

# Fiscal Year 2017 President's Budget

Department of Defense Dependents Education (DoDDE)



February 2016

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**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 04: Administration and Service-wide Activities**

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
DoDDE	2,638,349	45,420	52,366	2,736,135	52,369	-117,361	2,671,143

\* The FY 2015 Actual column **includes** \$93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

\* The FY 2016 Estimate column **excludes** \$73,000 thousand of the FY 2016 OCO Appropriations funding (PL 114-113).

\* The FY 2017 Estimate column **excludes** \$67,000 thousand of the FY 2017 OCO Budget Request.

**I. Description of Operations Financed:** ([www.dodea.edu](http://www.dodea.edu)) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

**DoDEA** is the Department of Defense's (DoD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP). DoDEA is a DoD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 49,355 students in 115 schools located in 11 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and the United

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

Kingdom), and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals. The DoDDS program is supported by 6,958 full-time equivalent staff. The DoDDS program also provides funds for 2,929 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active duty U.S. military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. Currently, DoDEA funds the cost to educate over 3,384 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes: Title 20 U.S. Code section 926(b), DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

Like DoDDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DoDEA looks to national education initiatives to continually enhance its programs. DDESS educates 26,288 students in 62 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and the Commonwealth of Puerto Rico. The DDESS program is supported by 4,549 full-time equivalent staff. The DDESS program also provides funds for 455 students enrolled in NDSP whose active duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,500 students with local school districts. The contracts provide funds for payment of tuition

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

and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters develops the pre-K-12 curriculum; conducts educational program evaluations; coordinates curriculum materials adoptions; implements consistent, rigorous educational programs that reflect national trends; and, coordinates systemic professional development and accountability profiles.

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Lastly, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for pre-K-12 dependents of service members.

The **Consolidated School Support** (CSS) program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DoDEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12. The Educational Partnership Program (EPP) responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note), to ease the transition of military dependent students to LEAs. It is estimated that 80% of military children in the United States attend public schools (approximately 1.2 million children). Due to continuous deployments, the intense burden borne by our military families and their school-age children demands more focus, action, and coordination.

**DoDEA Schools:** To ensure sustained, high levels of student achievement, the DoDEA CSP contains goals and benchmarks that drive resources and organizational improvements. The CSP is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DoDEA CSP unifies the strategic direction for both DoDDS and DDESS, yet provides the

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

flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are primarily overseas. DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment; despite heightened security and the perpetual threat of terrorism. This budget request supports DoDEA's plan to:

1. Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.
2. Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.
3. Infuse technology into the curriculum and enhance distance learning system capabilities.
4. Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum to address the educational needs of military dependent students in

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transition via a fully-accredited Virtual School program. The initiative will also create a systemic approach of blended learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

5. Maintain quality programs with increased academic rigor through thorough data analysis of student performance.
6. Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.
7. Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.
8. Implement ambitious strategic goals and performance metrics for optimum student achievement.

The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

**FAMILY ASSISTANCE (FA):**

The FA program provides programs and outreach services to include, but not limited to: the 1-800 Military OneSource (MOS); the Military and Family Life Counseling (MFLC) Program; financial outreach and non-medical counseling; spouse employment and career opportunities; child care services; youth programs; and, support to the Guard and Reserve



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

service members and their families. Funding supports DoD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and is aimed at providing outreach on and off installations with emphasis on geographically dispersed populations. MOS serves as the single DoD point of contact for the collection of personnel accounting information from the DoD Components (DoDI 3001.02 Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the Department's standard for providing 24/7 assistance to military members and their family members around the world.

The Department is committed to providing support for service members and their families by applying resources to:

1. Provide access to confidential, non-medical counseling services world-wide to include readjustment counseling for returning service members, child and youth behavioral issues, stress management, financial counseling, employment counseling for spouses, counseling on relationships, and communication issues. The Military Family Life Counselors also provide "surge" counseling support for units returning from combat.
2. Provide 24/7/365 assistance and referral service via a toll-free phone call, on-line chat, or face-to-face counseling. Telephonic and video counseling is available for those not in close proximity to an installation or unable to leave the home due to child care, illness, etc.; on-line counseling is available from any computer with internet connection, which includes a warm hand-off to TRICARE for situations that warrant medically related assistance.
3. Provide military spouse assistance by exploring career opportunities, assisting with education and licenses, and assessing readiness for employment and connections to

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

employers through the Spouse Employment and Career Opportunities (SECO) program. Spouse employment plays a key role in financial and personal well-being of military families, satisfaction with career development has direct effects on spouse well-being. Two-thirds of married military members report that their decision to reenlist was largely or moderately affected by their spouse's career prospects.

4. Provide additional support for the DoD Child Development system of quality, affordable child care in child development centers at over 300 locations, as well as child care spaces to Reserve Component families, geographically dispersed Active Duty military families, and Active Duty families who are unable to access child care programs on the installations by sustaining Private Partnership Ventures. The DoD Child Development system serves over 200,000 children daily in full-day, part-day, and hourly child care; part-day preschools; and, before-and-after school programs for school-age children. Also provides extended hour care for nights, weekends, and shift workers.
5. Provide assistance to the youth of the Active Duty, Guard, and Reserve and their families for programs and initiatives that support lifelong health and wellness, educational success, exploration of the arts, and character development.
6. Provide infrastructure and program support to the Guard and Reserve, Active Duty Forces and their families who are geographically dispersed through the Joint Family Support Assistance Program, placing Military One Source Consultants and Military Family Life Consultants in all 50 states, the four territories, and the District of Columbia.
7. Provide support for military families with special needs. The Exceptional Family Member Program provides information and referral, training, non-medical case management, advocacy, enrollment, and assignment coordination to ensure that

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

military members are assigned to locations that can meet the needs of their family members with special needs.

8. Provide support to the DoD Relocation Assistance Program (RAP), which offers military members and their families information and services during permanent change of stations or transition.
  
9. Provide support to the Joint Online Library and Information Services Program, including online library databases, the Summer Reading Program, and online tutoring for children.

**FAMILY ADVOCACY (FAP):**

FAP funds are sent to each of the Military Services for use in their Family Advocacy Programs to ensure delivery of evidence-based prevention and clinical intervention programs in cases of domestic abuse, child abuse, and neglect. Funding is distributed to the Military Services for program costs at 300 installations. The FAP staff of over 2,260 government and contract staff executes the FAP within the Military Department down to the installation level. FAP includes the New Parent Support home visitation program to parents who screen as high risk for prevention of child abuse and neglect; and domestic abuse victim advocates who provide confidential safety assessment, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. This budget includes funding for the DoD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multiple victim child sexual abuse in DoD-sanctioned out-of-home activities. The budget also includes operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness activities for domestic abuse and child abuse and neglect; training for

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

professionals required to report suspected child abuse and neglect; appropriate command responses to allegations of family violence; and, research. The budget also includes the standardization, development, and implementation of research-based Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool and Command/Leadership training.

**TROOPS TO TEACHERS (TTT):**

The TTT program provides military personnel and veterans with the opportunity to begin a new career in primary and secondary education. This program was funded and administered by the Department of Education from FY 2001 through FY 2010. The National Defense Authorization Act (NDAA) 2012 authorized the DoD to administer and fund the program during FY 2012. The FY 2013 NDAA permanently and fully transferred the TTT program to the DoD.

1. Provide funds to pay stipends to eligible service members for teaching licenses and certifications, and bonuses to those choosing to teach science, mathematics, special education, or vocational or technical subjects in high needs schools.
2. Provide opportunities for transitioning service members to become teachers and fill positions in eligible schools that are experiencing a shortage of highly qualified teachers.

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ in thousands)**

	FY 2015	Budget	FY 2016			Current	FY 2017
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
<b>1. DoDEA</b>	<b>1,821,550</b>	<b>1,992,526</b>	<b>-51,220</b>	<b>-2.6</b>	<b>1,941,306</b>	<b>1,941,306</b>	<b>1,875,558</b>
1. Mgt HQ	22,137	21,548	0	0.0	21,548	21,548	21,345
2. Consolidated School Support	144,956	102,992	35,000	33.0	137,992	137,992	111,586
3. DoDDS	1,118,208	1,249,446	-69,520	-5.6	1,179,926	1,179,926	1,155,642
4. DDESS	536,249	618,540	-16,700	-2.7	601,840	601,840	586,985
<b>2. Family Assistance/Family Advocacy Programs</b>	<b>816,799</b>	<b>761,245</b>	<b>33,584</b>	<b>4.4</b>	<b>794,829</b>	<b>794,829</b>	<b>795,585</b>
1. Family Assistance Family Advocacy Program	705,501	648,704	33,584	5.2	682,288	682,288	681,019
2. Spouse Employment and Career Opportunities Program	80,000	86,000	0	0.0	86,000	86,000	87,548
3. Troops To Teachers Program	14,298	14,541	0	0.0	14,541	14,541	14,802
4. Exceptional Family Member Program	6,000	6,000	0	0.0	6,000	6,000	6,108
5. Relocation Assistance Program	11,000	6,000	0	0.0	6,000	6,000	6,108
<b>Total</b>	<b>2,638,349</b>	<b>2,753,771</b>	<b>-17,636</b>	<b>-0.6</b>	<b>2,736,135</b>	<b>2,736,135</b>	<b>2,671,143</b>

\* The FY 2015 Actual column **includes** \$93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).  
 \* The FY 2016 Estimate column **excludes** \$73,000 thousand of the FY 2016 OCO Appropriations funding (PL 114-113).  
 \* The FY 2017 Estimate column **excludes** \$67,000 thousand of the FY 2017 OCO Budget Request.

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2016/FY 2016</u></b>	<b><u>FY 2016/FY 2017</u></b>
<b>Baseline Funding</b>	<b>2,753,771</b>	<b>2,736,135</b>
Congressional Adjustments (Distributed)	29,912	
Congressional Adjustments (Undistributed)	35,000	
Adjustments to Meet Congressional Intent	-82,548	
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>2,736,135</b>	
Fact-of-Life Changes (2016 to 2016 Only)		
<b>Subtotal Baseline Funding</b>	<b>2,736,135</b>	
Supplemental	73,000	
Reprogrammings		
Price Changes		52,369
Functional Transfers		
Program Changes		-117,361
<b>Current Estimate</b>	<b>2,809,135</b>	<b>2,671,143</b>
Less: Wartime Supplemental	-73,000	
<b>Normalized Current Estimate</b>	<b>2,736,135</b>	

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	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request (Amended, if applicable)</b>		<b>2,753,771</b>
1. Congressional Adjustments		-17,636
a. Distributed Adjustments		
1) Financial Education	32,862	
2) Healthy Base Initiative	3,000	
3) Program Changes	-5,950	
b. Undistributed Adjustments		
1) Impact Aid	30,000	
2) Impact Aid for Children with Disabilities	5,000	
c. Adjustments to Meet Congressional Intent		
1) Section 8037 (Indian Lands)	-1,060	
2) Section 8077 (Fav. Exchange Rates)	-81,488	
d. General Provisions		
<b>FY 2016 Appropriated Amount</b>		<b>2,736,135</b>
2. War-Related and Disaster Supplemental Appropriations		73,000
a. OCO Supplemental Funding		
1) FY 2016 Defense-Wide Overseas Contingency Operations	73,000	
3. Fact-of-Life Changes		
<b>FY 2016 Baseline Funding</b>		<b>2,809,135</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2016 Estimate</b>		<b>2,809,135</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-73,000
<b>FY 2016 Normalized Current Estimate</b>		<b>2,736,135</b>
6. Price Change		52,369
7. Functional Transfers		
8. Program Increases		36,963
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>1) (101) Civilian Compensation--Exec, Gen &amp; Sp Sched Financial Education Program - The increase supports personnel for the development of new curriculum to meet a renewed focus on major life and career transitions, health benefits, retirement planning and savings, and overall financial readiness of the total military force per direction of the Military Compensation and Retirement Modernization Commission (MCRMC). <b>FA: (+\$2,198) +15 FTEs</b></p> <p>The increase supports Budget and Data Management compensation costs for the Financial Improvement &amp; Audit Readiness (FIAR) requirements and the transition to the new accounting system Defense Agencies Initiative (DAI)system; new and on-going contracts oversight; collecting and analyzing data to track effectiveness of service member and family programs and collection, analysis and management of service member and family program data. <b>FAP: (+\$1,929) +14 FTEs</b> (FY 2016 Baseline: \$1,240,167 thousand; +29 FTEs)</p>	<p>4,127</p>	
<p>2) (103) Wage Board This increase is part of a continuous effort to align estimated work year costs with actual execution costs to ensure DoDEA can continue to provide a superior educational program to students in military communities around the world. <b>DDESS: (+\$1,244)</b> <b>DoDDS: (-\$145)</b></p>	<p>1,099</p>	



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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(FY 2016 Baseline: \$14,387 thousand; +0 FTEs)		
3) (111) Disability Compensation	189	
This increase is based on the actual costs of the Federal Employee Compensation Act (FECA) invoice which was estimated at 6% above the projected costs.		
<b>DDESS: (+\$120)</b>		
<b>DoDDS: (+\$60)</b>		
<b>CSS: (+\$9)</b> (FY 2016 Baseline: \$3,162 thousand; +0 FTEs)		
4) (696) DFAS Financial Services	749	
DFAS provides financial services to DODEA. Funding is required to support these services. The increased workload requirements are based on annual estimates.		
<b>DDESS: (+\$137)</b>		
<b>DoDDS: (+\$610)</b>		
<b>CSS: (+\$2)</b>		
(FY 2016 Baseline: \$6,169 thousand; +0 FTEs)		
5) (987) Armed Forces Retirement Home	22,000	
This increase will support a funding transfer to the Armed Forces Retirement Home Trust Fund.		
<b>FA: (+\$22,000)</b>		
(FY 2016 Baseline: \$0 thousand; +0 FTEs)		
6) (988) Local Education Agency (LEA) Grant Program	8,799	
The grant program provides funding to Local Education Agencies (LEAs) experiencing significant growth of military connected students from force structure changes. The program directly supports and leverages influence to LEAs serving the approximately 617,000 school-aged children from military-connected families living in the United States who do not attend		

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	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
Department of Defense Education Activity (DoDEA) Schools. Beginning FY 2017 DoDEA will no longer have approved legislative authority to continue the grant program.		
<b>CSS LEA Grants (+\$8,799)</b>		
(FY 2016 Baseline: \$94,541 thousand; +0 FTEs)		
9. Program Decreases		-154,324
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
1) Impact Aid	-30,000	
2) Impact Aid for Children with Disabilities	-5,000	
c. Program Decreases in FY 2017		
1) (101) Civilian Compensation--Exec, Gen & Sp Sched	-69,105	
Overall the reduction accounts for a 2 day decrease; the reversal of the one day increase for FY2016 and an additional one day decrease to cover a total of 2 less work days in FY 2017.		
<b>DDESS: (-\$1,653)</b>		
<b>DoDDS: (-\$2,934)</b>		
<b>CSS: (-\$120)</b>		
<b><u>HQ: (-\$48)</u></b>		
<b>FY2016: (-\$4,755)</b>		
<b>DDESS: (-\$1,526)</b>		
<b>DoDDS: (-\$2,756)</b>		
<b>CSS: (-\$105)</b>		
<b><u>HQ: (-\$50)</u></b>		
<b>FY2017: (-\$4,437)</b>		

Decrease of (-16 FTE's) are due to management

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**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

realignments of DoDDE's civilian workforce to support the Family Advocacy Program DAI, FIAR and MCRMC requirements.

**CSS: (-\$2,348)**

Decrease of **(-425 FTEs)** supports declining student enrollment within DoDDS and DDESS, due to military restructuring. DDESS enrollment is estimated to increase, however the reduction more accurately reflects the FTE's required per classroom and current estimated base housing population of students. This reduction is part of a continuous effort to align estimated work year costs with actual execution costs to ensure DoDEA can continue to provide a superior educational program to students in military communities around the world.

**DDESS: (-\$22,437) FTEs: (-204)**

**DoDDS: (-\$34,671) FTEs: (-221)**

Due to mandatory Management Headquarters (Mgt HQ) efficiency initiatives, DoDEA has reduced its overall total of **(-4 FTEs)** by 20% from FY2015-FY2019. This reduction is part of a continuous effort to align estimated work year costs with actual execution costs to ensure DoDEA can continue to provide a superior educational program to students in military communities around the world.

**Mgmt HQs: (-\$457)** (FY 2016 Baseline: \$1,240,167 thousand; -445 FTEs)

2) (104) Civilian Compensation (FNDH)

-354

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Decrease of <b>(-4 FTEs)</b> supports declining student enrollment within DoDDS and DDESS, due to military restructuring. DDESS enrollment is estimated to increase, however the reduction more accurately reflects the FTE's required per classroom and current estimated base housing population of students. <b>DoDDS: (-\$354) FTE: (-4)</b> (FY 2016 Baseline: \$3,435 thousand; -4 FTEs)		
3) (308) DoDEA Travel The reduction is the result of DoDEA's continuous effort to implement efficiencies by reducing travel related costs through the use of virtual technologies such as video teleconferencing, Defense Connect Online (DCO), webinars, online training modules, and other similar technologies. <b>DoDDS: (-\$3,514)</b> (FY 2016 Baseline: \$91,137 thousand; +0 FTEs)	-3,514	
4) (901) Foreign National Indirect Hire (FNIH) Decrease of <b>(-18 FTEs)</b> supports declining student enrollment within DoDDS and DDESS, due to military restructuring. DDESS enrollment is estimated to increase, however the reduction more accurately reflects the FTE's required per classroom and current estimated base housing population of students. <b>DoDDS: (-\$2,380) FTE: (-18)</b> (FY 2016 Baseline: \$9,238 thousand; -18 FTEs)	-2,380	
5) (913) DoDEA Energy Conservation Program: DoDEA is required to implement provisions of the Energy Conservation and Production Act (ECPA) of 2011	-1,895	

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

which directed that new Federal buildings achieve energy consumption levels at least 30 percent below the minimum baseline standards where cost effective. This likewise supports Sections 433 and 438 of Public Law 110-140, "Energy Independence and Security Act of 2007," December 19, 2007; Sections 109 and 203 of Public Law 109-58, "Energy Policy Act of 2005," August 8, 2005; Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management," January 24, 2007; Executive Order 13514, "Leadership in Environmental, Energy, and Economic Performance," October 5, 2009; and "Federal Leadership in High Performance and Sustainable Buildings Memorandum of Understanding," January 24, 2006. With compliance DoDEA is expecting reductions in energy and utility consumption as new schools are brought online from FY 2017-2021.

**DDESS: (-\$193)**

**DoDDS: (-\$1,702)**

- |   | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| (FY 2016 Baseline: \$35,395 thousand; +0 FTEs)  |               |               |
| 6) (987) Family Advocacy/Family Assistance Programs   | -39,633       |               |
| The reduction is due to a decrease to services (i.e. counseling sessions and support) provided via the Military Family Life Counseling (MFLC) contract. |               |               |
| FA: (-\$39,633)   |               |               |
| (FY 2016 Baseline: \$797,901 thousand; +0 FTEs)   |               |               |
| 7) (989) DoDEA Service Contracts  | -2,443        |               |
| The reduction is part of a continuous effort to align service contract costs with actual execution to ensure DoDEA can continue to provide a superior   |               |               |

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
educational program to students in military communities worldwide. (FY 2016 Baseline: \$108,693 thousand; +0 FTEs)		
<b>FY 2017 Budget Request</b>		<b>2,671,143</b>

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**Enrollment and Number of Schools:**

<b><u>DoDDE Enrollment:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	1,357	1,357	1,168
Sure Start	885	844	831
Pre-Kindergarten	3,177	3,052	3,311
Kindergarten	7,830	7,394	7,731
Grades 1 through 12	63,285	61,671	62,602
Non-DoD Schools Program	3,503	3,429	3,384
Special Arrangements	<u>1,477</u>	<u>1,500</u>	<u>1,500</u>
<b>Total DoDDE</b>	<b>81,514</b>	<b>79,247</b>	<b>80,527</b>

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age appropriate classroom environment.

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

<b><u>DoDDS Enrollment:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	622	622	524
Sure Start	873	831	831
Pre-Kindergarten	564	528	698
Kindergarten	4,535	4,464	4,436
Grades 1 through 12	43,549	43,075	42,866
Non-DoD Schools Program	2,985	2,974	2,929
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total DoDDS</b>	<b>53,128</b>	<b>52,494</b>	<b>52,284</b>



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

<b><u>DDESS Enrollment:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Special Education	735	735	644
Sure Start	12	13	0
Pre-Kindergarten	2,613	2,524	2,613
Kindergarten	3,295	2,930	3,295
Grades 1 through 12	19,736	18,596	19,736
Non-DoD Schools Program	518	455	455
Special Arrangements	<u>1,477</u>	<u>1,500</u>	<u>1,500</u>
<b>Total DDESS</b>	<b>28,386</b>	<b>26,753</b>	<b>28,243</b>

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IV. Performance Criteria and Evaluation Summary:

<u>Number of Schools:</u>	<u>FY 2015</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Estimate</u>
DoDDE Total	179	174	177
DoDDS	118	114	115
DDESS	61	60	62

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<u>Funding Levels</u>	<u>FY 2015</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Estimate</u>
Sustainment	75,353	89,281	95,703
Restoration and Modernization	17,396	50,000	50,000
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	92,749	139,281	145,703
DoDEA Sustainment Rate	90%	90%	90%
Department Sustainment Goal for DoDEA	90%	90%	90%

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

**Performance Criterion #1:** Cost and productivity Metrics: There are three supporting educational initiatives that are vital to DoDEA successfully establishing and sustaining a standards-based educational system.

**Goal 1 for FY 2017:** Sustainment of a robust educator professional development framework that supports the successful development and implementation of our new standards-based educational system which largely depends on the efficacy of our educational professionals (teachers, principals and above school level education staff).

**Results:** To ensure our workforce has the requisite skills, knowledge, and strategies to achieve the required reform, we will place considerable emphasis on the development and implementation of a robust, system-wide professional development framework.

**Goal 2 for FY 2017:** Improve student readiness and motivation for an increase in academic rigor.

**Results:** Acknowledging and working to mitigate the many non-school factors that influence our school environments to properly prepare students for the learning process and meet each student's unique learning needs.

**Goal 3 for FY 2017:** Establishment of an integrated data management system that reflects each student's academic performance and progress by content area and grade.

**Results:** In order to ensure essential student performance data is consistently available to system stakeholder in order to facilitate timely decisions/actions, we will pursue a system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

**FAMILY ASSISTANCE:**

**Performance Criterion #1:** Provide programs and services supporting military members and their families that are cost effective, efficient, and focused on outcomes. The planned

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strategy is as follows: re-balance program delivery by center-based, virtual, and community-based outreach, leveraging technology when and where appropriate, to adapt to the agile military life style and the needs of both the Service members and families living on installations along with those living off installation, with special emphasis on the geographically dispersed and isolated populations.

**Goal for FY 2017:** To continue to provide Family Assistance that optimizes utilization of in-person service delivery and innovative technology to provide increased access, improve the quality of lives, and have measurable impact and positive outcomes resulting in improved military readiness. Complete the Annual Report on Family Readiness Programs which will allow data collection on utilization, demographics, and trends. Develop program evaluation metrics to enhance the assessment of effectiveness, efficiency and outcomes of assistance provided. Have results of and access to a completed triennial Needs Assessment. Realization of accreditation or certification of family support services based on jointly developed national standards.

**Results:** The use of valid and reliable measures (e.g. cost, quality, customer satisfaction, accessibility, and user participation) that are linked to outcomes will align the collection of information about the well-being of service members and families across multiple levels and capture emerging needs in a timely manner. Support to Military Service Members and their families through programs, research, and evaluation of the communities in which they reside will lead to new and innovative means to better serve all Americans. Improved efficiencies will be achieved by identifying gaps and limiting duplication of programs and services.

**Performance Criterion #2:** Diminish negative effects of stigma associated with seeking counseling for issues unique to military life. The planned strategy is as follows:

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Provide policy and guidance to promote integrated services targeting deployment, reunion, casualty, and other contingency situations and to reduce the incidence and effects of all forms of family stress. Provide non-medical counseling and interventions to create a positive outlet for emotions and other stressors to prevent negative behaviors that are harmful to military members and their families.

**Goals for FY 2017:** Continue to expand the robust delivery of outreach services for military members and families. Leverage technology to ensure that support is available in times of crisis on a National level as well as to handle personal situations that service members and families face daily or as situations arise. Confidential non-medical counseling, financial counseling, health and wellness coaching, and spouse education and employment initiatives that will continue to be strong components of the family support outreach platform.

**Results:** Components of the integrated counseling program are being delivered to support both Active Duty and the Guard and Reserve components and their families to include: 1) MFLCs who provide direct services and outreach on and off active duty installations (in military units, in Child Development Centers, in schools, at summer programs for youth, and "surge" counseling for emerging issues such as crisis situations and units returning from combat) as well as at Guard and Reserve weekend drills and family reintegration special events; 2) Personal Financial Counselors who provide direct services on and off military installations or by phone to Active Duty and the Guard and Reserves and their families; 3) direct services available via a 1-800-number, audio/video contact, on-line chat, and outreach via Military OneSource website; 4) health and wellness coaching via Military OneSource to help service members and families gain control in areas such as exercise, nutrition and diet, and 5) military spouse career counseling. Utilize the case

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management system to collect data on utilization, demographics, trends, and outcome measures that identify impact of non-medical counseling services.

**Performance Criterion #3:** Maintain the current level of child care capacity through both installation-based and community-based delivery systems. The Strategies include: analyzing changes in child demographics to ensure capacity meets the need; analyzing trends in child care capacity shortfalls using data to determine future expansion needs; analyzing current and future trends for child care quality including health/safety and risk management issues, of community-based delivery systems; and assessing state of current capacity to determine capital improvement needs for aging child and youth facilities.

**Goal for FY 2017:** Use analysis and continuous process improvement to provide the required level of support for the families with children.

**Results:** Military families will have access to affordable quality child care enabling them to manage the military lifestyle while serving their country.

**Performance Criterion #4:** Maximize the use of resources and state-of-the-art technology to improve the ability to access and deliver child care services when and where needed. The strategies include: streamline and clarify the request for child care processes coordinating with the Military Services to ensure consistency; identify tools and resources to support increased efficiencies in providing child care services; identify tools and resources needed to ensure a well-trained and competent workforce, and utilize a myriad of delivery systems to include existing child care facilities, schools, recreation and after-school programs, and home-based care.

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**Goal for FY 2017:** Anticipate and prepare to act swiftly in meeting sizeable, sudden and unforeseen child care requirements nation-wide through use of community-based resources while maintaining current child care capacity.

**Results:** Military families will be better able to manage their current child care needs and plan for future child care needs.

**Performance Criterion #5:** Maximize the use of resources and relationships with partner organizations to improve access to programs for the youth of the Guard and Reserve and Active Duty Forces. Strategies include: identify research-based, evidence-informed program and organizations that support positive youth development; identify service delivery systems on and off the installation; support staff recruitment efforts and internship opportunities within child and youth programs to ensure a qualified and reliable labor force; and to support families with children throughout the deployment cycle through a variety of educational programs.

**Goal for FY 2017:** Provide opportunities for military youth to develop the skills necessary to succeed and to deal with the stresses of military family life.

**Results:** Provide opportunities for military families to access quality youth programs on the installation and in their communities. Youth will benefit from available opportunities to develop resiliency skills, experience educational successes, explore the arts, and develop healthy habits.



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**Performance Criterion #6:** Partnership opportunities to leverage efficiencies in service delivery and ensure common standards and goals. The planning strategy is to engage those involved in or potentially able to provide support to military families within the DoD, other federal, state, and local department and agencies.

**Goal for FY 2017:** Sustain existing communities of practice/concentration areas currently supported by the Military Families Learning Network (MFLN) in support of an increasingly seamless Family Readiness System through which military families are able to access support when and where and at the level it is needed. Add communities of practice/concentration areas where needed to ensure comprehensive and collaborative support. Use Community Capacity Building (CCB) Curriculum as a catalyst for service providers in both military and civilian communities to engage in efforts to build community capacity at the local level.

**Results:** Military and civilian community service providers will participate in webinars, social media and other means of professional development provided by MFLN. These same providers will be trained in developing community capacity to meet the needs of military families using the CCB curriculum and its support tools.

**Performance Criterion #7:** Maximize the use of resources and state-of-the-art technology to provide smooth relocation assistance for military families. The strategies include: Provide information technology tools and resources to support efficient and effective delivery systems. Leverage resources through on-line training and assistance for military members and their families so they are better able to manage their permanent change of station moves in a fiscally responsible manner, reducing the impact of economic issues on their overall quality of life.

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**Goal for FY 2017:** Use technological applications to augment in-person service delivery to service members and their families and to improve access to relocation assistance when and where it is needed. Using the eSponsorship application, provide training and resources to support sponsors and relocating military members.

**Results:** Military members will be enabled to use web-based tools to manage their own permanent change of station moves, as well as, enhance sponsorship of a military member and family arriving at a new duty station.

**FAMILY ADVOCACY:**

**Performance Criterion #1:** Utilize the Centers for Disease Control (CDC) National Intimate Partner and Sexual Violence Study (NISVS) Military Report which measures the prevalence of Intimate Partner Violence in comparison with the general population to determine where to target resources and identify the most effective evidenced-based programs to use.

**Goal for FY 2017:** Reduce the prevalence of reported child abuse and neglect and domestic abuse in active component families. Provide effective treatment to strengthen family functioning in a manner that increases the competency and self-efficacy of military families. Maximize utilization and leverage innovative technology to include National Center for Telehealth and Technology (T2) and other organizations within Defense Centers of Excellence to provide increased access, improve the quality of life, and have

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measurable impact and positive outcomes that result in improved military readiness and resilience.

**Results:** Targeted resources and evidence-based programs will reduce the prevalence of child abuse and neglect and domestic abuse. Continued technological enhancements to include web-sites, blogs, apps to increase access to families and support their healthy family functioning. A collection of data and metrics with which to perform analysis to determine gaps and redundancies. Collaboration with CDC and DoD Sexual Assault Prevention and Response Office (SAPRO) to develop another NISVS military study with the goal of implementation in 2016/2017.

**Performance Criterion #2:** Utilize evidenced-based practices/programs across the Department for counseling and interventions to reduce the prevalence of reported child abuse and neglect and domestic abuse in military families. Utilize metrics and outcomes to measure effectiveness of the counseling and intervention for Service members and family members. Continue to track incidents of child abuse and neglect and domestic abuse and report the number of total incidents and the number of incidents that "meet criteria" for maltreatment to be included in the Central Registry. Provide annual Fiscal Year statistics and trends to Congress.

**Goal for FY 2017:** Utilize the Clearinghouse and our Federal Partners to determine the most effective evidenced-based treatment practices and programs to address child maltreatment and domestic abuse in the military environment. Implement the evidence-based Family Foundations program through train-the-trainers across the Department. Implement the National Child Traumatic Stress Network (NCTSN) learning platform to enhance clinical competency and skills for FAP clinicians Department-wide. Track and report the annual Fiscal Year reports and trends of child abuse and neglect and domestic abuse that "meet

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criteria" for inclusion in the central registry; and monitor the outcomes and metrics of all treatment programs.

**Results:** Treatment and intervention practices will be evidenced-based; tracked with metrics and outcome focused on keeping the fidelity of the model. Experts from the Clearinghouse for Military Family Readiness and NCTSN will be used to provide objective evaluative input and processes on the programs and practices provided. Duplicative programs will be eliminated. Metrics will be tracked and reported. Fiscal year reports of FAP data will continue to be released to Congress annually; noting trends and prevention efforts.

**Performance Criterion #3:** Reduce the prevalence of reported child abuse and neglect in high-risk active component families through the New Parent Support intensive home-visitation program: the percentage of high-risk parents who have substantiated child abuse or neglect reports one year after participating in the New Parent Support intensive home-visiting program should not exceed 15 percent. Utilize the logic model and evaluation of the New Parent Support intensive home-visitation program (NPSP) to inform policy and changes to the NPSP.

**Goal for FY 2017:** Reduce the prevalence of reported child abuse and neglect in active component families who participated in the New Parent Support intensive home-visiting program for six months in FY 2015 15% below the FY 2014 level. Enhance NPSP based on evaluation of the program and use of the protective factors. Adjust the number of home visitor positions as applicable to meet the needs.

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**Results:** DoD NPSP intensive home-visitation programs have standardized requirements, training, and metrics and increased use of the nationally used protective factors. Of high-risk active component families who participated in the New Parent Support intensive home-visiting program for six months in FY 2015, the FY 2016 prevalence of child abuse and neglect reports that meet FAP criteria for entry into the FAP Central Registry is below 15% and below the FY 2014 level.

**Performance Criterion #4:** Continuous process improvement of FAP to include 1) implementing research-based Severity Scales which are standardized definitions for severity of child abuse and neglect and domestic abuse incidents across the Department, 2) implementing an evidence-based Intimate Partner Physical Injury Risk Assessment tool (IPPI-RAT) and tracking for domestic violence across the DOD, 3) implementing recommendations made in the DoD annual Fatality Review of deaths related to child abuse, neglect and domestic abuse, 4) establishing and implementing an Integrated Project Team (IPT) with senior leaders to review and determine what recommendations from the FY 2014 Rapid Improvement Events will be implemented by the functional components of the Coordinated Community Response (command, medical, legal, law enforcement, FAP, and chaplains), and 5) determining the feasibility of certifying Domestic Abuse Victim Advocates (DAVAs) through an accredited national organization.

**Goal for FY 2017:** DoD will implement research based Severity Scales and training across the Department and monitor the trends. The Severity Scales determination will be made if the incident "met criteria" in the Incident Determination Committee for maltreatment and inclusion in the Central Registry. DoD FAP will provide web-based training and technical assistance to the staff on the use of the Severity Scales algorithm. DoD will implement the IPPI-RAT DoD-wide and all clinicians will take the training that will be housed on the MOS platform. DoD will continue to hold an annual

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Fatality Review Summit and will track implementation of DoD recommendations. DoD will consider certifying DAVAs if it is determined that a professional certification will enhance their skills, capability, and if fiscal requirements can be met by current funding.

**Results:** Process improvement in FAP. Improvements will be tracked and reported to the HASC/SASC in quarterly meetings and in any required Reports to Congress, and to senior leadership within the Department. The Services will utilize the Severity Scales decision tree-standardized definitions, and Risk Assessment tool. DoD will write an annual DoD Fatality Review report to include the current and implementation of previous recommendations. FAP policy for DAVAs will be revised to include language about training requirements and standards.

**TROOPS TO TEACHERS:**

**Performance Criterion #1:** Through National, state-level and regional personnel, expand outreach programs to recently retired or separated military veterans and those members who are transitioning from military service to provide information designed to cultivate their interest in teaching as a second career. Program outreach will be provided in a cost effective manner, engaging efficiencies by using technology and focusing on areas with high density of potential candidates. The strategy includes a multi-step approach: using the new Transition Assistance Program to generate names of interested individuals, providing teaching as a second career seminars, individual counseling sessions and use of various social media (e.g. Facebook) to cultivate interest.

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**Goal for FY 2017:** Expand the Troops to Teachers (TTT) number of registrations and participants within the confines and structure permitted by the legislation governing TTT and available funding.

**Results:** Support those veterans interested and eligible for the TTT program in making decisions about choosing teaching as a second career.

**Performance Criterion #2:** Expand outreach activities to school districts and hiring officials of all public schools, bureau schools and public charter schools.

**Goal for FY 2017:** Expand awareness of the value and benefits of hiring TTT candidates among key stakeholders in educational systems.

**Results:** By improving existing and developing new relationships with key personnel, successful TTT candidates will have better opportunities to get hired, especially those in low income school districts and teaching in high demand subject areas (science, mathematics, special education, or vocational and technical subjects).

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2015/ FY 2016</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>13,436</u>	<u>14,343</u>	<u>13,688</u>	<u>907</u>	<u>-655</u>
U.S. Direct Hire	13,134	14,057	13,427	923	-630
Foreign National Direct Hire	79	81	77	2	-4
Total Direct Hire	13,213	14,138	13,504	925	-634
Foreign National Indirect Hire	223	205	184	-18	-21
<u>Civilian FTEs (Total)</u>	<u>11,663</u>	<u>12,413</u>	<u>11,975</u>	<u>750</u>	<u>-438</u>
U.S. Direct Hire	11,378	12,143	11,727	765	-416
Foreign National Direct Hire	79	81	77	2	-4
Total Direct Hire	11,457	12,224	11,804	767	-420
Foreign National Indirect Hire	206	189	171	-17	-18
Average Annual Civilian Salary (\$ in thousands)	104.0	102.7	102.6	-1.3	-0.1
 <u>Contractor FTEs (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>	 <u>0</u>



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

<u>OP 32 Line</u>	<u>FY 2015</u> <u>Actual</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2016</u> <u>Enacted</u>	<u>Foreign</u>		<u>Change</u>		<u>FY 2017</u> <u>Estimate</u>
		<u>Currency</u> <u>Rate Diff</u>		<u>FY 2015/FY 2016</u> <u>Price</u>	<u>Program</u>		<u>Currency</u> <u>Rate Diff</u>		<u>FY 2016/FY 2017</u> <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,170,011	1,350	14,349	54,457	1,240,167	1,549	18,862	-64,978	1,195,600		
103 Wage Board	15,874	0	194	-1,681	14,387	0	219	1,099	15,705		
104 FN Direct Hire (FNDH)	3,063	0	38	334	3,435	0	52	-354	3,133		
106 Benefit to Fmr Employees	288	0	0	-288	0	0	0	0	0		
107 Voluntary Sep Incentives	5,614	0	0	-5,614	0	0	0	0	0		
111 Disability Compensation	3,141	0	0	21	3,162	0	0	189	3,351		
121 PCS Benefits	8,418	0	0	-4,025	4,393	0	0	0	4,393		
<b>199 Total Civ Compensation</b>	<b>1,206,409</b>	<b>1,350</b>	<b>14,581</b>	<b>43,204</b>	<b>1,265,544</b>	<b>1,549</b>	<b>19,133</b>	<b>-64,044</b>	<b>1,222,182</b>		
308 Travel of Persons	93,886	451	1,604	-4,804	91,137	516	1,650	-3,514	89,789		
<b>399 Total Travel</b>	<b>93,886</b>	<b>451</b>	<b>1,604</b>	<b>-4,804</b>	<b>91,137</b>	<b>516</b>	<b>1,650</b>	<b>-3,514</b>	<b>89,789</b>		
696 DFAS Financial Operation (Other Defense Agencies)	6,865	0	384	-1,080	6,169	0	-249	749	6,669		
<b>699 Total DWCF Purchases</b>	<b>6,865</b>	<b>0</b>	<b>384</b>	<b>-1,080</b>	<b>6,169</b>	<b>0</b>	<b>-249</b>	<b>749</b>	<b>6,669</b>		
771 Commercial Transport	26,137	350	450	-4,321	22,616	396	414	0	23,426		
<b>799 Total Transportation</b>	<b>26,137</b>	<b>350</b>	<b>450</b>	<b>-4,321</b>	<b>22,616</b>	<b>396</b>	<b>414</b>	<b>0</b>	<b>23,426</b>		
901 Foreign National Indirect Hire (FNIH)	6,125	9	75	3,029	9,238	10	140	-2,380	7,008		
912 Rental Payments to GSA (SLUC)	6,250	0	106	1,029	7,385	0	133	0	7,518		
913 Purchased Utilities (Non-Fund)	31,854	236	546	2,759	35,395	274	642	-1,895	34,416		
914 Purchased Communications	28,387	100	484	497	29,468	115	532	0	30,115		

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

OP 32 Line (Non-Fund)	FY 2015	Foreign	Change		FY 2016	Foreign	Change		FY 2017
	<u>Actual</u>	<u>Currency</u> <u>Rate Diff</u>	<u>FY 2015/FY 2016</u> <u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Currency</u> <u>Rate Diff</u>	<u>FY 2016/FY 2017</u> <u>Price</u>	<u>Program</u>	<u>Estimate</u>
915 Rents (Non-GSA)	8,613	210	150	1,619	10,592	238	195	0	11,025
917 Postal Services (U.S.P.S)	210	0	4	135	349	0	6	0	355
920 Supplies & Materials (Non-Fund)	26,513	270	455	-1,249	25,989	315	473	0	26,777
921 Printing & Reproduction	151	0	3	1,002	1,156	0	21	0	1,177
922 Equipment Maintenance By Contract	11,319	0	192	3,193	14,704	0	265	0	14,969
923 Facilities Sust, Rest, & Mod by Contract	118,831	900	2,035	31,102	152,868	1,020	2,770	0	156,658
925 Equipment Purchases (Non-Fund)	34,520	180	590	18,489	53,779	212	972	0	54,963
960 Other Costs (Interest and Dividends)	6	0	0	-6	0	0	0	0	0
987 Other Intra-Govt Purch	804,860	200	13,686	-20,845	797,901	227	14,366	-17,633	794,861
988 Grants	106,296	0	1,807	-13,562	94,541	0	1,702	-26,201	70,042
989 Other Services	113,946	1,920	1,970	-9,143	108,693	2,181	1,996	-2,443	110,427
990 IT Contract Support Services	7,171	0	122	1,318	8,611	0	155	0	8,766
<b>999 Total Other Purchases</b>	<b>1,305,052</b>	<b>4,025</b>	<b>22,225</b>	<b>19,367</b>	<b>1,350,669</b>	<b>4,592</b>	<b>24,368</b>	<b>-50,552</b>	<b>1,329,077</b>
<b>Total</b>	<b>2,638,349</b>	<b>6,176</b>	<b>39,244</b>	<b>52,366</b>	<b>2,736,135</b>	<b>7,053</b>	<b>45,316</b>	<b>-117,361</b>	<b>2,671,143</b>

\* The FY 2015 Actual column includes \$93,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).  
 \* The FY 2016 Estimate column excludes \$73,000 thousand of the FY 2016 OCO Appropriations funding (PL 114-113).  
 \* The FY 2017 Estimate column excludes \$67,000 thousand of the FY 2017 OCO Budget Request.