

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Washington Headquarters Services (WHS) Overseas Contingency Operations (OCO) Budget commenced in FY 2014 and is comprised of two components: The Department of Defense Consolidated Adjudications Facility (DoD CAF), and the WHS Office of Special Security (OSS) that provides dedicated security program support to the Office of Military Commissions (OMC).

The DoD CAF: The Deputy Secretary of Defense (DSD) directed the consolidation of the Department's Consolidated Adjudication Facilities, resources, and assets into a single DoD organization at Fort Meade under the authority and direction of the Director, Administration for WHS and OSD. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. Beginning in FY 2017 the DoDCAF requirement is no longer needed. The funding along with the four FTEs have been eliminated from the FY 2017 budget.

The WHS Office of Special Security: On December 7, 2012, the Deputy Secretary of Defense approved the realignment of the OMC security program and associated manpower to WHS. The purpose of the realignment is to ensure that security inquiries and actions that are performed on OMC organizations are done independently so that legal and ethical obligations to protect client rights and the legal process are safeguarded. OMC is conducting the trials of enemy combatants held at the U.S. Naval Station Guantanamo Bay, Cuba. This budget reflects the funding required for twenty-three (23) OCO funded FTEs who provide direct security program support to that effort.

II. Force Structure Summary:

N/A

Washington Headquarters Services
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Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
1.0	Personnel	\$1,517	\$2,102	\$1,035	\$3,137
	OFS Total	\$1,517	\$2,102	\$1,035	\$3,137
	Grand Total	\$1,517	\$2,102	\$1,035	\$3,137

*Effective January 1, 2015, Operation Enduring Freedom(OEF) transitioned to Operation Freedom's Sentinel (OFS).

Washington Headquarters Services
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

DoD CAF

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
1. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$183	\$347	\$-347	\$0
Total	\$183	\$347	\$-347	\$0

A. Narrative Justification: Upon consolidation on May 4, 2013 the DoD CAF inherited eight OCO Term Billets associated with support of the Defense Legal Services Agency. Since that date the DoD CAF has gradually normalized operations in support of this and other missions to the point that those billets are no longer required.

B. Explanation of Changes between FY 2016 and FY 2017: The CAF turned in four of the referenced billets in FY 15 and requested the turn-in of the remaining four billets effective September 30, 2016.

OMC Security Program

<u>OFS</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2017</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.2 Civilian Pay and Allowances	\$1,334	\$1,755	\$1,382	\$3,137
Total	\$1,334	\$1,755	\$1,382	\$3,137

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Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Funding is required to resource twenty-three (23) OCO funded full-time civilians to execute WHS security program support to the OMC.

B. Explanation of Changes between FY 2016 and FY 2017: Funding is for an additional ten (10) full-time civilians to provide security program oversight and guidance to the multiple military commissions proceedings; process an anticipated surge of security clearance requests due to the panel member (juror) selection process for the upcoming trials beginning in 2015; maintain accountability and inventory of classified derivative documents generated by counsel in preparation for trial; adhere to the Military Judge's Protective Order as the designated conduit between defense counsel and the Original Classification Authorities (OCAs); prepare and deliver mandated annual and semi-annual Security Education Training and Awareness to all Office of Military Commissions personnel located within the NCR, Guantanamo Bay, Cuba, and throughout the United States.

	FY 2015	FY 2016	Delta	FY 2017
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$1,517	\$2,102	\$1,035	\$3,137

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IV. Performance Criteria:

N/A

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 Budget Activity 04: Administrative and Service-Wide Activities

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

<u>OP 32 Line</u>	FY 2015 <u>Actual</u>	Change FY 2015/FY 2016		FY 2016 <u>Enacted</u>	Change FY 2016/FY 2017		FY 2017 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	0	0	2,102	2,102	32	1,003	3,137
199 Total Civ Compensation	0	0	2,102	2,102	32	1,003	3,137
Total	0	0	2,102	2,102	32	1,003	3,137