

**Department of Defense
Fiscal Year 2018 Budget Estimates**

May 2017



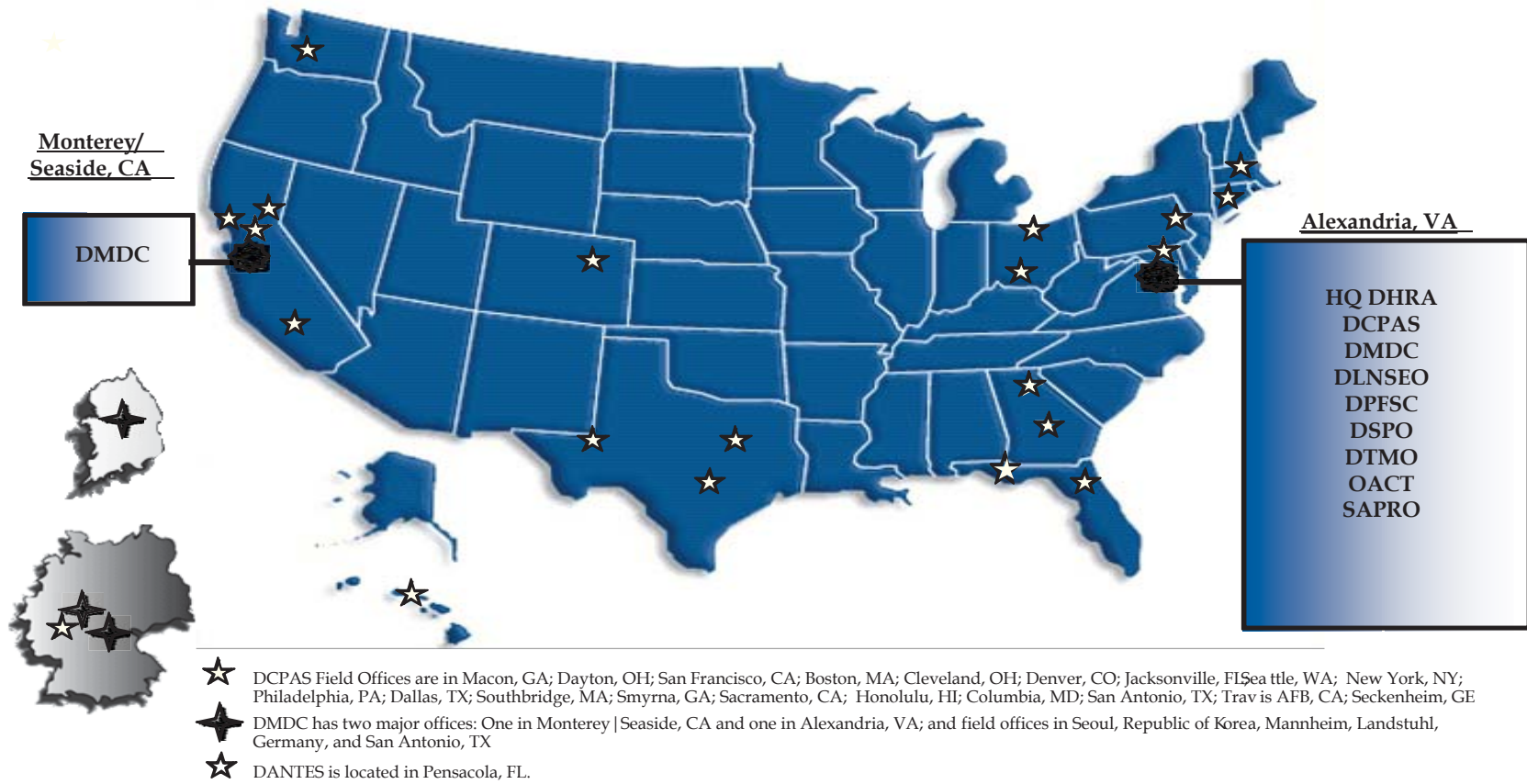
**Defense Human Resources Activity (DHRA)
Defense-Wide Justification Book
Operation and Maintenance**

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Defense Human Resources Agency
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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.

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Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
DHRA	704,805	13,021	14,631	732,457	14,414	60,883	807,754

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 execution 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 2018 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;

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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 the 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; and

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I. Description of Operations Financed (cont.)

- Assist Service members and Veterans pursue their educational goals and earn degrees or certifications during and after their service, through the Defense Activity for Non-Traditional Education Support (DANTES).

The Field Activity is comprised of thirteen 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 Under Secretary's vision of creating an organization dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees. Learn more about DHRA at www.dhra.mil.

Narrative Explanation of Changes:

The FY 2018 DHRA budget represents a net programmatic increase of approximately \$60.9 million, which includes the transfer in of the Defense Activity for Non-Traditional Educational Support (DANTES). In addition, an increase to the Joint Advertising, Market Research and Studies (JAMRS), which resides in the Survey Testing, Research, and Assessment (STAR) program.

Increases and decreases are detailed at the program level.

Advanced Distributed Learning (ADL):

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
592	0	0

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In FY 2017 the ADL Registry program transferred to OUSD (P&R) in the Office of the Secretary of Defense (OSD) budget.

The ADL Registry program falls under the auspices of the ADL Initiative. The ADL Initiative conducts research and development to support networked-based synchronous and asynchronous learning for DoD, other federal agencies, and international partners. The program is focused on harnessing technology to provide access to the highest quality training, learning, and performance-aiding tools, tailored to individual needs, and delivered cost effectively anytime and anywhere.

Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
8,801	7,799	7,040

Recognizing that the cost of technology often remained a barrier to employment, the DoD established the CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with disabilities at no cost to employing offices. Since its inception, the CAP's scope has significantly expanded. Today, through support agreements with 68 Federal agencies and 53 Military Treatment Facilities (MTF), 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

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I. Description of Operations Financed (cont.)

members, and is widely considered the go-to source on providing effective AT solutions government wide.

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

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

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
241	436	434

The DACOWITS advises the Secretary of Defense on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of professional women in the Armed Forces. The DACOWITS objective is to provide a report with substantive policy or legislative recommendations to the DoD at the end of approximately one year of effort.

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

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

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
22,451	31,316	36,295

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I. Description of Operations Financed (cont.)

DCPAS Mission Programs support the development of innovative and fiscally responsible DoD civilian personnel policies, while providing advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and over 800,000 civilian employees.

DCPAS Mission Programs include:

- HR Strategic Programs and Advisory Services Directorate develops and implements innovative human resource management solutions that enable our customers, leaders, managers, and employees throughout the Department of Defense to ensure the DoD civilian workforce is ready and able to effectively support the Warfighter and the national security mission.
- HR Operational Programs and Advisory Services Directorate develops, manages, and evaluates programs in support of current HR lifecycle functions and provides advisory support for 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.
- Investigations and Resolutions Directorate investigates EEO discrimination complaints for DoD agencies, including 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.

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I. Description of Operations Financed (cont.)

In FY 2018, DCPAS will continue its management, oversight, and infrastructure support to the Department in the following key areas: Senior Executive Management; injury compensation and unemployment compensation advisory programs; benefits and entitlement programs; staffing and civilian transition programs; leadership, learning, and development programs; civilian pay and classification policies and their application within the Department; a Mandatory Training and Retraining Program for Supervisors and the Civilian International Expeditionary Policy Office; and, Equal Employment Opportunity (EEO) investigation and resolution within the Department.

Defense Language and National Security Education Office (DLNSEO)

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
59,834	53,535	48,511

DLNSEO provides strategic direction, policy, and programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a portfolio of programs that provide linguist support to the Department. DLNSEO works to ensure that the Department has the required combination of language, regional, and cultural capabilities to meet its current and projected 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 related to the accession management, and utilization of members of the Armed Forces and DoD civilian employees. DLNSEO supports the DoD mission of building

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I. Description of Operations Financed (cont.)

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 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.

DMDC - DEERS:

(Dollars in Thousands)		
<u>FY 2016*</u>	<u>FY 2017</u>	<u>FY 2018</u>
0	51,063	50,582

*FY 2016 note: DMDC-Defense Enrollment Eligibility Reporting System (DEERS) became a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the DEERS/RAPIDS/CAC program line.

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

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I. Description of Operations Financed (cont.)

program maintains enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems.

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

-Entitlements includes maintaining enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems; data to support 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 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).

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

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

DMDC - RAPIDS:

(Dollars in Thousands)		
<u>FY 2016*</u>	<u>FY 2017</u>	<u>FY 2018</u>
0	63,127	64,389

*FY 2016 note: DMDC-Real-Time Automated Personnel Identification System (RAPIDS) became a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the DEERS/RAPIDS/CAC program line.

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

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I. Description of Operations Financed (cont.)

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

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

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

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

DMDC - EDS:

(Dollars in Thousands)		
<u>FY 2016*</u>	<u>FY 2017</u>	<u>FY 2018</u>
0	45,486	44,624

*FY 2016 note: DMDC-Enterprise Data Service (EDS) became a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the DEERS/RAPIDS/CAC program line.

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

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

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

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

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

DMDC - PA:

(Dollars in Thousands)		
<u>FY 2016*</u>	<u>FY 2017</u>	<u>FY 2018</u>
0	38,390	39,158

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*FY 2016 note: DMDC-Personnel Accountability (PA) became a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the SPOT program line.

The PA program is comprised of Synchronized Pre-deployment and Operational Tracker (SPOT), Joint Personnel Accountability Reconciliation and Reporting (JPARR), Noncombatant Evacuation Operations (NEO) Tracking System (NTS), and the Defense Travel System (DTS). This family of systems represents end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include military, DoD affiliated civilians, contractors, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.

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

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

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

-*Defense Travel System (DTS)*: (New program to DHRA in FY 2017) DTS is a fully integrated, electronic, end-to-end travel management system that automates temporary duty travel (TDY) for the DoD. It allows travelers to create authorizations (TDY travel orders), prepare reservations, receive approvals, and generate travel vouchers and direct deposit payment to travelers and the government charge card vendor, all via a single web portal

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I. Description of Operations Financed (cont.)

available 24 hours a day, seven days a week. The DMDC has program oversight and the Defense Travel Management Office has functional oversight.

DMDC - STAR:

(Dollars in Thousands)		
<u>FY 2016*</u>	<u>FY 2017</u>	<u>FY 2018</u>
0	43,828	81,051

*FY 2016 note: DMDC-STAR became a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the JAMRS program line (\$23.5 million), the HRSAP program line (\$3.2 million), and the DEERS/RAPIDS/CAC program line (\$10.7 million). The STAR program is comprised of Human Resource Survey Assessment Program (HRSAP), Testing/Armed Forces Vocational Aptitude Battery, Joint Advertising Marketing and Research (JAMRS), and Personnel Security Research (PERSEREC).

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

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

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

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-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 Secretary of Defense's Priority Performance Goals: Reform the Personnel Security Clearance Process.

DMDC - PSA:

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
38,921	45,282	46,187

The Personnel Security Assurance (PSA) program is comprised of the Joint Personnel Adjudication System (JPAS), the Defense Central Index of Investigations (DCII), the Secure Web Fingerprint Transmission (SWFT), and the Improved Investigative Records Repository (iIRR). The JPAS, DCII, SWFT, and iIRR employ continuous evaluation to access

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I. Description of Operations Financed (cont.)

various stores of data and provide analysis to assess whether an applicant meets the national standards for suitability for issuing a security clearance.

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

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

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

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

Defense Information System for Security (DISS): (New program to DHRA in FY 2017) DISS will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. The DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS) a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies.

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The DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the JPAS and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. The DISS will also provide a single point of entry for personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators.

DMDC - EHRIS:

(Dollars in Thousands)		
<u>FY 2016*</u>	<u>FY 2017</u>	<u>FY 2018</u>
64,210	79,565	78,597

*FY 2016 note: DMDC-EHRIS became a new program line in the DHRA FY 2017 President's Budget Request and was previously captured in the DCPAS - EHRIS program line (\$58 million) and the DCPAS Mission Programs line (\$1.8 million).

The EHRIS program was realigned internally between DHRA components from DCPAS to DMDC in FY 2016. 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

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capabilities, such as benefits election. The DCPDS program has a division for systems training, testing, and requirements that provides user and administrator training for DCPDS and performs integrated testing for DCPDS and DoD HR IT systems to ensure proper operations throughout their life cycle.

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

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

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

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JAMRS:

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
25,894	0	0

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

P&R IM:

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
3,315	0	0

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

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

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
138,821	0	0

In FY 2017, this program line was integrated into new program lines as outlined below:
 - The 'DEERS; Data Governance; RAPIDS; CAC; Cyber Security' program line has been integrated into the DMDC portfolio and is no longer a program line in the DHRA budget.

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- RAPIDS and CAC has become a program line in the DHRA budget under DMDC-RAPIDS.
- Data Governance and Cyber Security have been integrated into the DMDC- EDS program.
- Funding for the JPARR system and NEO/NTS has been integrated into DMDC-PA.
- Funding for ASVAB and PERSEREC has been integrated into DMDC - STAR.
- DEERS has become its own program line.

DMDC - HRSAP:

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
3,517	0	0

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

DMDC - SPOT-ES:

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
24,623	0	0

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

Defense Travel Management Office (DTMO):

(Dollars in Thousands)

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I. Description of Operations Financed (cont.)

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
13,026	19,938	20,139

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 Department is able to standardize management practices, leverage economies of scale, reduce administrative costs, and work towards a common set of goals. DTMO is focused on travel and allowance reform that simplifies travel policy and drives compliance, expands strategic sourcing opportunities, improves programs/processes, leverages current technologies, and reduces the overall cost of travel without impairing DoD's mission.

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

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

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

Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
6,696	7,788	11,964

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I. Description of Operations Financed (cont.)

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve in the United States and Territories, thereby increasing the readiness of the Reserve Components (RCs). ESGR develops and promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. ESGR operates in every state and territory through a network of more than 4,000 volunteers and approximately 67 support staff members to increase the readiness of the Reserve Components.

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

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

Yellow Ribbon Reintegration Program (YRRP) Office:

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
25,205	7,389	4,013

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I. Description of Operations Financed (cont.)

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

Through YRRP events held across the country, Service members and those who support them gain access to programs, services, resources and referrals to minimize stress and maximize resiliency during all phases of deployment. Events are offered at key stages in the deployment cycle: Pre-Deployment, Deployment (for families and designated representatives), 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.

The YRRP Headquarters Office continues to transition its focus from an in-person, events-based support model to a more agile, online support community. The centerpiece of this effort is the YRRP Center for Excellence (CfE). Moving forward, the CfE will continue to develop and deploy virtual events while supporting ready families and ready forces, through training delivered via proven and flexible methods and partnerships with community-based resource networks.

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I. Description of Operations Financed (cont.)

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

Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
4,963	3,651	4,469

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 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>.

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I. Description of Operations Financed (cont.)

Office of the Actuary (OACT):

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
553	513	299

The OACT participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF). The DoD Inspector General audits the MRF and MERHCF financial statements. The MRF statements have consistently received an unqualified audit opinion. OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Funds' liabilities for DoD and government-wide annual financial statements. OACT also makes calculations for the Education Benefits Fund and the Voluntary Separation Incentive Fund. OACT calculates DoD's and Treasury's required annual contributions into and the liabilities of each of the funds using methods and assumptions approved by the DoD Board of Actuaries and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

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

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

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I. Description of Operations Financed (cont.)

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
22,565	17,196	25,086

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
- 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

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I. Description of Operations Financed (cont.)

- Manages the DoD Safe Helpline

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

Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
3,447	3,047	3,298

The TVPO promotes, advances, and instills a culture of career-ready Service members through Transition Assistance Program (TAP) policy and program development, management, and 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 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 200 military installations. All Service members separating after 180 days of continuous Active Duty under Title 10 are required to take part in TAP. Under the Military Life Cycle transition preparation model, TVPO is leading a change to the Department's culture from an end-of-Service transition planning commitment to a career-

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I. Description of Operations Financed (cont.)

long approach, with career readiness planning emphasized at every step of a Service member's career. 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. And TVPO's OMB-approved interagency TAP Evaluation Strategy provides a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
25,628	5,656	5,401

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

Labor:

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
164,190	166,398	173,422

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I. Description of Operations Financed (cont.)

The DHRA Labor program line funds civilian pay and benefits for 1,198 government civilian Full Time Equivalents for FY 2018.

Operations:

(Dollars in Thousands)		
<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
47,312	41,054	42,813

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

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
4. Administration & Servicewide Activities	704,805	732,457	0	0.0	0	732,457	807,754	
Advanced Distributed Learning	592	0	0	0.0	0	0	0	
Computer/Electronic Accommodations Program	8,801	7,799	0	0.0	0	7,799	7,040	
DANTES - Defense Activity for Non-Traditional Education Programs	0	0	0	0.0	0	0	19,982	
DCPAS - Mission Programs	22,451	31,316	0	0.0	0	31,316	36,295	
Defense Advisory Committee on Women in the Services	241	436	0	0.0	0	436	434	
Defense Language and National Security Education Office	59,834	53,535	0	0.0	0	53,535	48,511	
Defense Resources Management Institute	3,315	0	0	0.0	0	0	0	
Defense Suicide Prevention Office	25,628	5,656	0	0.0	0	5,656	5,401	
Defense Travel Management Office	13,026	19,938	0	0.0	0	19,938	20,139	
DMDC - DEERS/RAPIDS/CAC	138,821	0	0	0.0	0	0	0	
DMDC - Defense Enrollment Eligibility Reporting System	0	51,063	0	0.0	0	51,063	50,582	

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	FY 2017						
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
(DEERS)							
DMDC - Enterprise Data Services (EDS)	0	45,486	0	0.0	0	45,486	44,624
DMDC - Enterprise Human Resources Information System (EHRIS)	64,210	79,565	0	0.0	0	79,565	78,597
DMDC - Human Resources Strategic Assessment Program	3,517	0	0	0.0	0	0	0
DMDC - Personnel Accountability (PA)	0	38,390	0	0.0	0	38,390	39,158
DMDC - Personnel Security Assurance	38,921	45,282	0	0.0	0	45,282	46,187
DMDC - Real-Time Automated Personnel Identification System (RAPIDS)	0	63,127	0	0.0	0	63,127	64,389
DMDC - Survey Testing, Research, And Assessment (STAR)	0	43,828	0	0.0	0	43,828	81,051
DMDC - Synchronized Pre-deployment and Operational Tracker	24,623	0	0	0.0	0	0	0
Federal Voting Assistance Program	4,963	3,651	0	0.0	0	3,651	4,469
FEPP - Employer Support of the Guard	6,696	7,788	0	0.0	0	7,788	11,964

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	FY 2017						
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2018 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
and Reserve							
FEPP - Yellow Ribbon Reintegration Program	25,205	7,389	0	0.0	0	7,389	4,013
Joint Advertising Marketing and Research (JAMRS)	25,894	0	0	0.0	0	0	0
Labor	164,190	166,398	0	0.0	0	166,398	173,422
Office of The ACTUARY	553	513	0	0.0	0	513	299
Operations	47,312	41,054	0	0.0	0	41,054	42,813
Sexual Assault Prevention and Response Office	22,565	17,196	0	0.0	0	17,196	25,086
Transition to Veterans Program Office	3,447	3,047	0	0.0	0	3,047	3,298
Total	704,805	732,457	0	0.0	0	732,457	807,754

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2017/FY 2017</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
Baseline Funding	732,457	732,457
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	732,457	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal Baseline Funding	732,457	
Supplemental		
Reprogrammings		
Price Changes		14,414
Functional Transfers		22,657
Program Changes		38,226
Current Estimate	732,457	807,754
Less: Wartime Supplemental		
Normalized Current Estimate	732,457	

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request (Amended, if applicable)		732,457
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2017 Appropriated Amount		732,457
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2017 Baseline Funding		732,457
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		732,457
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2017 Normalized Current Estimate		732,457
6. Price Change		14,414
7. Functional Transfers		22,657
a. Transfers In		
1) Defense Activity for Non-Traditional Education Support (DANTES).	25,783	
The Department of the Navy transferred the DAN- TES program to DHRA. The DAN- TES program helps Service members and Veterans pursue their educational goals and earn degrees or certifications both during and after their service. (FY 2017 Baseline: \$0 thousand; +46 FTEs)		
b. Transfers Out		
1) Joint Service Provider (JSP)	-3,111	
DHRA transferred funding for common IT support to the		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
JSP in the Defense Information Systems Agency (DISA). (FY 2017 Baseline: \$3,050 thousand; +0 FTEs)		
2) USAJOBS	-15	
DHRA transferred funds to the Washington Headquarters Services to finance its share of the 4th Estate bill from the Office of Personnel Management for USAJOBS services. This will eliminate the need for Military Interdepartmental Purchase Requests during the year of execution and to support achieving auditable financial statements. (FY 2017 Baseline: \$15,917 thousand; +0 FTEs)		
8. Program Increases		70,926
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) DMDC - Survey Testing, Research, and Assessment (STAR)	38,684	
This increase supports the Secretary of Defense's priority in funding Force of the Future initiatives by developing and executing an aggressive advertising campaign by JAMRS to connect with two critical target markets: 1) prospective applicants and 2) influencers across America. The SECDEF stated that "We have to draw talent from our country's entire pool of population for our all-volunteer force." The increase will assist the Service Recruiting Commands, narrow the military/civilian divide, and broaden the recruiting pool through a marketing campaign which includes a broad advertising strategy as well as		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>niche and micro targeted marketing. The broad strategy involves 1) paid media for targeted television, 2) online (digital) advertising, and 3) an integrated campaign for simultaneous online and paid television advertising. These campaigns will be executed at a Joint Level for maximum reach and efficiency and will utilize paid media (TV, digital), social media, direct marketing, and earned media (public relations) to generate awareness, engagement and recruiting leads. Doing so will expand outreach given the challenging recruiting market and future needs of the Department. (FY 2017 Baseline: \$43,828 thousand; +0 FTEs)</p> <p>2) Sexual Assault Prevention Program Office (SAPRO) Funds will enable SAPRO to begin building capacity and capability within the DoD to strengthen sexual assault prevention; support critical emerging research efforts to guide sexual assault response policy into the future; improve oversight of Service programs; implement the DoD Retaliation Prevention and Response Strategy; and execute the DoD Plan to Prevent and Respond to Sexual Assault of Military Men. (FY 2017 Baseline: \$17,196 thousand; +0 FTEs)</p> <p>3) Civilian Pay +\$2,117 thousand to properly fund the DANTEs FTEs to the DHRA civilian pay rate. +\$3,898 thousand to fund the civilian FTEs to the proper FY 2018 civilian pay rate. The FY 2017</p>	<p></p> <p>7,608</p> <p>6,015</p>	<p></p> <p></p> <p></p>

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
average annual rate (AAR) was lower based on a projected position restructuring for lowering grade levels in specific areas. This has not materialized due to lower than anticipated attrition and the FY 2018 budget accordingly reflects the higher AAR. (FY 2017 Baseline: \$166,398 thousand; +0 FTEs)		
4) Operations +\$4,410 thousand increase to DHRA Headquarters for the DoD mandated Windows 10 update to improve cybersecurity posture, and streamline the IT operating environment. +\$1,225 thousand properly realigned to Defense printing and publications line from the printing and reproduction services line. +\$283 thousand increase for Defense Finance and Accounting Services (DFAS) due to increased workload for audit readiness and DAI conversion. (FY 2017 Baseline: \$41,054 thousand; +0 FTEs)	5,918	
5) Defense Civilian Personnel Advisory Services (DCPAS) +\$4,246 thousand for The Force of the Future: Center for Talent Development (CTD) and Civilian Human Capital Innovation Lab - The CTD will provide the DoD a holistic, structured, and consistent approach to training, developing, and educating the civilian workforce in support of our national defense. The CTD will have three distinct roles: (1) to assist in the development of policy for talent development, (2) to conduct research and development on human capital excellence, and (3) to	5,297	

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C. Reconciliation of Increases and Decreases

Amount

Totals

propose and deliver world class learning and development opportunities and tools that DoD will use to build the capability and capacity of the civilian workforce.

+\$800 thousand in other intra-governmental purchases for Investigations Resolution and Dispute Contract. The DCPAS, Investigations and Resolutions Directorate (IRD) is responsible for investigating civilian employees' and applicants' complaints of discrimination filed against the military departments and Defense agencies. Funding will double the number of cases being sent per week to the contractor for investigation. IRD processes roughly 2,500 cases each year for the Department, more than half of which are closed by report of investigation (ROI). This expansion of contract investigation support will ensure an additional 20% of DoD cases closed by ROI will comply with regulatory requirements.

+\$251 thousand for the Acculturation Course, a foundational enterprise-wide orientation of the DoD mission, culture, structure, and operation. This foundational course supports readiness and strengthens workforce capability and is part of the DoD's New Beginnings Initiative on performance management. The current course is out of date both in content and functionality, and requires updates. (FY 2017 Baseline: \$31,316 thousand; +0 FTEs)

6) FEPP - Employer Support of the Guard and Reserve (ESGR)

4,020

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
+\$2,956 thousand realigned from FEPP - YRRP to FEPP - ESGR. FEPP has undergone a realignment of missions between ESGR and YRRP, and consolidated contracts for efficiency.		
+\$1,064 supports increases in communications that are necessary due to the changes in services such as capability and storage required to support the field committees.		
(FY 2017 Baseline: \$7,788 thousand; +0 FTEs)		
7) Federal Voting Assistance Program (FVAP)	1,515	
+\$1,410 thousand increase in contract support to provide more direct-to-voter assistance to military and overseas citizen voters for the 2018 mid-term elections for federal office. This increase in contract support will ensure that FVAP provides voters information about registration, voting procedures, and materials pertaining to scheduled elections for Federal and non-Federal offices, help FVAP to obtain and leverage post-election data to refine its performance management dashboard and refine engagement strategies for State and local election officials, produce its annual post-election report to Congress. Finally, FVAP will increase communications and outreach to help FVAP customers understand FVAP's resources, and establish FVAP.gov as the official source for military and overseas absentee voting information for the CY 2018 mid-term elections for federal office.		
+\$105 thousand increase in travel to train		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
installation and voting assistance officers for the 2018 federal elections. (FY 2017 Baseline: \$3,651 thousand; +0 FTEs)		
8) Transition to Veteran's Program Office (TVPO) +\$1,207 thousand in other contracts in support of the Defense Business Systems and the single E-form initiative roll out enhancements and maintenance. +\$36 thousand in supplies will support this effort. (FY 2017 Baseline: \$3,047 thousand; +0 FTEs)	1,243	
9) Computer/Electronic Accommodations Program (CAP) Projected increase in purchased communications due to IT support for computers, server for the CAP Portal, blackberries and telephones based on the type of accommodation requests for assistive technology and support services to DoD civilian employees with disabilities. (FY 2017 Baseline: \$7,799 thousand; +0 FTEs)	565	
10) Defense Travel management Office (DTMO) +\$56 thousand increase in travel for site inspectors to approve various hotels, and motels, which are on the preferred travel list for DoD travel locations. +\$5 thousand supplies to support this effort. (FY 2017 Baseline: \$19,938 thousand; +0 FTEs)	61	
9. Program Decreases		-32,700
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Defense Language and National Security Education Office (DLNSEO)	-6,095	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
-\$3,403 thousand reduction to Language Training Centers (LTC) Program. Reduces initial language acquisition training such as Arabic, Georgian, Persian, Russian, and curtails iso-immersion activities in Iraqi, Persian, and Pashto. Program requirements will be reassessed for initial training needs.		
-\$1,718 thousand reduction to Virtual Culture Awareness Trainer (VCAT) Program. Defers development of mobile versions of two joint training VCAT courses and continues non-mobile courses.		
-\$974 thousand reduction to DoD Language Testing Program. Defers DoD-level psychometric scientific and technical expertise oversight of development and maintenance of foreign and English language tests, and instead relies on Service-level expertise to mitigate risk and assess reliability of language proficiency tests, which are mission critical readiness indicators. (FY 2017 Baseline: \$53,535 thousand; +0 FTEs)		
2) Civilian Pay	-4,923	
-\$3,041 thousand for -21 civilian FTE reduction efficiencies.		
-\$1,882 thousand for -13 Major Headquarters Activities civilian FTE reductions. (FY 2017 Baseline: \$166,398 thousand; -34 FTEs)		
3) Operations	-4,825	
-\$2,724 thousand for SRRB efficiencies reductions in other intra-governmental purchases.		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- \$1,225 thousand realigned from printing and reproduction to Defense Printing line.		
- \$461 thousand rental payments to GSA for tenants move to the Mark Center.		
- \$320 thousand in travel efficiencies.		
- \$90 thousand in supplies to support efficiencies.		
- \$5 thousand in commercial transportation. (FY 2017 Baseline: \$41,054 thousand; +0 FTEs)		
4) FEPP - Yellow Ribbon Reintegration Program (YRRP)	-3,524	
- \$2,956 thousand realignment to to FEPP - ESGR other contracts.		
- \$305 thousand efficiencies in other intra-governmental purchases.		
- \$263 thousand in other contracts efficiencies. (FY 2017 Baseline: \$7,389 thousand; +0 FTEs)		
5) DMDC - Enterprise Human Resources Information System (EHRIS)	-2,569	
- \$2,569 thousand in other Intra-governmental purchases for the Civilian Human Resource Management IT Portfolio Sustainment projects reprioritization and efficiencies obtained. (FY 2017 Baseline: \$79,565 thousand; +0 FTEs)		
6) DMDC - Survey Testing, Research, and Assessment (STAR)	-2,339	
Decrease in other-governmental purchases; reductions achieved through efficiencies found by shifting the award schedules of severable requirements into award patterns that complement the annual appropriation schedule, and to lessen the risk of future unfunded		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
requirements. (FY 2017 Baseline: \$43,828 thousand; +0 FTEs)		
7) Enterprise Data Services (EDS) -\$1,261 thousand funding is reduced in support of the Department's efforts to move towards enterprise licensing agreements. -\$511 thousand other contract efficiencies. (FY 2017 Baseline: \$45,486 thousand; +0 FTEs)	-1,772	
8) DMDC - Defense Enrollment Eligibility Reporting System (DEERS) -\$1,503 thousand for efficiencies. (FY 2017 Baseline: \$51,063 thousand; +0 FTEs)	-1,503	
9) Computer-Electronics Accommodations Program (CAP) Projected reductions based on the type of accommodation requests for assistive technology and support services to DoD civilian employees with disabilities: -\$935 thousand for deferral of latest equipment upgrade purchases. -\$449 thousand in corresponding supplies purchases. -\$96 thousand in other contracts efficiencies. (FY 2017 Baseline: \$7,799 thousand; +0 FTEs)	-1,480	
10) Transition to Veteran's Program Office (TVPO) -\$745 thousand reduction in curriculum modification expenses in by updating current materials instead of purchasing new curriculum. -\$265 thousand SRRB other contracts efficiencies. -\$22 thousand in travel efficiencies. -\$20 thousand for printing services. (FY 2017	-1,052	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Baseline: \$3,047 thousand; +0 FTEs)		
11) Defense Civilian Personnel Advisory Service (DCPAS)	-924	
- Mission Program (MP)		
- \$890 thousand reductions in travel.		
- \$34 thousand efficiencies in other contracts.		
(FY 2017 Baseline: \$31,316 thousand; +0 FTEs)		
12) Federal Voting Assistance Program (FVAP)	-769	
- \$526 thousand in SRRB service support contract efficiencies.		
- \$184 thousand for efficiencies in postal services.		
- \$59 thousand for printing services.		
(FY 2017 Baseline: \$3,651 thousand; +0 FTEs)		
13) Defense Suicide Prevention Office (DSPO)	-368	
- \$318 thousand for SRRB efficiencies in service support contracts.		
- \$50 thousand for efficiencies in other intra-governmental purchases.		
(FY 2017 Baseline: \$5,656 thousand; +0 FTEs)		
14) Defense Travel Management Office (DTMO)	-259	
SRRB reductions in other contracts and supplies.		
(FY 2017 Baseline: \$19,938 thousand; +0 FTEs)		
15) Office of the Actuary (OACT)	-224	
Reduction in contracts for the Military Retirement Fund auditing contract.		
(FY 2017 Baseline: \$513 thousand; +0 FTEs)		
16) Sexual Assault Prevention Program Office (SAPRO)	-63	
SRRB efficiencies in other contracts. (FY 2017 Baseline: \$17,196 thousand; +0 FTEs)		
17) Defense Advisory Committee on Women in the Services	-11	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(DACOWITS)		
-\$9 thousand for efficiencies in travel.		
-\$2 thousand in supplies.		
(FY 2017 Baseline: \$436 thousand; +0 FTEs)		
FY 2018 Budget Request		807,754

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IV. Performance Criteria and Evaluation Summary:

Computer/Electronic Accommodations Program (CAP)

- Performance Measure - Percentage of CAP customers who receive accommodations from CAP that positively impact their ability to perform job duties.
- Performance Goal - In FY 2018, at least 90% of respondents will state the items provided by CAP had a positive impact on their ability to perform job duties.
- Impact - Higher productivity and increased job satisfaction benefit operational performance in support of the federal government's objectives.

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

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: the integration into all jobs/positions; improved combat gear and uniforms; pregnancy and postpartum; accessions; retention; pre-deployment

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IV. Performance Criteria and Evaluation Summary:

training; leadership role practices; mentorship; and issues regarding sexual assault and sexual harassment.

The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs

- Performance Measure - EEO complaint investigations: Measures 1. Average turn-around time for all investigations from IRD receipt to dispatch (ROIs - Reports of Investigation); 2. Number of unassigned Requests for Investigation; and 3. Alternate Dispute Resolution (ADR) success rate for mediated cases
- Performance Goal - EEO complaint investigations: Measure 1 Target: 120 days or less; Measure 2 Target: less than 250 cases; and Measure 3 Target 50% or greater success rate
- Impact - Increased compliance with regulatory requirements to investigate complaints within 180 days.
- Performance Measure - Federal Wage & Salary Surveys: Conduct wage surveys to develop and adjust pay schedules under the Federal Wage System.
- Performance Goal - Deliver the following pay schedules on time: 1. Federal Wage System Surveys (132 CONUS wage areas; 180,000 employees, \$11B payroll); 2. DoDEA Educators Survey (survey 267 urban school districts, 9,000 DoD employees); 3. DoD Special Salary Rates (Develop, analyze, and issue Blue Collar and GS pay, medical occupation pay, 300 pay schedules); 4. Overseas Foreign National Pay Programs (Worldwide); 5. Defense Language Institute Faculty Pay (2,500 employees); 6. USUHS (Medical University faculty and employee pay); 7. DoD Power Plant Pay (5 regions); and 8. Various pay plan development and maintenance (MSC, PFFA, DC Electronics, PR special, Military Universities, Hopper Dredge, etc.).
- Impact - Guidance supports informed decision-making, enabling the Department to meet its strategic goals.

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IV. Performance Criteria and Evaluation Summary:

Defense Language and National Security Education Office (DLNSEO)

- Performance Criteria and Evaluation Summary
- DLNSEO performance evaluation for FY 2018 will be based on the following metrics:
- Performance Measure - Percentage of students entering the Defense Language Institute Foreign Language Center (DLIFLC) basis course that achieve the 2/2/1+ Defense Language Proficiency Test (DLPT) standard in reading , listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.
- Performance Goal - 66% of students entering the Defense Language Institute Foreign Language Center basic course will achieve a 2/2/1+ score on the DLPT in the reading, listening and speaking modalities by end of FY 2018.
- Impact - Increased production means more and better language professionals entering the field.

Defense Enrollment Eligibility Reporting System (DEERS)

- Performance Measure - Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS.
- Performance Goal - 100% of transactions provided to the IRS will provide the correct health care status.
- Impact - Without accurate reporting, DoD will be billed \$2,000 for each inaccurate report for a total population of 11 million personnel. Individuals would be subject to a minimum of \$95, up to a maximum of \$2,448 per family tax penalty per year.

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IV. Performance Criteria and Evaluation Summary:

Real Time Automated Personnel Identification System (RAPIDS)

- Performance Measure - Quantity of successful cards issued at RAPIDS workstations.
- Performance Goal - Maintain a 94% average annual first-time successful card issuance rate.
- Impact - Increases customer throughput, decreases customer wait times, and reduces card wastage costs.
- 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 FY 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.

Surveys, Testing, Assessment, and Research - (STAR)

- 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.

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Increase Service branch link off conversion on www.todaysmilitary.com compared to FY 2017 levels.
- Performance Goal - Increase Request for Information volume on www.todaysmilitary.com compared to FY 2017 levels
- Performance Goal - Distribute Futures magazine to approximately 85% of high schools nationwide
- 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 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.

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IV. Performance Criteria and Evaluation Summary:

- 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 2018.
- Performance Goal - Maintain an average of at least 200 downloads a month by stakeholders from research repository website.
- 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.

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IV. Performance Criteria and Evaluation Summary:

- 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.
- Performance Measure- Percentage of personnel and security research studies that improve effectiveness, fairness or reduce cost of personnel suitability, security or reliability systems.
- Performance Goal- Two-thirds of all research and related recommendations lead to improved effectiveness, fairness or reduce cost.
- Impact - Reduce the risk of insider threat; identify more individuals of security concern, faster and at less cost.

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

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IV. Performance Criteria and Evaluation Summary:

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.

Personnel Security Assurance (PSA)

- Performance Measure - Ability of 55,000 Security Management Offices and 13,000 commercial industry partners to access, submit, process, and verify clearances for 4 million unique subjects (personnel working throughout DoD).
- Performance Goal - By 2018 the Department of Defense will increase the capability to conduct continuous evaluation of 1,000,000 personnel with access to classified information, and will assess and intervene on threats that insiders may pose to their colleagues and/or DoD missions and resources.
- Impact - Early warning and focused adjudication of subjects who may pose a threat.

Defense Suicide Prevention Office (DSPO)

- Performance Measure - Percentage of Defense Strategy for Suicide Prevention (DSSP) objectives under Defense Suicide Prevention Office (DSPO) purview that have written policy coverage.
- Performance Goal - By 2018, 90% (40/45) of the Defense Strategy for Suicide Prevention (DSSP) objectives under DSPO purview will have written policy coverage.
- Impact - Increased alignment of DSPO mission and vision with strategic goals of the DSPO annual collaborative engagement campaign.

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Percentage of Defense Suicide Prevention Office (DSPO) government leadership collaborative engagements during an annual campaign that align with the DSPO vision and mission.
- Performance Goal - By 2018, all DSPO suicide prevention collaborative engagements with partners will meet a 95% quality standard as measured by an internally developed DSPO scorecard.
- Impact - Increased alignment of DSPO mission and vision with strategic goals of the DSPO annual collaborative engagement campaign.

Defense Travel Management Office (DTMO)

- Performance Measure - DTMO ROI =
- $$\frac{\text{DTMO Total Cost Savings} - \text{DTMO Budget}}{\text{DTMO Budget}} \times 100$$
- Performance Objective - Demonstrate the efficiency of the Department's investment in the Defense Travel Management Office.
- Impact -
 - Maximize travel policy understanding
 - Improve delivery of travel services
 - Optimize cost effective travel

Family and Employer Programs and Policy (FEPP)

ESGR

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Employer Engagement - ESGR volunteers educate and engage employers of their rights and responsibilities under Uniformed Services Employment and Re-employment Rights Act (USERRA) to ensure their support for National Guard and Reserve Service members.
- Performance Goal - Employers Engaged - 155,000 (Projected for FY 2018).
- Impact - ESGR's volunteer efforts reduce USERRA cases and the support ESGR volunteers provide is a readiness enhancer to unit commanders as they prepare their Reserve Component Service Members for mobilization/deployment.
- Performance Measure - Military Engagement - ESGR volunteers inform RC Service Members regarding their rights and responsibilities under USERRA and help publically recognize supportive employers in order to strengthen relationships between Service Members and their employers.
- Performance Goal - Reserve Component Service Members Informed - 450,000 (Projected for FY 2018).
- Impact - ESGR's volunteer efforts reduce USERRA cases and the support ESGR volunteers provide is a readiness enhancer to unit commanders as they prepare their Reserve Component Service Members for mobilization/deployment.

Federal Voting Assistance Program (FVAP)

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

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - 5% increase of Active Duty Members' usage of DoD network of voting assistance resources, including FVAP, Voting Assistance Officers and Installation Voter Assistance Offices who are away from their voting residence by 2018, 2020, and 2022.
- Impact - An increase in the use of DoD Resources means an increase in the number of Active Duty Members who actually return an absentee ballot.

Office of the Actuary (OACT):

- Performance Goal - Conduct valuations in accordance with generally accepted actuarial principles and practices
- Performance Goal - Continue to provide employees education and professional development support
- Performance Goal - Establish strong industry networking interfaces
- Performance Goal - Stay abreast of all Department current military retirement benefits, including any proposed changes.

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. 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. An important part of professional development will be accumulating the continuing professional development credits, which are a new requirement of the Society of Actuaries for all credentialed actuaries. 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

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offices and maintaining routine contact. OACT measures performance against the goal of keeping 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.

Sexual Assault Prevention and Response Office (SAPRO)

- Performance Measure - Percentage of Defense Wide Sexual Assault Prevention and Response (SAPR) objectives under SAPRO purview that have written policy coverage.
- Performance Goal - By 2020, 90% of the Department's SAPR Strategy objectives requiring written policy coverage will be promulgated.
- Impact - Codification of DoD's SAPR Strategy objectives will ensure those goals will be met.

Transition to Veterans Program Office (TVPO)

- 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 - 85% 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).

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- Impact - Ensures TVPO programs, projects, and activities are effectively and efficiently executed in accordance with statute, executive orders, agency policy, and leadership intent.
- Performance Measure - Verified percent of known eligible reserve component Service members who 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).
- Impact - Ensures TVPO programs, projects, and activities are effectively and efficiently executed in accordance with statute, executive orders, agency policy, and leadership intent.
- Performance Measure - Verified percent of known eligible active duty Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty.
- Performance Goal - 85% 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.
- Impact - Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum redesign of 2013, and the subsequent annual curriculum review and update process by the percentage of separating active duty and reserve component Service members who successfully meet the career

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readiness standards; these standards serve as the foundation of the Transition GPS curriculum.

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

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V. <u>Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>	<u>0</u>
Officer	11	11	11	0	0
Enlisted	2	2	2	0	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	0	11	11	11	0
Enlisted	0	10	10	10	0
<u>Civilian End Strength (Total)</u>	<u>1,101</u>	<u>1,186</u>	<u>1,187</u>	<u>85</u>	<u>1</u>
U.S. Direct Hire	1,101	1,186	1,187	85	1
Total Direct Hire	1,101	1,186	1,187	85	1
<u>Civilian FTEs (Total)</u>	<u>1,101</u>	<u>1,186</u>	<u>1,198</u>	<u>85</u>	<u>12</u>
U.S. Direct Hire	1,101	1,186	1,198	85	12
Total Direct Hire	1,101	1,186	1,198	85	12
Average Annual Civilian Salary (\$ in thousands)	149.1	140.3	144.8	-8.8	4.5
 <u>Contractor FTEs (Total)</u>	 <u>1,382</u>	 <u>1,308</u>	 <u>1,648</u>	 <u>-74</u>	 <u>340</u>

DHRA reduced -34 civilian FTEs from 1,186 in FY 2017 to 1,152 in FY 2018 prior to the transfer in of +46 FTEs from DANTEs, for a net change of +12 FTEs.

In FY 2017 DHRA planned a potential position restructuring of reducing grade levels and reflected a lower average annual rate. However, that plan did not materialize due to the lack of attrition and the higher FY 2018 average annual rate is a reflection of that.

Contractor FTEs have increased from FY 2017 to FY 2018 in DMDC, DTMO, and with the DANTEs

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transfer.

There is no change in military end strength.

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

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u> <u>FY 2016/FY 2017</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	164,190	3,095	-887	166,398	3,251	3,773	173,422
199 Total Civ Compensation	164,190	3,095	-887	166,398	3,251	3,773	173,422
308 Travel of Persons	3,423	65	1,374	4,862	97	-1,080	3,879
399 Total Travel	3,423	65	1,374	4,862	97	-1,080	3,879
416 GSA Supplies & Materials	0	0	24	24	0	-17	7
417 Local Purch Supplies & Mat	0	0	75	75	2	27	104
499 Total Supplies & Materials	0	0	99	99	2	10	111
633 DLA Document Services	1,150	17	-947	220	3	1,151	1,374
671 DISA DISN Subscription Services (DSS)	2,064	-144	-113	1,807	34	421	2,262
696 DFAS Financial Operation (Other Defense Agencies)	2,650	-107	27	2,570	-104	283	2,749
699 Total DWCF Purchases	5,864	-234	-1,033	4,597	-67	1,855	6,385
771 Commercial Transport	100	2	184	286	6	-5	287
799 Total Transportation	100	2	184	286	6	-5	287
912 Rental Payments to GSA (SLUC)	17,875	340	-17,081	1,134	23	-461	696
913 Purchased Utilities (Non-Fund)	2,496	47	-1,297	1,246	25	3	1,274
914 Purchased Communications (Non- Fund)	2,428	46	-1,386	1,088	22	1,901	3,011
915 Rents (Non-GSA)	11,093	211	17,051	28,355	567	-2,758	26,164
917 Postal Services (U.S.P.S)	1,412	27	-754	685	14	-181	518
920 Supplies & Materials (Non- Fund)	1,353	26	291	1,670	33	-111	1,592
921 Printing & Reproduction	0	0	1,393	1,393	28	-1,213	208
922 Equipment Maintenance By Contract	14,045	267	-9,745	4,567	91	585	5,243
923 Facilities Sust, Rest, & Mod by Contract	11	0	-11	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,150	98	-70	5,178	104	-564	4,718
932 Mgt Prof Support Svcs	72	1	20,215	20,288	406	6	20,700
933 Studies, Analysis & Eval	12,221	232	591	13,044	261	4,927	18,232
960 Other Costs (Interest and	10	0	-10	0	0	0	0

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	FY 2016	Change		FY 2017	Change		FY 2018
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
Dividends)							
987 Other Intra-Govt Purch	291,483	5,538	-127,313	169,708	3,394	4,693	177,795
988 Grants	43,505	827	-18,595	25,737	515	0	26,252
989 Other Services	128,074	2,433	151,615	282,122	5,642	49,503	337,267
999 Total Other Purchases	531,228	10,093	14,894	556,215	11,125	56,330	623,670
Total	704,805	13,021	14,631	732,457	14,414	60,883	807,754