realigned the maintenance costs for the Seaside, CA facility from the DMDC programs to Headquarters as part of enterprise operations support costs.
<u>-$288 thousand</u> in IT commodities reductions in accordance with the Office of Management and Budget memorandum, "Improving the Acquisition and Management

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

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

of Common Information Technology." (FY 2018 Baseline:
$46,187 thousand; +0 FTEs)

10) DMDC – Real-Time Automated Personnel Identification   -716
System (RAPIDS)
  <u>-$649 thousand</u> realigned to Operations. Identified
  and realigned the maintenance costs for the Seaside,
  CA facility from the DMDC programs to Headquarters as
  part of enterprise operations support costs.
  <u>-$67 thousand</u> in IT commodities reductions in
  accordance with the Office of Management and Budget
  memorandum, "Improving the Acquisition and Management
  of Common Information Technology." (FY 2018 Baseline:
  $64,389 thousand; +0 FTEs)

11) Defense Suicide Prevention Office (DSPO)   -360
  <u>-$360 thousand</u> decrease in the amount needed to fund
  the purchase of the National Death Index from the
  Center for Disease Control (CDC). (FY 2018 Baseline:
  $5,401 thousand; +0 FTEs)

12) Office of People Analytics (OPA)   -150
  <u>-$150 thousand</u> realignment for the OPA grant program,
  a cooperative agreement to provide university
  students, postdoctoral researchers, and faculty the
  opportunity to conduct collaborative research with
  the Federal Government. This funding has been
  correctly realigned to the Grants OP-32 line from the
  OP-32 Other Contracts line. (FY 2018 Baseline:
  $81,051 thousand; +0 FTEs)

13) Defense Language and National Security Education   -61
Office (DLNSEO)

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

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

<u>-$61 thousand</u> reduction in contract efficiencies. (FY 2018 Baseline: $48,511 thousand; +0 FTEs)

14) Sexual Assault Prevention Program Office (SAPRO) -41
<u>-$41 thousand</u> due to efficiencies in publication and printing services. (FY 2018 Baseline: $25,086 thousand; +0 FTEs)

15) HQ - Defense Advisory Committee on Women in the -15
Services (DACOWITS)
<u>-$15 thousand</u> in supplies. Program is internally realigned to Headquarters DHRA in FY 2019. (FY 2018 Baseline: $434 thousand; +0 FTEs)

FY 2019 Budget Request   **859,923**

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

<u>Defense Advisory Committee on Women in the Service (DACOWITS)</u>:
DACOWITS is a Federal Advisory Committee whose mission is to provide the Secretary of Defense with recommendations concerning women in the U.S. Armed Forces. Outside of its mission, the Committee does not have specific performance measures to accomplish.

- Performance Measure – Provide recommendations on substantive policy or legislative information to the Secretary of Defense.

- Performance Goal – Provide the recommendations in an annual report containing comprehensive information and data gathered by Committee members in focus groups during annual installation visits, additional analysis and supplemental research, and briefings from the Military Services.

- Impact – Improved recruitment, retention, employment, integration, well-being, and treatment of women in the U.S. Armed Forces. The Committee was integral in the opening of all military positions to women. The Committee continues to review issues facing women, including: gender integration; physical standards/training; pregnancy and postpartum; childcare; accessions; recruitment and retention; training; key leadership/job opportunities; co-location; mentorship; and issues regarding sexual assault and sexual harassment.

<u>Defense Activity for non-Traditional Education Support (DANTES)</u>:
- Performance Measure – Percentage of prior learning assessment college credits applied to service member degree completion requirements. [Less than 20% of degree requirements are met through prior learning assessment credits.]

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

- Performance Goal – Increase the amount of prior learning assessment college credits that are applied to satisfy service member degree requirements. [Target: 25% of degree requirements are met through prior learning assessment credits.]

- Impact – Defense partnerships with the postsecondary education community translate military learning experiences and academic examinations into comparable civilian college credit that is transcribed on the Joint Services Transcript. Leveraging the college credit earned through prior learning assessment programs, decrease service members' time to degree completion and lowers college costs by avoiding approximately 20% or $120 million in military tuition assistance expenditures annually.

- Performance Measure – Percentage of increase/decrease in the number of new official Servicemember Opportunity Colleges (SOC) Student Agreements completed each year. [The number of agreements has declined by a total of 12% between FY 2014 (36,233 agreements) to 2017 (31,799 agreements).]

- Performance Goal – Increase the number of SOC Student Agreements. [Target: 35,000 new agreements each year.]

- Impact – SOC Student Agreements serve as a contract for degree from Defense partnership institutions that have been vetted for quality and are supportive of positive student outcomes in terms of expanding college access, affordability, completion rates, and degree marketability. Increasing the number of SOC Student Agreements will translate into an increase in undergraduate degrees completed by service members through quality schools (in FY 17, 24% of degrees were completed through SOC schools). This supports education attainment among the military workforce,

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

fostering more capable warfighters who are also prepared for successful civilian transition (bachelor's degree attainment among active duty service members is historically 13% compared to civilian bachelor degree attainment of 33%).

- Performance Measure – Number of veterans hired into classroom teaching positions through the Troops to teachers (TTT) program. [In FY17, 350 veterans were hired through TTT.]

- Performance Goal – Increase the number of veterans hired into teaching positions through TTT. [Target: 550 veterans hired in FY19 as additional states awarded grants in FY18 will be fully operational and functioning thereby increasing the number of participants hired.

- Impact – TTT delivers nationwide assistance to service members and veterans interested in becoming a teacher through state-specific certification and employment support. Increasing the number of veterans hired into teaching positions through TTT simultaneously addresses veteran unemployment and nationwide teacher shortages.

<u>DPFSC – 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.

- Performance Goal - In FY 2019, at least 90% of respondents will state the items provided by CAP had a positive impact on their ability to perform job duties. Goal measurement determined by customer surveys conducted via email automatically after interaction. 90% is the higher than average result/goas for success management duties.

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

- Impact – Higher productivity, mission accomplishment, and increased job satisfaction sustained high levels of customer service that benefit operational performance in support of the federal government's objectives.

- Performance Measure: The number of people who contact or interact with CAP as a resource for information, services, training and awareness, accommodations and assistive technology in which 6,874 personnel received accommodations in FY17.

- Performance Goal: In FY 2019, CAP will reach 2% more people to provide information, needs assessments, assistive technology, training and awareness through outreach, engagement, and assistive technology accommodations.

- Impact – Increased awareness and utilization of products and services for Service members, ill, wounded and federal government personnel with limitations and disabilities.

<u>Employer Support of the Guard and Reserve (ESGR)</u>

- Performance Measure - Employer Engagement - ESGR volunteers educate and engage employers regarding their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) to ensure their support for National Guard and Reserve Component (RC) Service members.

- Performance Goal - Employers Engaged - 135,000 (Projected for FY19); 81,695 engaged in FY17.

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

- Performance Measure – Number of Volunteers formally trained – 200 (projected for FY18)

- Impact - As Service members become more aware of their rights and options given ESGR's efforts, the number of cases can go up. The support is a readiness and retention enhancer to unit commanders as they prepare their National Guard and RC Service members for active duty orders/mobilizations/deployments.

- Performance Measure - Ombudsman Services - ESGR ombudsmen mediate conflicts between Service members and their employers with a 70% resolution rate (77% resolution rate in FY17).

- Performance Goal - National Guard and RC Service members engaged - 300,000 (Projected for FY19); 209,927 engaged in FY17.

- Impact - Improved retention within the RC by helping Service members retain civilian reemployment benefits as outlined in USERRA, providing the Department of Labor/Department of Defense with an estimated $3,810 in cost avoidance per case (cost avoidance total for FY 17 was $5.27M).

<u>Office of Reintegration Programs (ORP)</u>

- Performance Measure – Increase consistency and standardization of Yellow Ribbon Reintegration Program (YRRP) event delivery in order to improve RC Service member learning gains, event satisfaction, and positive behavioral changes, as well as improve data gathering and analytic capabilities for program enhancement.

IV. Performance Criteria and Evaluation Summary:

- Performance Goal — Provide event planner training for 200-250 RC event planners and program managers, supporting approximately 90,000 RC Service members through 950 YRRP events in FY19. Executed Event Planner training in FY17 for future consideration in upcoming fiscal years. The goal is to hold one per fiscal year as budget and priorities permit.

- Impact – Increased standardization in program delivery will improve the quality of YRRP events, thereby increasing the readiness, retention, and resilience of RC Service members and their families throughout the deployment cycle. In addition, increased standardization enables accurate data gathering and analysis to determine program efficiencies, maintain cost control, and develop program enhancements to meet the needs of RC Service members and their families.

Federal Voting Assistance Program (FVAP)

- Performance Measure – Increase the likelihood of interested UOCAVA Active Duty Members (those who live outside of their voting jurisdiction) 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 UOCAVA Active Duty Members' usage of DoD network of voting assistance resources, including FVAP, Voting Assistance Officers and Installation Voter Assistance Offices who are away from their voting residence by 2018, 2020, and 2022 (when compared to previous similar election [midterm to midterm;

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

   presidential to presidential]. Goal measurement available during the next general
   elections. (2018 and 2020).

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

<u>Transition to Veterans Program Office (TVPO)</u>
As the lead integrator of the Transition Assistance Program (TAP), TVPO can gauge program
performance with the following Departmental metrics.

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

- Performance Goal – 90% of known eligible active duty Service members who attended (a)
   pre-separation counseling, (b) Department of Labor Employment Workshop, and (c)
   Veterans Affairs Benefits briefings prior to their separation or retirement from active
   duty 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. TVPO programs, projects and activities are efficiently and
   effectively executed. DPFSC continues to make improvements to meet the needs of our
   transitioning Service members. DPFSC will be refining our monitoring and reporting of

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

   TAP data to ensure all aspects of the Transition Assistance DoDi are met based on
   valuable feedback garnered. We also are also working to reduce the extent of missing
   data from the Services

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

- Performance Goal – 85% of known eligible reserve component Service members who
  attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop,
  and (c) Veterans Affairs Benefits briefings prior to their release from active duty, as
  required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act. Of the data
  received by DMDC, the compliance rate is above the target goal. Note, that data was
  not received by DMDC for all eligible transitioning service members. TVPO is also
  tracking and reporting on the extent of missing data, coupled with the compliance rate.
  We are also working to reduce the extent of missing data.

- Impact – Ensures TVPO programs, projects, and activities are effectively and
  efficiently executed in accordance with statute, executive orders, agency policy, and
  leadership intent. TVPO programs, projects and activities are efficiently and
  effectively executed. However, we continue to make improvements to meet the needs of
  our transitioning Service members. For example, we will be refining our monitoring and
  reporting of TAP data to ensure all aspects of the Transition Assistance DoDi are met

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

based on valuable feedback garnered. We also are also working to reduce the extent of missing data from the Services.

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

- Performance Goal – 90% of eligible active duty Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. The compliance rate is above the target goal.

- Impact – Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum, and the subsequent annual curriculum review and update process by the percentage of eligible active duty Service members who successfully meet the career readiness standards; these standards serve as the foundation of the Transition GPS curriculum. Data from the Transition GPS Participant Assessment from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update process.

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

- Performance Goal – 85% of eligible reserve component Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior

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

   to their release from active duty. The compliance rate is above the target goal. TVPO is also tracking and reporting on the extent of missing data, coupled with the compliance rate. We are also working to reduce the extent of missing data.

- Impact – Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum, and the subsequent annual curriculum review and update process by the percentage of eligible reserve component Service members who successfully meet the career readiness standards; these standards serve as the foundation of the Transition GPS curriculum. Data from the Transition GPS Participant Assessment from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update process.

<u>The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs</u>
<u>Benefits, Wage and Non-appropriated Fund Policy</u>
-   Performance Measure – Federal Wage & Salary Surveys: Conduct wage surveys, ensuring appropriate data is collected to reach adequate levels within each wage area. Develop and publish pay schedules under the Federal Wage System, in accordance with applicable laws and regulations.

-   Performance Goal – Deliver the following pay schedules on in accordance with a 2-year cycle at annual intervals, as designated by 5 CFR 532.207.time: Reference 5 CFR § 532.207: Time schedule for wage surveys. Wage surveys shall be conducted on a 2-year cycle at annual intervals. Scheduling of surveys shall take into consideration the

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

following criteria: The best timing in relation to wage adjustments in the principal local private enterprise establishments; reasonable distribution of workload of the lead agency; the timing of surveys for nearby or selected wage areas; and scheduling relationships with other pay surveys. The Office of Personnel Management may authorize adjustments in the normal cycle as requested by the lead agency and based on the criteria in paragraph of this section or to accommodate special studies or adjustments consistent with determining local prevailing rates. The beginning month of appropriated and non-appropriated fund wage surveys and the fiscal year during which full-scale surveys will be conducted are set out as appendices A and B to this subpart and are incorporated in and made part of this section.

- Special Schedules have various other authorities related to timing.
  - o 1. Federal Wage System Surveys (130 wage areas; 200,000 employees, $12B payroll)
  - o 2. DoDEA Educators Survey (survey 268 urban school districts, 9,000 DoD employees)
  - o 3. DoD Special Salary Rates (Develop, analyze, and issue Blue Collar and GS pay, medical occupation pay, 300 pay schedules)
  - o 4. Overseas Foreign National Pay Programs (Worldwide)
  - o 5. Defense Language Institute Faculty Pay (2,500 employees)
  - o 6. USUHS (Medical University faculty and employee pay)
  - o 7. DoD Power Plant Pay (5 regions); and
  - o 8. Various pay plan development and maintenance (MSC, PFFA, DC Electronics, PR special, Military Universities, Hopper Dredge, etc.)

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

Impact – Guidance supports informed decision making, enabling the Department to meet its organizational strategic recruitment & retention goals. See Title 5 SUBCHAPTER IV— PREVAILING RATE SYSTEMS which states:§ 5341. It is the policy of Congress that rates of pay of prevailing rate employees be fixed and adjusted from time to time as nearly as is consistent with the public interest in accordance with prevailing

rates and be based on principles that

- o 1. There will be equal pay for substantially equal work for all prevailing rate employees who are working under similar conditions of employment in all agencies within the same local wage area;
- o 2. There will be relative differences in pay within a local wage area when there are substantial or recognizable differences in duties, responsibilities, and qualification requirements among positions;
- o 3. The level of rates of pay will be maintained in line with prevailing levels for comparable work within a local wage area; and
- o 4. The level of rates of pay will be maintained so as to attract and retain qualified prevailing rate employees.

- Performance Measure – Pipeline Reemployment Program: Provide funding to DoD Components and Agencies for one year (full time) to return employees to work from the Workers' Compensation rolls.

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

- Performance Measure – Measure 1: Time required reviewing completed Pipeline packages and rendering a decision on eligibility for Pipeline funding. Measure 2: Obligation rate of Pipeline funding.

- Performance Goal –
    - o 1. Decision rendered on submitted Pipeline packages that contain all of the required information within 10 business days.
    - o 2. MIPR package submission rate for Pipeline funding greater than 95% goal end of fiscal year%.

- Impact – Reduced Workers' Compensation costs due to increased number of employees returned to work. The Pipeline Reemployment Program will free up resources to be used to support strategic goals of the Department.

<u>Investigations and Resolutions Directorate</u>

- 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 did not meet set goals for the first two years but goals met year three:
    - o Measure 1 Target: 120 days or less;
    - o Measure 2 Target: less than 250 cases; and Measure 3

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

      o Target 50% or greater success rate

- Impact – Increased compliance with regulatory requirements to investigate complaints from all DoD civilian employees and applicants within 180 days. IRD is currently performing in the following manner: Report of Investigation (ROI) processing time for FY-17 averages 137 days to date; the number of unassigned cases is roughly 350, which is 100 more than ideal for timely processing; IRD is currently meeting the 50% or more mediation success rate. Reference 5 CFR § 532.207: Time schedule for wage surveys. Wage surveys shall be conducted on a 2-year cycle at annual intervals. Scheduling of surveys shall take into consideration the following criteria: The best timing in relation to wage adjustments in the principal local private enterprise establishments; Reasonable distribution of workload of the lead agency; the timing of surveys for nearby or selected wage areas; and Scheduling relationships with other pay surveys. The Office of Personnel Management may authorize adjustments in the normal cycle as requested by the lead agency and based on the criteria in paragraph of this section or to accommodate special studies or adjustments consistent with determining local prevailing rates. The beginning month of appropriated and non-appropriated fund wage surveys and the fiscal year during which full-scale surveys will be conducted are set out as appendices A and B to this subpart and are incorporated in and made part of this section.

<u>Defense Language and National Security Education Office (DLNSEO)</u>
- Performance Criteria and Evaluation Summary

Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

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

- DLNSEO Performance evaluation for FY 2019 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 listening, reading, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.

- Performance Goal – 66% of students entering the Defense Language Institute Foreign Language Center basic course will achieve a 2/2/1+ score on the DLPT in listening, reading, and speaking modalities by end of FY 2019.

- Impact -- DLIFLC is currently meeting the target of 66% of students completing the basic course at 2/2/1+. The Department must track continued performance as DLIFLC transitions its academic program to increase the target proficiency levels for listening and speaking to 2+/2+, which is significantly more difficult to achieve. The proposed new graduation standard delivers personnel with language skills much closer to mission requirements and accelerates basic course graduates' preparedness to assume mission duties.

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

- The Defense Language Steering Committee is scheduled to address a new metric for a $2^+/2^+$ graduation standard in February 2018.

<u>Defense Manpower Data Center(DMDC)</u>

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

- Performance Measure – Increase Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS. Any personnel not reported correctly will be measured by the IRS billing the DoD.

- Performance Goal – 100% of transactions provided to the IRS will provide the correct health care status. This is a continuous goal as the IRS requires this reporting on an annual basis.

- 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.

<u>Enterprise Human Resources Information Systems (EHRIS)</u>

- Performance Measure - Decrease the number of distinct Defense Civilian Personnel System (DCPDS) HR database instances and physical servers; reduce access points, and realize cost savings in hardware, software and hosting expenses.

- Performance Goal - Consolidate six instances of DCPDS into a single database, eliminate duplication of personnel records by creating a single employee record, and

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

   facilitate transfer of personnel data when people move between organizations. This is a CFT goal set by the Secretary of Defense.

- Impact – An annual cost savings of $1.5M in hardware, software, and hosting expenses.

- Performance Measure – Expand self-service offerings to promote more efficient HR processes, reduce sign on requirements for HR Specialists; and expand the role of employees and supervisors in HR transactions. The performance is measured in application reports.

- Performance Goal – Promote improved self-service utilization based on an increase in the number of logon attempts by employees and supervisors to the self-service system.

- Impact – The expansion of self-service capabilities will provide an increased ability for employees and supervisors to execute updates; assist the HR Specialists efficiency in performing their duties; improve customer satisfaction; and facilitate more efficient organizational processes.

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

- Performance Measure – Quantity of successful cards issued at RAPIDS workstations.

- Performance Goal – Maintain the continuous goal of a 94% average annual first-time successful card issuance rate. A system report is generated to measure the number of failed issuances.

IV. Performance Criteria and Evaluation Summary:

- Impact – Increases customer throughput, decreases customer wait times, and reduces card wastage costs. This is an important metric for RAPIDS as the program costs for the DoD increase if the failure rates increase.

- 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 the end of fiscal year 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 15% over fiscal year 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.

Personnel Accountability (PA)

- Performance Measure - The percentage of personnel accurately identified before, during and after an event. The goal is 98% accuracy of initial populations measured by customer feedback and testing during planned exercises.

- Performance Goal - Consolidate and reduce duplicative, fragmented, and isolated systems to improve the accuracy to 98% and timeliness of near real-time visibility of DoD personnel physical locations and the capability to report on historical locations.

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

- Impact – Without accurate visibility the Department cannot account for personnel during manmade or natural disasters. In addition, improved visibility facilitates health surveillance which ensures the safety of DoD personnel and allows for more informed operational planning by decision makers. Streamlining systems leads to improved accuracy, reduced costs across the Department, and better defined roles and responsibilities for all stakeholders to include the members themselves.

<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 4,000,000 unique subjects (personnel working throughout DOD).

- Performance Goal – By 2020 the Department of Defense will increase the capability to conduct continuous evaluation of 1,100,000 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. Currently, DMDC has successfully tested 500,000 personnel checks and completed the next step to meeting this goal by going live with DISS on 8 Dec 2017. Once the continuous monitoring capabilities go into production we will be able to report the number of personnel processed using this capability.

- Impact – Early warning and focused adjudication of subjects who may pose a threat. Will be able to provide quantifiable statistics once the program is in production.

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

<u>Enterprise Data Services(EDS)</u>

- Performance Measure – Continue data operations/data management activities for the Department.

- Performance Goal – Ensure accurate, complete and timely data are received and processed within 24 hours of receipt.

- Impact – Without performing critical data operations/data management activities; DMDC would not be able to provide accurate research and analysis to inform P&R policy; issue Common Access Cards (CACs); determine eligibility for benefits/entitlements; or support other federal/state agency benefit programs (e.g., DVA, SDVA, DoL).

- Performance Measure – Fulfill approximately 10,000 data requests per year to support decision makers.

- Performance Goal – Provide data used to make critical DoD decisions and provide information for speeches, congressional testimony, and policy decisions. The goal is measured through the reporting system DRS which is used to track all data requests.

- Impact – Support to decision makers at the times they need it most, including OSD, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, transition assistance, and more.

- Performance Measure – Continue operations and maintenance activities for a portfolio of IT capabilities that allow users to access a single source of information on military experience and training, military casualty reporting, retirement points, retiree addresses, subsistence and housing allowance information, and more.

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

- Performance Goal – Provide information to capability users which are critical to the efficient operation of the Department. Directly support military members and their families, veterans, retirees, and Department and other federal decision-makers by providing centralized capabilities which reduce duplication and improve the efficiency of the Department's mission.

- Impact – Ensures the continued operational health of these capabilities, which are supported by nine federal statutes and five Department instructions. Sustainment of these capabilities provides intangible benefits to the warfighter and save the department money and resources. Prevents decision-makers needing to obtain data from multiple sources resulting in more time and effort expended in obtaining the information necessary to make critical and timely decisions that affect the readiness of the force.

- Performance Measure – Continue operations and maintenance activities for the GOFO/DSS while making incremental enhancements to allow the Department to more effectively and efficiently manage the complex, time-sensitive nomination, promotion, and appointment of officers through Secretary of Defense appointment or Presidential appointment and Senate confirmation.

- Performance Goal – Track all active, reserve, and National Guard officer nomination, promotion, and appointment actions through a hierarchy of 15 DoD offices from the Service-level through the Secretary of Defense (SecDef) to the White House and the Senate for review and approval.

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

- Impact - Supports a Secretary of Defense (SecDef) and Under Secretary of Defense for Personnel and Readiness (USD (P&R)) priority of reforms and modifications to officer personnel management supporting military readiness. The GOFO/DSS system has become the mainstay of all nominations, appointments, and other relevant officer management initiatives requiring SecDef and/or POTUS approval. OUSD (P&R), OSD Executive Secretary, the Joint Staff, the Military Department Secretariat staffs, the Services, the Office of the Department of Defense Inspector General, and the National Guard Bureau all rely on the system's functionality, though no single office listed above programs for its continued developments, routine maintenance, or sustainment.

- Performance Measure - Limit unscheduled downtime of IT Systems in responding to financial readiness transactions.

- Performance Goal - IT Systems will maintain 99.99% uptime for financial readiness transactions.

- Impact - IT Systems availability will support the provision of financial readiness protections during the periods when they are most needed, not just during normal business hours.

- Performance Measure- Increase the flexibility and the timeliness of recruit reporting.

- Performance Goal- Military Recruiter Information System (MRIS) will increase recruit reporting capability by 25% and will decrease response time to recruiter questions by 15%.

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

- Impact - MRIS will support Decision Makers and Recruiters through modernizing the Business Intelligence reporting capability.

- Performance Measure- New workflow processes that enhance security are available and usable by the Service members Civil Relief Act (SCRA) and Military Lending Act (MLA) systems.

- Performance Goal- Support one enhanced security workflow per high level use case to better authenticate users of the SCRA and MLA systems.

- Impact - Enhance security workflows for applications that require additional registration and validation for specific user populations (e.g. financial institutions for MLA/SCRA, and law enforcement agencies for Military Recruiting data).

- Performance Measure- Reduce the number of IT applications that Joint Officer Management (JOM), Human Resource Specialists, Joint Staff and Services need to access to manage Joint Officers.

- Performance Goal - New development to consolidate multiple applications into one application that JOM Specialists have to duplicate data entry from.

- Impact - Improve JOM data quality through automated capabilities.

- Performance Measure- Reduce cycle time for Joint Duty Assignment List (JDAL) to monthly.

- Performance Goal- JDAL billet fill rate of 90%.

- Impact - Increase JOM Effectiveness.

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

- Performance Measure- Consolidate and reduce redundant data collections and isolated systems to improve the accuracy and timeliness of military human resources data for the Department.

- Performance Goal- By Fiscal Year 2019, consolidate the Active Duty and Guard/Reserve personnel data collections into a single reporting policy and modernized total force military Human Resource information system; reducing redundant data collections by 35%.

- Impact – Current data collections and data management systems are operating on outdated technology; becoming incompatible with the Service's modernized data exchange methods (IPPS). Failure to modernize data exchange methods will jeopardize the ability to perform critical data management activities for the Department.

- Performance Measure – Number of database instances sustaining DHRA-DMDC mission. Currently sustaining is greater than 120 database instances across redundant servers

- Performance Goal – Reduce database instance count by 10% and implement database management process.

- Impact – Significant reduction in computer hardware, network bandwidth, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry.

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

IV. Performance Criteria and Evaluation Summary:

- Performance Measure – Increase the awareness of the Military Crisis Line (MCL) as a resource for Service members, including Guard and Reserve, and their families. Department to achieve 80% Service member awareness within 2 years.

- Performance Goal – Increase awareness of the MCL to 80% based on Status of Forces Survey. Survey conducted annually. Currently, 32% of all Active Duty Members have never heard of the MCL.

- Impact – Increasing awareness of support services provided through the MCL will afford Service members and their families a better understanding of the resources available to them when in crisis.

Defense Travel Management Office (DTMO)

- Performance Goal: Travel Management Reform – reform travel by streamlining processes, simplifying policy, improving compliance, leveraging current technologies, and reducing cost without impairing DoD's mission or adversely impacting the traveler.

- Performance Measure – Defense Travel Enterprise Customer Satisfaction Index Score (baseline to be established in FY18/FY19): Five Commercial Travel program areas managed by DTMO will be measured using a weighted index of scores from surveys in each program area. Each survey measures four attributes of the program: (1) assurance and reliability, (2) product/service quality, (3) customer interaction, and (4) overall experience. Once fully implemented, the five program area customer satisfaction scores will be weighted and calculated to determine an overall Defense Travel Enterprise customer satisfaction index score. Survey execution is pending DoD Information Collections approval and the issuance of a Report Control Symbol (RCS). Under authority

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

   of the Integrated Lodging Program Pilot, the lodging program implemented a customer satisfaction survey for its DoD Preferred commercial properties. In CY 17, overall satisfaction was 82%. With a program goal of 70%, overall satisfaction with lodging properties climbed steadily from the baseline measurement of 63% in July 2015.

- Performance Measure – Policy Simplification Scorecard: The Joint Travel Regulations (JTR) are currently undergoing re-write in a new framework that reduces its size in clearer, simpler language. Chapters for TDY, Government Funded Leave travel, Permanent Duty travel for Service members, and Evacuation travel have all been published in FY16. The remaining chapter for Permanent Duty Travel for civilians and Station and Housing allowances will be completed in FY18. To date, this policy simplification effort reduced the size of the JTR by approximately 50% (1,646 to 769 pages).

- Performance Measure – Travel Spend Visibility: percent of Department of Defense direct travel costs where validated data is available to identify the travel spend category for additional analysis. This measure compares validated data available for analysis to the Department's overall Object Class 21 obligations for the fiscal year. Object Class 21 is the travel and transportation of persons. In FY17, travel spend visibility was 64.2%, up from 57.8% in FY14. This 11% improvement in visibility represents the creation of additional business intelligence, enabling the application of data-driven decision-making to improve the management of commercial travel programs.

- Performance Measure – Travel Reform Total Cost Savings: the sum of cost savings, cost avoidance, and other identified efficiencies that are the result of DoD travel reform initiatives and centralized travel management. This measurement is the cumulative total of efficiencies beginning in FY15. Total cost savings has grown by 262%, from $553

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

million in FY15 to over $2 billion through FY17. This total cost savings represent business reforms that enable the Department to redirect funding to the warfighter, increasing lethality.

- Impact –
  o Maximize travel policy understanding: Clear and concise policies facilitate the creation of simple, easy-to-use travel solutions that will drive the Department's travel modernization efforts. Efforts to date have improved compliance as measured by DTMO's Travel Policy Compliance Program trend analysis. In addition, DTMO improved the DoD Travel Policy Compliance Program by automating current manual processes, integrating new data, and implementing a new query for "Flat Rate Per Diem." These enhancements improve usability for DoD Components and assist in reducing travel improper payments. In FY17, the Travel Policy Compliance Program collected $3.7 million; to date, it has returned over $15 million to the Department.
  o Improve delivery of travel services: Conducted a travel system pilot testing the viability of using a Commercial-off-the-Shelf, Software as a Service (COTS/SaaS) based solution, for travel reservations and expense management. Results were reported to Congress in December 2017. Lessons learned will inform the acquisition strategy of the Cross Functional Team – Travel (CFT-Travel), a team established by the Deputy Secretary of Defense to improve DoD travel performance outcomes. DTMO is providing functional oversight and support, shaping defense travel modernization going forward. To date, the CFT-Travel completed the Capability Needs Identification

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

and Business Solution Analysis phases of the Department's new Business Capability Acquisition Cycle (BCAC).

Optimize cost effective travel: Business intelligence enables strategic sourcing initiatives; for example, DTMO expanded the number of Preferred Commercial Lodging properties under the Integrated Lodging Program Pilot (ILPP) from 18 to 32 sites. FY17 cost avoidance for Preferred Commercial Lodging properties through Q3 was $6.3M, and the overall customer satisfaction rate from January through September is 82%. The ILPP ensures that travelers are staying in quality lodging facilities that are close to TDY locations, are protected from certain fees, and are offered amenities at no additional cost, all while staying in rooms that are below per diem.

<u>Office of People Analytics – (OPA)</u>

- Performance Measure – Target Market Reach of Joint Recruitment Outreach efforts designed to create a receptive recruiting environment by promoting understanding, appreciation, and advocacy of the military among influencers and youth.

- Performance Goal - Number of total impressions obtained through a paid integrated campaign will meet or exceed 300 million impressions.

- Performance Goal - Increase Service branch link off conversion on www.todaysmilitary.com compared to FY 2018 levels.

- Performance Goal - Increase Request for Information volume on www.todaysmilitary.com compared to FY 2018 levels

- Performance Goal - Distribute Futures magazine to approximately 85% of high schools nationwide

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

- Impact – Maintaining or exceeding performance goals will leverage economies of scale, promote military service, and enhance Service recruiting efforts with a comprehensive advertising campaign across the Department designed to support military service as a brand overall, enhancing Service marketing efforts and fostering a more receptive recruiting environment.

- Performance Measure – Coverage of the prospect market delivered to the Services for direct marketing purposes.

- Performance Goal – Deliver a minimum of 85% of the universe for class 2019 high school aged students.

- Performance Goal - Secure DMV participation from at least 34 states in the High School-aged Master File class year 2019 direct marketing efforts.

- Impact – The prospect database minimizes the duplication of cost and effort to produce a single list that is used across the Services and Components for recruiting efforts, creating an essential resource at a meaningful cost savings for each of the Services and the Department.

- Performance Measure – Distribution, frequency and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.

- Performance Goal - Deliver a minimum of 50 market research result deliverables in FY18 to at least 400 stakeholders across the Department.

- Performance Goal - Deliver a minimum of 15 segmentation/micro-targeting research deliverables in FY 2019.

- Performance Goal - Maintain an average of at least 150 downloads a month by stakeholders from research repository website.

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- Performance Goal - Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major market research deliverables.

- Impact – Meeting the shared information needs required for military recruiting ensures that duplication of efforts is minimized across the Services and provides leaders the strategic and tactical level trend information and market intelligence to adjust and focus resources to combat problematic issues before missions are missed or resources are wasted.

- Performance Measure – The quality and number of ASVAB and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.

- Performance Goal – Administer valid ASVAB and related instruments to 1 million test-takers with less than 5% of the operational tests identified as fraudulent (due to compromise) and with fewer than 15% of the computerized tests experiencing unanticipated (IT related) interruptions.

- Impact – Higher military training and job performance resulting from more reliable and valid selection and classification test scores.

- Performance Measure – The quality and timeliness of attitude and opinion DoD surveys and focus groups that meet the Department's needs to evaluate existing programs and policies and establish baseline measures before implementing new ones.

- Performance Goal – Ensure the survey results are representative of the DoD population by applying scientific methods such as sampling, weighting, and non-response bias analysis and are available for final analysis within 180 days of closing the survey or focus group for more than 90% of the surveys.

- Impact – Supports data-driven decision making for P&R program and policy evaluation and allows the DoD to effectively focus their limited resources on important personnel and quality of life issues for the military community.

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

- Performance Measure- Distribution and satisfaction of personnel and security research deliverables in FY18 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.

- Performance Goal- Distribute approved personnel security, suitability or reliability research deliverables to at least 50 stakeholders across the Department and the Security, Suitability and Credentialing enterprise.

- Performance Goal – Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major research deliverables.

- Impact – Meet the shared information needs required for improvements to the efficiency, effectiveness, and fairness of personnel security, suitability, or reliability systems.

<u>Office of the Actuary (OACT)</u>:

- Performance Measure – Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders. Each valuation is subject to review and approval by an independent DoD Board of Actuaries at their annual Board meeting. These Boards determine major assumptions, review methodologies to ensure they are in keeping with accepted actuarial principles and practices, and approve valuation results.

- Performance Goal – No significant audit findings in subject valuations.

- Performance Measurement – Support OACT staff's continuing education by providing/promoting learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills. Opportunities include attendance at professional webinars and in-person meetings, and supporting progress through the Society of Actuaries exam system by funding preparation materials

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

   and classes to maximize probability of success. Continuing professional education is
   measured by sitting for actuarial courses and exams by junior staff members and
   attending professional meetings and conferences for senior staff members.

- Performance Goal: Accumulate the continuing professional development credits which are
  a new requirement of the Society of Actuaries for all credentialed actuaries.

- Performance Measure - Establish and sustain strong industry networking interfaces and
  partnerships with other professional governmental actuarial offices to leverage broad
  experiences, best practices, and information sharing.

- Performance Goal - OACT interfaces with other actuaries both inside and outside the
  government and measures performance of this goal by having established points of
  contact in other offices and maintaining routine contact.

- Performance Measure - Keep informed about current military benefit programs as well as
  potential changes through maintaining relationships with other DoD policy offices, such
  as MPP, and participating in various departmental working groups, such as the BRS
  working group. Maintain required expertise in relevant databases and systems through a
  relationship with DMDC and other actuarial software firms. Reflect current data/benefit
  provisions in actuarial results as appropriate.

- Performance Goal: Keep abreast of military retirement benefits by having established
  points of contact in the Department, the Office of Management and Budget, and the
  Congressional Budget Office, and by being pro-active in remaining informed of proposed
  legislation affecting military retirement benefits.

- Performance Measure - Assess processes, methods, and programs to enhance overall
  operational effectiveness. This includes peer-reviewing all OACT products, including
  fund valuations, input to CFO financial statements, the annual DoD Statistical Report
  on the Military Retirement System, and ad hoc cost estimates provided to customers. It

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

   also includes maintaining working knowledge of actuarial issues both inside and outside
   the federal government in order to remain current.

- Performance Goal - Review valuation programs for major OACT valuations annually and
   develop a plan for the valuation cycle, including any revisions required by plan
   changes, evolving actuarial standards, and the need for experience updates of
   parameters/assumptions/methodology.

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

- Performance Measure – 90% of Defense Wide Sexual Assault Prevention and Response (SAPR)
   objectives under SAPRO purview that have written policy coverage.

- Performance Goal - By 2021, 90% of the Department's SAPR Strategy objectives requiring
   written policy coverage will be promulgated.

o The signed SAPRO Strategic Plan 2017-2021 provides a comprehensive and coordinated
   approach to fulfilling our responsibility as the Department's central authority of
   oversight and policy for SAPR. The Plan includes our mission, vision, and values, as
   well as our strategic goals and objectives that are being met in FY2018.

      o Goal 1: Prevention
      o Objective 1.1: Develop, integrate, and expand prevention practices.
      o Objective 1.2: Enhance prevention practices through collaboration and outreach.
      o Objective 1.3: Assess and improve SAPR training requirements
      o Objective 1.4: Disseminate retaliation prevention tools and knowledge across the
         Department

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

o   Goal 2: Victim Assistance and Advocacy
   o Objective 2.1: Enhance the service quality from SARCs and SAPR VAs and continue the DoD Sexual Assault Advocate Certification Program (D-SAACP) requirements
   o Objective 2.2: Advance the DoD Safe Helpline (SHL) services.
   o Objective 2.3: Strengthen collaboration with external partners to improve response services for victims.
   o Objective 2.4: Strengthen response services for male sexual assault victims
   o Objective 2.5: Increase awareness and promote availability of retaliation reporting options and services

o   Goal 3: Assessment and Reporting
o   Objective 3.1: Improve data collection and sexual assault reporting capability.
   o Objective 3.2: Standardize and enhance SAPR program oversight.
   o Objective 3.3: Expand SAPR program knowledge base.

o   Goal 4: Program Development
   o Objective 4.1: Develop and maintain SAPR policies and Federal Register Rules for execution in the field
   o Objective 4.2: Execute oversight activities to ensure SAPR policy alignment with DoD-wide SAPR program
   o Objective 4.3: Employ consistent, deliberate, and coordinated strategic communications on the SAPR program to key stakeholders
   o Objective 4.4: Expand the reach and capabilities of SAPR Connect

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

o   Goal 5: Organizational Development
   o   Objective 5.1: Institutionalize SAPRO systems, processes, and communications.
   o Objective 5.2: Standardize acquisition and budget planning processes.
   o Objective 5.3: Align funding to sexual assault prevention, response, and oversight activities.
   o Objective 5.4: Expand staff capacity in support of the SAPRO mission
   o Objective 5.5: Recruit and onboard new staff to perform DoD SAPRO mission.
   o Objective 5.6: Support SAPRO employees to reach their highest potential

- Impact – Codification of DoD's SAPR Strategy objectives will ensure those goals will be met.
   o Prevention: Institutionalize evidence-based, informed prevention practices and policies across the Department so that all Service members are treated with dignity and respect and have the knowledge, tools, and support needed to prevent sexual assaults. The Department is committed to improving the knowledge, skills, attitudes, and behaviors of all Service members using informed prevention approaches in order to prevent sexual assaults and maintain an environment that reflects its core values. In our role, SAPRO will support the DoD SAPR program and the Military Services by developing and institutionalizing effective, evidence-based prevention practices and policies. We will leverage the latest research and scientific methodologies to incorporate the best ideas and strategies as well as implement a proactive and comprehensive approach to prevent sexual assaults.

   o Victim Assistance and Advocacy: Deliver consistent and effective advocacy for all military Service members or their adult dependents, such that it empowers them to

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

report assaults, promotes recovery, facilitates dignified and respectful treatment, and restores military readiness. The Department recognizes sexual assault as an underreported crime. As such, it is imperative that our response programs and policies create a fair and safe reporting process that instills confidence and empowers victims to report sexual assaults. All victims will receive a professional response, including anonymous and confidential crisis intervention, confidential reporting options, information, and support for their reporting decision. Doing so leads to greater victim care and recovery, appropriate offender accountability, and a culture of trust and respect consistent with our core values.

o Assessment and Reporting: Effectively measure, analyze, assess, and report SAPR program progress to improve effectiveness. SAPRO will incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of the program to determine the impact of our efforts to prevent and respond to sexual assault. This includes deploying sufficient and appropriate measures, conducting analysis and evaluations, reporting SAPR program progress, and tracking resources. This process is essential to improving SAPR services across all of the SAPR strategic goals and must be continuously improved. The aim is to ensure programs and services are adaptive, flexible, and oriented toward achieving success while also preserving unique Service requirements.

o Program Development: Support and advance the SAPR program through effective policy oversight and strategic communications execution. SAPRO is committed to supporting and strengthening the SAPR program through our policy and communications capabilities. We will develop and maintain SAPR policies critical to advancing SAPR activities. We will also continue to execute strategic communications efforts on

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

behalf of the program to update and inform internal and external audiences about policy and program updates, requirements, and successes.

o Organizational Development: Support and advance SAPRO through effective resource and talent management and continuous process and systems improvements. SAPRO will continue to emphasize that a fully staffed, resourced, and operational office is essential to maintaining consistent and effective support for the SAPR program. SAPRO will continue to identify, develop and implement new systems and processes to improve key office functions. We will prioritize essential program activities and standardize our budget and acquisition processes to align funding to ensure those key program activities are successfully executed. We will smartly recruit new staff, support development of existing staff, and institutionalize a staff recognition process.

Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget

V. Personnel Summary	FY 2017	FY 2018	FY 2019	Change FY 2017/ FY 2018	Change FY 2018/ FY 2019
Active Military End Strength (E/S) (Total)	13	13	13	0	0
Officer	12	11	11	-1	0
Enlisted	1	2	2	1	0
Reservists on Full Time Active Duty (E/S)	21	21	21	0	0
Officer	11	11	11	0	0
Enlisted	10	10	10	0	0
Civilian End Strength (Total)	1,136	1,187	1,204	51	17
U.S. Direct Hire	1,136	1,187	1,204	51	17
Total Direct Hire	1,136	1,187	1,204	51	17
Civilian FTEs (Total)	1,108	1,198	1,187	90	-11
U.S. Direct Hire	1,108	1,198	1,187	90	-11
Total Direct Hire	1,108	1,198	1,187	90	-11
Average Annual Civilian Salary ($ in thousands)	148.8	144.8	144.3	-4.0	-0.5
Contractor FTEs (Total)	1,308	1,648	1,755	340	107

DHRA reduced -11 civilian FTEs from 1,198 in FY 2018 to 1,187 in FY 2019 reflecting the Major DoD Headquarters Activity efficiencies of -12 FTEs and the one additional FTE for the DoD Consolidated Audit support.

In FY 2019, the realignment of $3,000 thousand for the DoD Pipeline Reemployment Program into Civilian Pay generates the above Average Annual Rate of $144.3 thousand per FTE. The DoD Pipeline Reemployment Program is funded and executed through DHRA/DCPAS civilian pay and provided to other entities to encourage return-to-work efforts for DoD civilian

employees who have been injured on the job. These funds do not pay for DHRA FTEs. Excluding these Pipeline funds generates a DHRA FTE Average Annual Rate of $141.8 thousand per FTE.

Contractor FTEs increase from 2018 to 2019 primarily supports multiple initiatives in the information technology and cyber space including cyber hardening, Data Center Consolidation, DCPDS Consolidation as well as the Sexual Assault Prevention Plan of Action.

There is no change in military end strength.

Defense Human Resources Activity
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	FY 2017 Actuals	Change FY 2017/FY 2018 Price	Change FY 2017/FY 2018 Program	FY 2018 Estimate	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Estimate
101 Exec, Gen'l & Spec Scheds	164,764	3,219	5,439	173,422	884	-2,976	171,330
103 Wage Board	16	0	-16	0	0	0	0
106 Benefit to Fmr Employees	65	0	-65	0	0	0	0
199 Total Civ Compensation	**164,845**	**3,219**	**5,358**	**173,422**	**884**	**-2,976**	**171,330**
308 Travel of Persons	3,517	60	301	3,878	70	849	4,797
399 Total Travel	**3,517**	**60**	**301**	**3,878**	**70**	**849**	**4,797**
416 GSA Supplies & Materials	0	0	7	7	0	0	7
417 Local Purch Supplies & Mat	0	0	104	104	2	390	496
499 Total Supplies & Materials	**0**	**0**	**111**	**111**	**2**	**390**	**503**
633 DLA Document Services	0	0	1,374	1,374	26	-64	1,336
671 DISA DISN Subscription Services (DSS)	0	0	2,262	2,262	41	1,058	3,361
696 DFAS Financial Operation (Other Defense Agencies)	2,837	-35	-53	2,749	142	63	2,954
699 Total DWCF Purchases	**2,837**	**-35**	**3,583**	**6,385**	**209**	**1,057**	**7,651**
771 Commercial Transport	54	1	232	287	5	-4	288
799 Total Transportation	**54**	**1**	**232**	**287**	**5**	**-4**	**288**
912 Rental Payments to GSA (SLUC)	202	3	491	696	13	8	717
913 Purchased Utilities (Non-Fund)	0	0	1,274	1,274	23	-17	1,280
914 Purchased Communications (Non-Fund)	0	0	3,011	3,011	54	-473	2,592
915 Rents (Non-GSA)	28,921	492	-3,249	26,164	471	-374	26,261
917 Postal Services (U.S.P.S)	10,807	184	-10,473	518	9	39	566
920 Supplies & Materials (Non-Fund)	6,261	106	-4,775	1,592	29	-386	1,235
921 Printing & Reproduction	124	2	82	208	4	15	227
922 Equipment Maintenance By Contract	122,675	2,085	-119,517	5,243	94	-573	4,764
923 Facilities Sust, Rest, & Mod by Contract	990	17	-1,007	0	0	3,690	3,690
925 Equipment Purchases (Non-Fund)	9,422	160	-4,864	4,718	85	436	5,239
932 Mgt Prof Support Svcs	185,280	3,150	-167,730	20,700	373	2,077	23,150

Defense Human Resources Activity
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OP 32 Line	FY 2017 Actuals	Change FY 2017/FY 2018 Price	Change FY 2017/FY 2018 Program	FY 2018 Estimate	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Estimate
933 Studies, Analysis & Eval	0	0	18,232	18,232	328	-12,240	6,320
936 Training and Leadership Development (Other Contracts)	0	0	0	0	0	3,485	3,485
960 Other Costs (Interest and Dividends)	3	0	-3	0	0	0	0
985 Research & Development, Contracts	440	0	-440	0	0	0	0
987 Other Intra-Govt Purch	67,961	1,155	108,679	177,795	3,200	-1,752	179,243
988 Grants	49,551	842	-24,141	26,252	473	736	27,461
989 Other Services	63,161	1,074	273,033	337,268	6,071	44,444	387,783
990 IT Contract Support Services	0	0	0	0	0	1,341	1,341
999 Total Other Purchases	**545,798**	**9,270**	**68,603**	**623,671**	**11,227**	**40,456**	**675,354**
Total	**717,051**	**12,515**	**78,188**	**807,754**	**12,397**	**39,772**	**859,923**