

Fiscal Year 2025 Budget Estimates

Defense Human Resources Activity



March 2024

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DHRA	1,009,513	29,137	-4,860	1,033,789	23,519	46,844	1,104,152

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

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 direct reporting organizations. 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 direct reporting organization within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, planning, programming, and budgeting for all activities within the DHRA enterprise and in executing, coordinating, and providing direct oversight to the work of its direct reporting organizations. DHRA ensures that the Department's warfighters present and past along with their families and civilian members of the Department receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration, program execution and policy enforcement.

DHRA must posture itself to meet the current increases in demand for its services and provide greater capability to meet the rising challenges in the future for the Department of Defense (DoD). Effective in FY 2025, the Headquarters, Defense Human Resources Activity (HQ DHRA) will incorporate the DHRA Enterprise Operations Center (DEOC); and Centers/Offices realignments will occur among the Diversity Management Operations Center (DMOC) - Diversity Management Operations (DMO), Defense Equal Opportunity Management Institute (DEOMI) and Workforce Recruitment Program (WRP). These strategic movements provide DHRA the ability to align existing resources to previously unfilled requirements, providing more effective mission accomplishment and alignment of common functions across the previously separated organizational units.

The DHRA FY 2025 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.

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I. Description of Operations Financed: (Cont.)

- Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic.
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters.
- Provide DoD-wide guidance on civilian personnel policy implementation 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)).
- Provide rapid data-driven analytic solutions to support the decision-making needs to effectively maintain the readiness of the All-Volunteer Force.
- Support the development of policy and administer the sexual assault prevention and response policies and programs for DoD.
- Support the development of policy and administer the suicide prevention policies and programs for the DoD.
- Support the development of policy and administer transition assistance programs for the DoD Service members leaving active duty.
- Develop policy and administer the combating trafficking in persons' policies and programs for the DoD.
- Support the development DoD civilian personnel policies while providing consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce.
- 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.
- Develop policy for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel and execute associated programs and capabilities.
- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- 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.
- Assist Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.
- Perform the technical research support needed to assess the impact and effectiveness of many P&R programs and policies which provides both evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.

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I. Description of Operations Financed: (Cont.)

- Provide a Center of Excellence for training, education, research, and consultation in matters related to diversity and inclusion; military and civilian equal opportunity; and the prevention and response to sexual harassment, harassment, hazing and bullying across the Total Force.

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

Narrative Explanation of Changes:

The FY 2025 DHRA budget represents a net increase of approximately \$46.8 million with a price growth of \$23.5 million.

Defense Civilian Personnel Advisory Service (DCPAS):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
42,770	41,108	35,834

The Department of Defense (DoD) civilian workforce represents more than a third of the Total Force. These employees provide direct and indirect support to the warfighter across numerous disciplines, such as engineering, supply management, information technology, cybersecurity, intelligence and financial management. Established in 1993, DCPAS provides enterprise leadership in HR management. DCPAS directly supports the development and administration of innovative and fiscally responsible DoD civilian personnel policies, plans and programs that directly support the human resources lifecycle for the more than 900,000 Department of Defense civilian employees worldwide.

The DCPAS organization is structured under seven major functional areas, which includes *Planning and Accountability* (strategic planning, skill and competency gap analysis, workforce data analytics, and accountability), *Employment and Compensation* (recruitment, staffing, compensation and workforce shaping), *Benefits, Wage, and Non-appropriated Fund (NAF) Policy*, (benefits, work-life, injury and unemployment compensation, NAF policy and program, and Wage Surveys), *Talent Development* (training, education, and professional development), *Labor and Employee Relations* (local labor-management engagement, union pre-decisional involvement, employee performance management), *Executive Resource Management* (policies, programs, and procedures to support lifecycle management of all DoD Senior Executives) and *Enterprise Solutions and Integration* (functional oversight for the Defense Civilian Human Resources Management Systems Portfolio Development, Modernization and Sustainment, USA Staffing, electronic Official Personnel Folder (eOPF), Human Resources Line of Business (HRLoB)). Each functional area has a policy, training, advisory and operational role in support of the Services and Components.

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DCPAS's goals and objectives are in direct alignment with the DoD Strategic Goals and the National Defense Strategy goal of recruiting, developing and retaining an agile, information-advantaged, motivated, diverse and highly skilled Total Force which can react appropriately to the ever changing and dynamic threat landscape.

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
24,524	32,427	45,113

The DSPO was established in 2011 and is part of the Department of Defense's Office of the Under Secretary of Defense for Personnel and Readiness. The creation of DSPO was the result of a recommendation by the congressionally established Task Force on the Prevention of Suicide by Members of the Armed Forces. DSPO oversees all strategic development, implementation, centralization, standardization, communication and evaluation of DoD suicide and risk reduction programs, policies, and surveillance activities. DSPO develops and publishes the Department's Annual Report on suicides in the military as well as the Quarterly Suicide Report (QSR) and responding to updated and accurate information on suicide. To reduce the impact of suicide on Service members and their families, DSPO uses a range of approaches related to policy, research, communications, and law, working and responding to policy-makers and leaders in the suicide prevention field. DSPO works to empower those organizations that are directly responsible for suicide prevention by investing in systems that have quality, validated data and fomenting the translation of quality research into actionable results. DSPO's data surveillance activities help with the proactive identification of at-risk populations, and facilitate the development and dissemination of content that informs analysis, decision-making, training, and awareness. Grounded in a collaborative approach, DSPO works with the Services and other agencies to support our military community and foster a climate that reduces stigma and encourages help-seeking behaviors. Through the implementation of our suicide integrated primary prevention, DSPO provides oversight over suicide prevention efforts across DoD, to include overseeing the implementation of the Suicide Prevention and Response Independent Review Committee (SPRIRC) recommendations. It also works to implement the recommendations from the SPRIRC that are intended to improve Service member well-being and to review the suicide prevention and response programs and other factors that may contribute to the incidence or prevention of suicide across the Total Force.

Defense Equal Opportunity Management Institute (DEOMI):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
0	0	8,599

DEOMI's mission is to foster cultures of excellence through learning, research, and integrated knowledge management to optimize Total Force readiness. The DEOMI program includes:

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- *Defense Equal Opportunity Management Institute*. Provides education and training, develops field products, conducts research, evaluates programs, and provides clearinghouse on organizational culture per Department of Defense Directive (DoDD) 1020.02E (Diversity Management and Equal Opportunity in the DoD), DoD Instruction (DoDI) 1350.2 (Department of Defense Military Equal Opportunity (MEO)), DoDI 1020.03, (Harassment Prevention and Response in the Armed Forces), DoDI 1020.04 (Harassment Prevention & Response for DoD Civilian Employees), and DoDI 1020.05 (DoD Diversity and Inclusion Management Program).

- *DEOMI (RDT&E funded)*. Develop, test, and evaluate media, methodologies, and technologies. Support collaborations with external academic and government agencies to advance basic and applied research theory and initiatives.

Defense Manpower Data Center (DMDC) manages five DHRA programs:

- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Identity Credential Management (ICM)
- Personnel Accountability and Security (PAS), formerly known as Personnel Accountability (PA) and Personnel Security Assurance (PSA)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
64,106	63,939	76,609

The Defense Enrollment Eligibility Reporting System (DEERS) is the DoD’s authoritative eligibility and enrollment repository for manpower and personnel identity and affiliation data on military, civilians, retirees, family members, and other populations. The DEERS program is comprised of subprograms centered on Benefits and Entitlements, the Virtual Lifetime Electronic Record/ Electronic Health Record Modernization (VLER/EHRM) effort, and support for the Affordable Care Act (ACA). All are conducted in accordance with DoD cybersecurity standards and Personally Identifiable Information (PII) directives.

- *ACA* provides data services supporting the Centers for Medicare and Medicaid Services Health Insurance Marketplace maintaining and providing DoD medical coverage information as required under the Affordable Care Act. DEERS also provides DoD health care coverage information to the Uniformed Services pay centers to generate required Minimum Essential Coverage reports, individual 1095 tax forms, and employer Internal Revenue Service (IRS) reporting.

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- *Benefits and Entitlements* provides real-time determination of eligibility for DoD entitlements, including medical, dental, life insurance, education, and commissary programs, as well as Morale, Welfare and Recreation (MWR) activities such as Exchange privileges and recreational activities for 10 million Service members, retirees, and their families.

- *DEERS* derives DoD benefits for members of all components of the eight Uniformed Services, as well as civilian personnel, retirees, and family members based on data from DoD and other personnel and finance systems, as well as adds/updates made at Real-time Automated Personnel Identification System (RAPIDS) stations. DEERS manages all TRICARE enrollments for the Military Health System, as well as tracking catastrophic cap totals for all beneficiaries. Its client applications and interfacing systems provide enrollment and eligibility verification data on a real-time basis to thousands of DoD locations worldwide, thus ensuring that DoD provides consistent and uniform entitlements and benefits across time and location. DEERS also provides personalized responses to individual inquiries about specific benefits and entitlements, through both its self-service offerings and the DMDC Support Center.

- *VLER/EHRM* programs provide support for evolving efforts to modernize medical records that can be used across the Federal enclave to support care in facilities managed by DoD and the Department of Veterans' Affairs (VA). This administers related benefits seamlessly with medical care as individuals move through a "virtual lifetime" in the Uniformed Services and VA. DEERS provides authoritative patient identity for the shared record, supporting correlation of patient records between legacy DoD and VA systems and identification and correction of potential duplicate records in the Person Data Repository (PDR), the authoritative personnel repository for DoD. DEERS supports the joint exchange of DoD and VA medical record data with commercial and other partners as part of the nationwide Health Information Exchange. Further, the VLER/EHRM programs provide authoritative and certified records for all periods of military duty to support DoD reporting. Active duty and reserve/guard records are shared with the VA to support eligibility determination for VA benefits, including disability payments, provision of health care, education benefits, home loans, and cemetery programs. VLER programs provide critical data to support VA programs to implement the Promise to Address Comprehensive Toxics Act (PACT Act). DEERS provides entitlement information to support the extension of Exchange and MWR privileges to more than 30 million veterans, their families, and caregivers. Finally, DEERS runs programs to identify improper medical claims payments based on loss of eligibility comparisons, sharing these with the Defense Health Agency (DHA) to fuel significant cost recovery and deter fraud.

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
81,521	129,245	149,568

Enterprise Data Services (EDS) governs the collection, storage, and distribution of DMDC data assets safeguarded by the security mechanisms which ensure compliance with DoD cybersecurity standards and the PII directives. The EDS program is comprised of Data Governance and Data Operations, Personnel Data Reporting Systems, Enterprise Information Technology (IT) Business Services, and Cyber subprograms.

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- *Data Governance and Data Operations* oversees the collection, custodial storage, and use of DMDC Enterprise Data assets. This subprogram applies data governance practices to the maintenance of the Personnel Data Repository (PDR), and maintains Automated Data Repository (ADR), the data-mart that maintains the current snapshot of every person in the PDR. Supports DMDC Enterprise Data efforts, including:

- *Identity Web Services (IWS)* provides core DoD Benefit, Affiliation, Personnel, and Identity data to hundreds of provisioned DoD organizations and other federal agencies through real-time and batch services.
- *DoD Person Search (DPS)* application enables authorized users to search DoD personnel and obtain limited data about those personnel and their dependents.
- *Data Acquisition* collects and maintains personnel records on each member of the Active and Reserve Components, as well as retired and civilian DoD communities, for research, actuarial analysis, interagency reporting, and evaluation of DoD programs and policies.
- *Uniformed Services Human Resources Information System* reduces or eliminates redundant military personnel, pay, and manpower databases under a new single, modernized, Total Force military human resources information system for DoD. USHRIS ensures data quality for all managed data feeds and makes data available to most other DMDC missions that aligns to existing DoD policy requirements.
- *Information Delivery and Decision Support* fulfills over 4,000 data requests per year for information used to make critical data-driven decisions and provide information for speeches, Congressional testimony, policy support, DoD and Federal decision support, research, law enforcement, FOIA, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, and transition assistance.

- *DMDC Reporting System (DRS)* tracks each data request and provides self-service access to frequently requested manpower statistics and reports.

- *The Person Data Repository (PDR)* is the central repository of all DoD personnel (uniformed and civilian DoD personnel, DoD beneficiaries and personnel with access to DoD facilities and systems), DoD benefits and identity data (also referred to as the “DEERS database”). Includes satellite databases such as the Medical Data Repository (MDR), VA Satellite and RAPIDS database.
- *Data Governance* operations, including metadata management, master data management, data lineage, and other data governance activities of all DMDC data stores.
- *Beacon* is the DHRA enclave of the OUSD(C) ADVANA environment. Beacon is a single application that serves as the central repository for all DHRA reporting data and all reporting and analytical functionality and services. Several products are scheduled to move into the Beacon enclave, including the Recruit Market Information System (RMIS), Civilian Personnel Data Warehouse, Military Performance Metrics (MPM) and the Military Morbidity Database (MMDB). Beacon will also provide an Analytics Environment for use by DHRA research customers. This program also manages the transfer of large portions of DMDC HR data holdings to Advana for Department-wide use.
- *Shared Core Services* supports application data security provisioning and enforcement, DoD enterprise access control web services, common update framework and data access layer, quality analysis data copy services, common upload/download services, and system event scheduling.

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- *Personnel Data Reporting Systems* supports applications that use personnel data, received by DMDC from DoD personnel, payroll, and other authoritative sources, to provide manpower information and reporting systems for DoD Agencies, the Uniformed Services, DoD Field Activities, Joint Staff, Combatant Commands (COCOMs), Joint Staff, Service members, and veterans. These applications include:
 - *Defense Casualty Analysis System (DCAS)* collects and reports United States (U.S.) casualty information on warfighters who have fallen in global or regional conflicts involving the United States. DCAS also maintains and reports all active-duty deaths since 1980. This is scheduled to move to ADVANA in FY 2023.
 - *Defense Personnel Records Information Retrieval System (DPRIS)* provides a single secure source to electronically request and retrieve Official Military Personnel File (OMPF) data for DoD, VA, Department of Labor (DoL) benefits, to include the DD Form 214 in near real time.
 - *Defense Sexual Assault Incident Database (DSAID)* is the Department's authoritative, centralized case-level database used to collect and maintain information on sexual assaults involving members of the Armed Forces, including tracking and reporting on sexual assault-related retaliation data. DoD SAPRO operates DSAID and works collaboratively with the Services to implement and sustain the system, conduct oversight, inform DoD planning and analysis, and report as required in law to Congress. DSAID needs modernization of its Case Synopsis Module which tracks Subject case outcomes required to meet section 563 of Fiscal Year (FY) 2009 National Defense Authorization Act (NDAA), and an interface between DSAID and ADVANA (Advanced Analytics).
 - *Financial Readiness Systems (FRS)* includes the Servicemembers Civil Relief Act (SCRA) and Military Lending Act (MLA) applications. SCRA allows users to verify the military status of active duty, reserve, and National Guard members on specific date(s) for the purpose of postponing or suspending certain civil, legal and financial obligations. MLA allows users to determine whether an individual is entitled to MLA protections, including interest rate caps and fee limitations.
 - *Fourth Estate Manpower Tracking System (FMTS)* provides an authoritative source for DoD Fourth Estate, Department of Defense Inspector General, Joint Staff, and COCOMs manpower authorizations. FMTS is undergoing an effort to modernize the capability to support improved central management of Fourth Estate Manpower. The program and all associated funding will be transferred to the Director, Administration & Management (D, A&M) by FY 2025.
 - *General and Flag Officer (GO/FO)* serves as the authoritative DoD enterprise system that tracks nominations, appointments, and other actions of GO/FO, O6 and below promotion nominations and original appointments.
 - *Joint Duty Assignment Management Information System (JDAMIS)* centralizes the ability to view and manage both the Joint Duty billets and officers assigned to them and manage officer promotions and joint qualifications.
 - *Military Recruiter Information System (MRIS)* provides reenlistment eligibility, prior service military selection, recruiter access to high schools, and recruit market analysis.

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- *Enterprise IT Business Services* supports the delivery of effective IT business services to DHRA stakeholders, maximizing the availability, performance, and compliance of IT solutions. Enables data driven IT Investment decisions through Portfolio Management and Enterprise Architecture. Delivers IT business tools and leverages technology and innovation to provide modern hosting environments and work environments that utilize IT tools effectively.

- *Cloud Center of Excellence (CoE)* for sustainment and operations of the DHRA approved cloud hosting enterprise information environments: Fit-for-purpose Cloud (FitCloud), and General-purpose Cloud (GenCloud) cloud infrastructure. As part of the Cloud Strategy, December 2018, the DoD Chief Information Officer (CIO) has directed migration of DoD-managed on-premises facilities to the cloud to accelerate speed to capability, provide assured cybersecurity, and rapidly changing mission needs.

- *DHRA ServiceNow (SNOW)* supports the definition, implementation, and sustainment of the enterprise service management framework that integrates DHRA business processes, IT service operations, and operational dashboards. SNOW supports the Consolidated Customer Center (CCC) helpdesk ticketing system, as well as the DMDC Defense Information Systems Agency (DISA) IT Service Management helpdesk ticketing system supporting IT system operations and user IT.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
130,889	66,177	91,561

The Enterprise Human Resource Information System (EHRIS) program is responsible for developing and maintaining the systems that support Civilian HR Management (CHRM) processes across DoD. EHRIS is comprised of the legacy Defense Civilian Personnel Data System (DCPDS) and the Defense Civilian Human Resources Management System (DCHRMS) planned to replace DCPDS, Civilian HR Information Technology (IT) Enterprise Services, and Civilian HR IT Program Planning and Management subprograms.

- *DCHRMS* subprogram will provide HR information and system support for the DoD civilian workforce worldwide. Currently under development, DCHRMS will replace DCPDS as the enterprise civilian transactional HR system.

- *Civilian Human Resources (HR) Information Technology (IT) Enterprise Services* is responsible for the development, operations, and sustainment of all enterprise civilian HR IT capabilities not provided by DCPDS. These systems support DoD-wide business functions, to include unemployment and injury compensation management (ICUS); equal employment opportunity (EEO) complaint investigations; labor and employee relations case management; senior executive performance and talent management; strategic human capital management (HCM) analysis and planning; and the priority placement program.

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- *Civilian HR IT Program Planning and Management* centralizes civilian HR IT planning and strategy activities within DMDC to create an integrated plan 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 and provides oversight of CHRM IT systems across the Department to ensure capabilities are not duplicated and to enforce enterprise level CHRM IT systems.

DMDC - Identity Credential Management (ICM):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
60,022	96,761	97,773

The Identity Credential Management (ICM) program supports identity data updates and the issuance of identification cards to Service members, civilian employees, contractors, retirees and other Federal partners. The program sustains the Real-time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC), and Identity Services.

- *RAPIDS/CAC* provides the global system of software and hardware that issues official DoD ID cards to eligible personnel. RAPIDS/CAC provides the worldwide infrastructure to securely produce the CAC and associated public key infrastructure (PKI) certificates. The CAC facilitates access to DoD bases and installations, DoD networks and computers, and DoD benefits and entitlements. RAPIDS is the authoritative means to register new family members with the DoD so they can receive benefits and entitlements. RAPIDS also securely produces the Uniformed Service Identification (USID) card used by uniformed service retirees, family members, Inactive Ready Reserve, Medal of Honor recipients, 100 percent Disabled American Veterans, and other personnel categories to facilitate access to DoD bases and installations, and benefits and entitlements.

- *Identity Services* consists of systems that DMDC developed to credential and authenticate non-CAC eligible beneficiaries and individuals with a need for access to a DoD owned resource. Identity Services include the DoD Self-Service Logon, a secure, self-service credential providing access to personally identifiable information and personal health information across many applications within the Department of Defense and Department of Veteran Affairs and Identity, Credential, and Access Management (ICAM) services such as the Mission Partner Registry, Multi-Factor Authentication Credential Registry and Backend Attribute Exchange to facilitate the registration and sponsorship of DoD Mission Partner's and their externally issued credentials and the associated attribute exchange service to facilitate logical access for Mission Partners to DoD Assets. NIPRNet Enterprise Alternate Token Management System (NEATS) is direct funded starting in FY 2023. NEATS/ATIMS is a centralized token management system for medium assurance DoD PKI certificates on NEATS tokens, also known as Alternate Logon Tokens (ALTs), for use cases to include administrators, groups, roles, code signing, and individuals not authorized to receive a CAC. NEATS is an Acquisition Category I Program.

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DMDC - Personnel Accountability and Security (PAS):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
36,880	32,549	27,396

The Personnel Accountability and Security (PAS) program supports gathering, analyzing, and sharing information on the physical location of DoD members and affiliated personnel, for the purposes of ensuring the safety and enhancing the readiness of the Armed Forces, and manage DoD travel for the Department.

- *The Defense Personnel Accountability Systems* support a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel, including, Personnel Accountability Reporting System (PARS), Personnel Location Exchange Suite (PLX), and Joint Personnel Accounting Reconciliation and Reporting System (JPARR).

- *The Defense Travel System (DTS)* provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports the development, and deployment of modernized travel management services.

- *The NEO Tracking System (NTS) and Emergency Tracking Accountability System (ETAS)* are an integrated hardware/software platform used during Large Scale Evacuations Non-Combatant Evacuation Operations (NEO) and/or Mass Casualty Events to account for, and sustain visibility of, noncombatant evacuees during a NEO and/or during continental U.S. (CONUS) events. These systems provide accountability for evacuees by creating a database of evacuees and tracking their movement throughout the evacuation process.

- *The Synchronized Predeployment and Operational Tracker – Enterprise Suite (SPOT-ES)* is the joint enterprise suite of products that serve as the central repository of information on operational contract support for contingency, humanitarian, and peacekeeping missions Outside Continental U.S. (OCONUS) worldwide. SPOT-ES consists of four systems: Synchronized Predeployment and Operational Tracker (SPOT), Joint Asset Movement Management System (JAMMS), Personnel Location and Check-In Online (PLACO), and Total Operational Picture Support System (TOPSS).

- *SPOT* is the federally mandated authoritative database for operational contract support required by Public Law 110-181, 48 Code of Federal Regulations (CFR) subpart 225.3, and 32 CFR Part 158. It is deployed over both classified and unclassified networks, allowing access to individual contractor identity, movement data, contractor-owned equipment, and associated contract-related information. SPOT includes a workflow process that generates digitally signed Letters of Authorization (LOAs) that identify authorized government services as part of the deployment process for overseas contractors.

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- *JAMMS* and *PLACO* captures movement and location information on contractors and others who pass through data collection points where Government services are provided.
- *TOPSS* is a secure, business intelligence solution that extends the capabilities of *SPOT* and *JAMMS* by providing advanced analytics as well as standard and dynamic ad-hoc reporting. *TOPSS* aggregates data from multiple sources and analyzes it to provide reports based on five categories: Administrative, Audit Compliance, Contracting, Operation/Planning/Logistics, and Personnel.

Defense Personnel Analytics Center (DPAC) manages two DHRA programs:

- DoD Office of the Actuary (OACT)
- Office of People Analytics (OPA)

DPAC - Office of the Actuary (OACT):

(Dollars in Thousands)		
FY 2023	FY 2024	FY 2025
2,086	2,186	2,505

The DoD Office of the Actuary (OACT) program consists of two functional areas - OACT and the DoD Station Housing Allowances.

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

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

For additional information, please visit <https://www.actuary.defense.gov>.

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The DoD Station and Housing Allowances program governs the Department’s annual \$28 billion station and housing allowances portfolio for the Office of the Under Secretary of Defense for Personnel and Readiness Military Compensation Policy Directorate. This is accomplished by acquiring and analyzing housing and cost-of-living data to determine military compensation through the Basic Allowance for Housing (BAH), Overseas Housing Allowance (OHA), Outside the Continental U.S. Cost of Living Allowance (OCONUS COLA), and CONUS COLA for members of the eight Uniformed Services. The program is also responsible for managing the policy and regulations governing these allowances, as well as the Temporary Lodging Allowance, though the DoD Financial Management Regulations.

DPAC - Office of People Analytics (OPA):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
95,008	135,198	133,432

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

OPA is comprised of five functional areas: Health and Resilience, Personnel Security Research, Recruitment and Outreach Research, Retention and Readiness, and Testing and Assessment, with support from the Methods and Analysis team. OPA continues to leverage synergies, coordinate missions, and provide DoD Leadership with evidence-based research recommendations to improve programs and policies that strengthen the All-Volunteer Force.

-Methods and Analysis supports the functional areas in OPA by providing enterprise-wide data science, statistical methods, survey operations, program management, and research management expertise. Methods and Analysis leverages a collaborative analytic environment using state-of-the-art analytic methods including data architecture development, data acquisition and preparation, prediction and optimization algorithm development, natural language processing, data visualization, and analytical outcome to policy interpretation. Statistical methods and survey operational support includes sampling, weighting for survey nonresponse, assessment of missing data and nonresponse bias, estimating the precision of survey estimates, and dataset creation and documentation. Methods and Analysis discovers and applies scientific/technical expertise and analytic assets to modernize and optimize OPA's research operations and programs.

-Health and Resilience conducts research and analysis regarding the behavioral health and wellbeing of the entire DoD community, with a focus on sexual assault, sexual harassment, gender discrimination, racial/ethnic harassment and discrimination, extremism, diversity, inclusion, suicide, and command climate. This research includes the administration and reporting of multiple congressionally mandated surveys, as well as various qualitative and advanced data analytic research techniques. Health and Resilience research efforts provide

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reliable assessments of attitudes, opinions, and experiences on topics that are often sensitive in nature using standard scientific methods, resulting in evidence-based recommendations to improve programs and policies.

-Personnel Security Research - Personnel and Security Research Center (PERSEREC) improves the efficiency, effectiveness, and fairness of the personnel security, suitability, and reliability programs. Similar research is also conducted in related personnel risk areas such as Insider Threat. PERSEREC supports data-driven policy and process improvements through applied research; quick response studies and analyses; exploration of emerging risks and opportunities; and development of innovative systems, tools, and job aids. PERSEREC conducts studies to develop and justify business process improvements and reengineering initiatives. PERSEREC develops tools to enhance the quality of background investigations, continuous evaluation and adjudications, to promote a culture of risk reduction. PERSEREC develops and tests new data sources and business rules, and algorithms for use in building a trusted and reliable workforce. PERSEREC explores factors associated with trust betrayal, counterproductive behavior, and organizations' security climate. PERSEREC assists policy makers to make cost-effective choices by conducting validation and data reliability studies, impact analyses, and program evaluation. PERSEREC also supports the professionalization of the security workforce through the development of credentialing programs.

-Recruitment and Outreach Research - Joint Advertising, Market Research and Studies (JAMRS) enables DoD Leadership and the Armed Services to make informed research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and conduct focused outreach efforts that are distinct from—yet integral to—those of the Armed Services 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 youths' interest in and reasons for joining, as well as influencers' attitudes toward, military service. In essence, JAMRS ensures shared information needs required for military recruiting are met and duplication of efforts are minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Armed Services' recruiting outreach efforts. JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of military careers among young adults and their influencers during the career decision making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Armed Services.

-Retention and Readiness conducts a number of major personnel surveys for the DoD including the congressionally mandated annual survey of financial literacy, which is nested within the Status of Forces Surveys of active duty and reserve. Retention and Readiness also conduct the largest and longest running DoD-wide surveys of military spouses, both active duty and reserve. Retention and Readiness leads DoD in lessening the survey burden on Service members by reducing cost and duplication through chairing the Interservice Survey Coordinating Committee mandated by DoD Instruction (DoDI) 1100.13 (DoD Surveys).

-Testing and Assessment, also known as the Defense Testing and Assessment Center (DTAC) develops, administers, and evaluates the Armed Services Vocational Aptitude Battery (ASVAB) test. The ASVAB testing programs enable the Armed Services to recruit and select highly qualified military recruits. The DoD uses a single test, the ASVAB, to determine eligibility of military applicants and to report recruit

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quality data to Congress. DTAC also develops and manages the ASVAB Career Exploration Program (CEP) administered to high school students as a career counseling tool. The CEP also provides information on qualified prospects to the Military Services. In addition, DTAC will be taking on a new effort to assess military compatibility via non-cognitive measures. The Tailored Adaptive Personality Assessment System (TAPAS) has been identified as the assessment instrument to be used in initial operational testing for evaluation purposes with enlistment applicants. The long-term goal is to develop recommendations in regard to using non-cognitive scores for enlisted and officer accession decisions.

For additional information, please visit <https://www.opa.mil>.

Defense Support Service Center (DSSC) manages the following programs:

- Computer/Electronic Accommodations Program (CAP)
- Defense Activity for Non-Traditional Education Support (DANTES)
- Defense Language and National Security Education Office (DLNSEO)
- Diversity Management Operations (DMO)
- Defense Travel Management Office (DTMO)
- Employer Support of the Guard and Reserves (ESGR)
- Federal Voting Assistance Program (FVAP)
- Military-Civilian Transition Office (MCTO)

DSSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
6,705	8,370	6,920

In 1990, DoD established the Computer/Electronic Accommodations Program (CAP) to provide Assistive Technology (AT) and employment support services. This Program eliminates barriers and advances employment opportunities for DoD civilians with disabilities. In 2015, CAP's scope was expanded under the Department of Defense Instruction, AT for Wounded, Ill and Injured Service Members (DoDI 6025.22) which established DoD wide policy for programs in the Military Health System and the Recovery Coordination Program. Approximately 2.87 million customers (DoD employees, wounded, ill and injured SMs, active-duty SMs, and reserve military personnel) are potentially eligible for CAP AT

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products and services at no cost to the customer or their agency. CAP is recognized by the U.S. Office of Personnel Management as a model program to increase DoD Federal employment of individuals with Targeted and Significant disabilities. The program has provided over 233,000 accommodations to more than 95,000 DoD civilian employees and SMs since its inception. CAP is widely recognized as the principal source on providing disability employment subject matter expertise, assistive technology solutions, and employment support services.

For additional information, please visit <https://www.cap.mil>.

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

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
14,344	14,633	11,658

Defense Activity for Non-Traditional Education Support (DANTES) Mission Programs deliver the Department’s portfolio of voluntary educational opportunities that support Service members in reaching their education and civilian transition goals. DANTES Mission Programs support the Office of the Assistant Secretary of Defense (OASD), Military Personnel Policy (Officer and Enlisted Personnel Management), Voluntary Education (VolEd) mission, by managing a portfolio of programs and partnerships that enable access to quality postsecondary educational opportunities, empower informed Service member decision-making, shape meaningful personal and professional pathways, and drive military student success in higher education. The consolidated management of programs prevents duplication of effort among the Services. Through its activities, DANTES supports Department of Defense (DoD) recruitment, retention, readiness and transition efforts.

DANTES Mission Programs include the following sub-programs:

-College and Career Readiness programs help Service members develop individual education and career pathways, prepare for online learning experiences, search and compare academic institutions that have been vetted for quality and value, and improve math and English skills to qualify for career advancement opportunities and placement into college level coursework.

-Defense Education Partnership programs maximize postsecondary educational opportunities for Service members by facilitating educational institution compliance with Defense Tuition Assistance policies and managing academic institutional partnerships that provide student protections and access to basic skills through graduate level education, academic testing, and language training including in forward deployed areas.

-Credit for Prior Learning programs enable Service members to earn college credit recommendations through prior learning (credit by examination) and military training and occupational experience (American Council On Education course evaluation). These college credit recommendations help Service members and veterans succeed by reducing the number of courses needed to satisfy degree requirements, saving time and avoidance of tuition assistance costs.

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-*Voluntary Education Enterprise Support* programs provide tailored VoEd workforce professional development activities and resources, coupled with key information technology infrastructure and analytic capabilities, for the VoEd enterprise that support each Service’s delivery of academic counseling, test administration, and tuition assistance services to active duty and reserve Service members.

DSSC - Defense Language and National Security Education Office (DLNSEO):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
93,468	48,314	49,179

Funding in the above table includes:

	(Dollars in Thousands)		
<u>Program</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Language Training Centers – baseline	0	0	0
Language Training Centers – congressional add	20,000	0	0
Language Flagship Program - baseline	22,000	22,000	22,000
Language Flagship Program – congressional add	6,000	0	0

DLNSEO provides strategic direction, supports policy development, and provides programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a portfolio of programs that provide language support to the Department. DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and cultural capabilities to meet current, projected, and surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future.

DLNSEO supports the DoD mission of building partner capacity through innovative concepts designed to expand Defense foreign language, regional, and cultural skills, and capabilities, and through English language training to support heritage recruiting. The office’s vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the federal sector.

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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.

Language Training Center (LTC): DLNSEO provides Office of the Secretary of Defense (OSD) level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees.

Language Flagship Program: DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and also expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program.

DSSC - Diversity Management Operations (DMO):

(Dollars in Thousands)		
FY 2023	FY 2024	FY 2025
0	0	2,561

The DMO program includes three sub-programs:

- *Diversity and Outreach (D&O)*: Provides operational and procedural direction/support to DoD Components that assures DoD attracts, develops, and retains a diverse workforce with the unique skills and experiences; and ensure an inclusive environment that values differences and leverages all talents to optimize mission readiness.

- *Defense Advisory Committee on Women in the Service (DACOWITS) program*: Provides recommendations to the Secretary of Defense on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of 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.

- *Investigation and Resolution Directorate (IRD)*: Investigates and mediates formal EEO discrimination complaints across the Department, including the Military Departments and Defense agencies/activities. Investigates and mediates, internal to the Department, more than 3,000 EEO cases annually.

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DSSC - Diversity Management Operations (DMO)/Workforce Recruitment Program (WRP):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
0	0	2,113

The Workforce Recruitment Program (WRP) executes the Department-wide recruitment and referral program that connects federal sector employers nationwide with highly competent and motivated college students and recent graduates with disabilities who are eager to prove their abilities in the workplace through summer or permanent jobs.

DSSC - Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
13,846	14,005	13,437

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, and functional oversight of DoD travel systems. By centralizing travel functions management under one organization, the DoD standardized management practices, leveraged economies of scale, reduced administrative costs, and works towards a common set of goals. DTMO is focused on travel 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 <https://www.travel.dod.mil>.

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

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
9,116	10,379	9,738

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

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the District of Columbia through a network of more than 3,000 volunteers and approximately 52 support staff members to increase the readiness of the RCs.

ESGR's national engagement program increases employer and Service member awareness of their rights and responsibilities under the 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, National Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

For additional information, please visit <https://www.ESGR.mil>.

DSSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
4,655	5,106	5,380

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 works 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 additional information, please visit <https://www.fvap.gov>.

DSSC - Military-Civilian Transition Office (MCTO):

MCTO's mission is to provide full-spectrum program management that continuously improves design, content, and delivery of timely, relevant, and meaningful information, support, services, and resources to transitioning and reintegrating Service members and their families worldwide.

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(Dollars in Thousands)		
FY 2023	FY 2024	FY 2025
29,971	8,909	11,341

- Transition Assistance Program (TAP)
- Yellow Ribbon Reintegration Program (YRRP)
- Department of Defense (DoD) SkillBridge

MCTO provides TAP, YRRP, and SkillBridge program management including research, strategy, policy development, program design, budget and contract management, grant management, curriculum development, program evaluation, program assessment, program compliance, information technology (IT), public affairs, strategic communications, and outreach. MCTO ensures a common level of support, across all Military Departments and components, to respective program eligible Service members and their families at over 200 locations around the globe. MCTO manages formal DoD and federal interagency governance of transition and reintegration services and support while coordinating and collaborating with diverse stakeholders including the Department of Veterans Affairs/Department of Defense Joint Executive Committee, TAP Interagency, DoD Manpower & Reserve Affairs (M&RA), Joint Staff, National Guard Bureau, Military Departments, employers, institutions of higher learning, entrepreneurial activities, and other governmental and non-governmental entities. TAP and YRRP are programs of record with consolidated funding in the President’s Budget. SkillBridge is a program of record with FY24/25 funding programmed through DoD M&RA. MCTO resource consolidation provides streamlined program management and supports planned development of a single source, authoritative Enterprise Transition & Reintegration IT System enabling seamless management of transition and reintegration requirements across the Services and supporting federal agencies while ensuring full statutory and policy compliance.

DSSC - MCTO / Transition Assistance Program (TAP):

TAP is codified in Title 10, U.S. Code, Sections 1142 and 1144, and Department of Defense Instruction 1332.35. MCTO need to absorb SkillBridge and other programs at midyear drove increases across the programmatic portfolio with the highest increases in IT enhancements, curriculum development, training, contract support, and manpower requirements. TAP provides streamlined and effective transition assistance that effectively supports individualized transition preparation for approximately 200,000 eligible Service members who separate, retire, or are released from active duty each year.

TAP design and delivery is a federal interagency collaboration led by DoD with MCTO serving as the lead agent for governance, coordination, and collaboration. The TAP Interagency is governed through a multi-agency Memorandum of Understanding (MOU) with its federal partners -- the Departments of Labor, Education, Veterans Affairs, Homeland Security as well as the Small Business Administration and the Office of Personnel

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Management. The MOU codifies the federal government's long-term commitment to govern, design, staff, resource, and deliver TAP at over 200 locations around the globe.

TAP is a statutory requirement for all Service members separating after 180 days of continuous active duty under Title 10. MCTO is leading a change to the Department's culture from an end-of-service transition planning commitment to a career-long approach, with individualized career readiness planning emphasized throughout a Service Member's Military Life Cycle. Through annual curriculum refreshes, MCTO along with our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our Service members. MCTO oversees the Military Departments' implementation of TAP to ensure program delivery in accordance with law, policy, and leadership intent. MCTO's additional collaboration with other governmental and non-governmental entities fosters national support and increased opportunities to enhance Service member career readiness.

MCTO's interagency TAP Evaluation Strategy and the planned single source, authoritative Transition & Reintegration IT Enterprise System provide a pathway for the development and implementation of enhanced program evaluation, assessment, and compliance to ensure execution of statutory and policy requirements while providing continuous improvement in TAP effectiveness.

For additional information, please visit <https://www.dodtap.mil>.

DSSC - MCTO Yellow Ribbon Reintegration Program (YRRP):

YRRP is codified in Public Law 110-181, section 582 and Department of Defense Instruction 1342.28. YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve Component Service members, their families, and communities, by connecting them with resources throughout and beyond the deployment cycle.

YRRP events held around the world provide support before, during, and after activation, mobilization, or deployment for all eligible Reserve Component (RC) Service members, their families, or designated representatives. YRRP provides access to programs, services, resources, and referrals to minimize stress and maximize resiliency during all phases of the deployment cycle. YRRP events also 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 information and resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks. YRRP coordinates and collaborates with numerous key organizations, including Employer Support of the National Guard and Reserve Components, Small Business Administration, and the Departments of Labor and Veterans Affairs.

YRRP continuously improves the consistency and standardization of YRRP program delivery across the RCs. In addition, YRRP develops in-person and/or online curriculum to ensure flexible and agile support meeting the changing needs of RC Service members and their families. The

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centerpiece of this effort is YRRP's prioritization on improving data gathering, analysis, evaluation, and assessment to determine program efficiencies, maintain cost control, and develop program enhancements to enhance the readiness, resilience, and retention of RC Service members.

DSSC - MCTO SkillBridge Program:

SkillBridge is codified in Title 10, U.S. Code, Chapter 58, Section 1143, and Department of Defense Instruction 1322.29. SkillBridge provides eligible transitioning Service members with job training and employment skills training, including apprenticeship programs, to help prepare them for employment in the civilian sector. Participating Service members gain valuable civilian work experience through specific industry training, apprenticeships, or internships during the last 180 days of service.

For Service members, SkillBridge provides an invaluable chance to develop civilian work force competencies prior to separation from active duty. For employers, SkillBridge is an opportunity to access the world's most highly trained and motivated workforce. Service members participating in SkillBridge programs continue receiving their military compensation and benefits, while industry partners provide the civilian training and work experience. Commanders can grant Service members up to 180 days of permissive duty to focus solely on civilian training full-time with industry partners. These employers offer real-world training and in-demand work experience while having the opportunity to evaluate the Service member's suitability for future employment.

SkillBridge bridges the gap between a Service members' end of service and the beginning of their civilian career. Over 3,000 employers have signed MOUs with DoD SkillBridge. These partnerships resulted in over 22,000 Service members participating in SkillBridge in 2023. Those SkillBridge training opportunities resulted in an over 85 percent job offer rate, far exceeding comparative industry standards.

HQ (formerly HQ DHRA Operations):

(Dollars in Thousands)		
FY 2023	FY 2024	FY 2025
4,238	3,207	35,183

The DHRA Headquarters (HQ) provides the DHRA enterprise strategic direction for and oversees the implementation of strategic services focused on force management, development, and support. HQ accomplishes its governance role through the Office of the Director, Equal Employment Opportunity (EEO) Office, HQ Comptroller, HQ Program Analysis and Evaluation (PA&E), the Senior Resource Advisor, the Office of Small Business Programs, Office of the General Council (OGC), Strategic Plans & Initiatives (SPI), and the Ombudsman Office. Additionally, with the FY 2025 budget submission, the mission responsibilities of the DHRA Enterprise Operations Center (DEOC) are now consolidated with HQ. These responsibilities include management of contracting, facilities, training, and security, along with National Capital Region transportation subsidies, Defense Finance and Accounting Services support, and Defense Logistics Agency Human Resources support.

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Labor:

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
215,260	236,426	252,317

The DHRA Labor program line funds civilian pay, and benefits for 1,307 civilian Full Time Equivalents (FTEs) for FY 2025.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
33,846	33,737	35,935

SAPRO represents the Secretary of Defense as the central authority charged with preventing sexual assault in the military and facilitating recovery for victims. SAPRO promotes military readiness by reducing incidents of sexual assault through prevention, advocacy, execution of program policy, planning, and oversight across the DoD Community.

In addition, SAPRO:

- Oversees implementation of Sexual Assault Prevention Response (SAPR) program 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 and other data sources to determine the efficacy of sexual assault policies/programs.
- Prepares an annual report to Congress on progress in eliminating and responding to sexual assault in the U.S. military writ large, as well as SAPRO's assessment of programs to address sexual harassment and violence at the military service academies.
- Oversees policy and programmatic requirements for the Defense Sexual Assault Information Database (DSAID), including DSAID user training.
- Administers the Department of Defense Sexual Assault Advocate Certification Program.
- Manages the DoD Safe Helpline, the 24/7 on-line resource for those members of the DoD community impacted by sexual assault.
- Operates the Sexual Assault Prevention and Response Training and Education Center (SAPRTEC) to develop, deliver, and evaluate SAPR education and training requirements, as well as promote excellence and standardization in the military population and SAPR workforce.

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- Implements the Independent Review Commission (IRC) recommendations to reform Department approaches to address sexual assault, to include fielding a full-time prevention workforce; providing victim advocates with enhanced skill and independence to promote victim recovery, reforming military justice, and improving the Department's research base.

For additional information, please visit <https://www.sapr.mil>.

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2024					
	FY 2023 Actuals	Budget Request	Congressional Action		Current Estimate	FY 2025 Estimate
			Amount	Percent		
A. BA Subactivities						
Civilian Pay/Labor	\$215,260	\$236,426	\$0	0.00%	\$236,426	\$252,317
Defense Civilian Personnel Advisory Service (DCPAS)	\$42,770	\$41,108	\$0	0.00%	\$41,108	\$35,834
Defense Equal Opportunity Management Institute (DEOMI)	\$0	\$0	\$0	0.00%	\$0	\$8,599
Defense Suicide Prevention Office (DSPO)	\$24,524	\$32,427	\$0	0.00%	\$32,427	\$45,113
DHRA Enterprise Operations Center (DEOC)	\$25,515	\$36,088	\$0	0.00%	\$36,088	\$0
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$64,106	\$63,939	\$0	0.00%	\$63,939	\$76,609
DMDC - Enterprise Data Services (EDS)	\$81,521	\$129,245	\$0	0.00%	\$129,245	\$149,568
DMDC - Enterprise Human Resources Information System (EHRIS)	\$130,889	\$66,177	\$0	0.00%	\$66,177	\$91,561
DMDC - Identity Credential Management (ICM)	\$60,022	\$96,761	\$0	0.00%	\$96,761	\$97,773
DMDC - Personnel Accountability and Security (PAS)	\$36,880	\$32,549	\$0	0.00%	\$32,549	\$27,396
DMOC - Defense Equal Opportunity Management Institute (DEOMI)	\$9,623	\$8,929	\$0	0.00%	\$8,929	\$0
DMOC - Diversity Management Operations Center (DMOC)	\$8,424	\$6,096	\$0	0.00%	\$6,096	\$0
DPAC - Office of People Analytics (OPA)	\$95,008	\$135,198	\$0	0.00%	\$135,198	\$133,432
DPAC - Office of the Actuary (OACT)	\$2,086	\$2,186	\$0	0.00%	\$2,186	\$2,505
DSSC - Advanced Distributed Learning (ADL)	\$2,696	\$0	\$0	0.00%	\$0	\$0
DSSC - Computer/Electronic Accommodations Program (CAP)	\$6,705	\$8,370	\$0	0.00%	\$8,370	\$6,920
DSSC - Defense Activity for Non-Traditional Education (DANTES)	\$14,344	\$14,633	\$0	0.00%	\$14,633	\$11,658
DSSC - Defense Language and National Security Education Office (DLNSEO)	\$93,468	\$48,314	\$0	0.00%	\$48,314	\$49,179
DSSC - Defense Travel Management Office (DTMO)	\$13,846	\$14,005	\$0	0.00%	\$14,005	\$13,437
DSSC - Diversity Management Operations (DMO)	\$0	\$0	\$0	0.00%	\$0	\$2,561

DHRA

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III. Financial Summary (\$ in Thousands): (Cont.)

	FY 2024					FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Congressional Action		Current Estimate	
			Amount	Percent		
<u>A. BA Subactivities</u>						
DSSC - Diversity Management Operations (DMO)/Workforce Recruitment Program (WRP)	\$0	\$0	\$0	0.00%	\$0	\$2,113
DSSC - Employer Support of the Guard and Reserve (ESGR)	\$9,116	\$10,379	\$0	0.00%	\$10,379	\$9,738
DSSC - Federal Voting Assistance Program (FVAP)	\$4,655	\$5,106	\$0	0.00%	\$5,106	\$5,380
DSSC - Military-Civilian Transition Office (MCTO)	\$29,971	\$8,909	\$0	0.00%	\$8,909	\$11,341
HQ DHRA	\$4,238	\$3,207	\$0	0.00%	\$3,207	\$35,183
Sexual Assault Prevention and Response Office (SAPRO)	<u>\$33,846</u>	<u>\$33,737</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$33,737</u>	<u>\$35,935</u>
Total	\$1,009,513	\$1,033,789	\$0	0.00%	\$1,033,789	\$1,104,152

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$1,033,789	\$1,033,789
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,033,789	
Supplemental	0	
Reprogrammings	0	
Price Changes		23,519
Functional Transfers		-11,894
Program Changes		58,738
CURRENT ESTIMATE	1,033,789	1,104,152
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,033,789	\$1,104,152

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2024 President's Budget Request (Amended, if applicable)	\$1,033,789
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$1,033,789
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

Revised FY 2024 Estimate	\$1,033,789
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$1,033,789
6. Price Change	\$23,519
7. Functional Transfers	\$-11,894
a) Transfers In	\$3,000
1) DSSC - Military-Civilian Transition Office (MCTO).....	\$3,000
+\$3,000 thousand - Functional transfer of oversight responsibilities for the SkillBridge program from the Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs (OASD(M&RA)). (FY 2024 Baseline: \$8,909 thousand; 0 FTEs)	
b) Transfers Out.....	\$-14,894
1) DMDC - Enterprise Data Services (EDS).....	\$-11,141
-\$11,141 thousand - Functional transfer of the Fourth Estate Manpower Tracking System (FMTS) from DHRA/DMDC to the Director, Administration & Management (D,A&M). (FY 2024 Baseline: \$129,245 thousand; 0 FTEs)	
2) Diversity Management Operations Center (DMOC).....	\$-3,049
-\$3,049 thousand - Functional transfer to properly align responsibilities for the oversight and management of Diversity, Equity, Inclusion, and Accessibility (DEIA) policy to the Office of the Under Secretary of Defense for Personnel & Readiness (OUSD P&R)'s Office of Force Resiliency (OFR), Office for Diversity, Equity, and Inclusion (ODEI). (FY 2024 Baseline: \$36,088 thousand; 0 FTEs)	

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III. Financial Summary (\$ in Thousands): (Cont.)

3) Civilian Pay/Labor..... \$-704
 -\$704 thousand - Functional transfer to properly align responsibilities for the oversight and management of Diversity, Equity, Inclusion, and Accessibility (DEIA) policy to the Office of the Under Secretary of Defense for Personnel & Readiness (OUSD P&R)'s Office of Force Resiliency (OFR), Office for Diversity, Equity, and Inclusion (ODEI).
 (FY 2024 Baseline: \$236,426 thousand; 1,296 FTEs; -4 FTEs)

8. Program Increases..... \$243,293

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Increases \$0

c) Program Growth in FY 2025..... \$243,293

1) DMDC - Enterprise Data Services (EDS)..... \$57,516
 +\$43,550 thousand - Program increase will re-baseline Cloud Hosting costs in contract labor for migration and cloud managed services, as well as cloud hosting and infrastructure. It also implements and maintains a disaster recovery capability to ensure support for the contingency plan to avoid extended outages for mission critical systems and assets that support the Department. The original cloud business case assumed that legacy systems and assets could be migrated in a lift-and-shift manner, however this resulted in underestimating the time and costs for cloud migration. Additionally, once migrated, the legacy systems are more costly to maintain and secure than originally forecasted. This program increase is required for DMDC to sustain the current 99 percent system availability and develop the required Information Systems Contingency to provide continuous service for mission critical operations in the event of a disaster impacting the Cloud Service Provider (CSP) facility.
 +\$8,167 thousand - Program increase supports realignment of funding from Defense Enrollment Eligibility Reporting System (DEERS), Enterprise Human Resource Information Systems (EHRIS), Identity Credential Management (ICM), and Personnel Accountability and Security (PAS) for the Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management.
 +\$5,390 thousand - Program increase for Foundational Enhancements to the Secure Internet Protocol Router Network (SIPRNet) and Enablers to continue to operationalize Zero Trust in the Department, through establishment and implementation of Data Application Programming Interface (API)'s and data attributes

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III. Financial Summary (\$ in Thousands): (Cont.)

required for foundational improvements to the Department's Identity, Credential, and Access management (ICAM) capabilities.

+\$409 thousand - Program increase to fund the DMDC's DoD M365 Enterprise Licensing Upgrade (FY 2025 only).

(FY 2024 Baseline: \$129,245 thousand; 0 FTEs)

2) DSSC - Defense Language and National Security Education Office (DLNSEO) \$48,696

+\$46,692 thousand - Realign funding from Other Intra-governmental Purchases to Management & Professional Support Services to reflect changes from cooperative agreements to contracts.

+\$2,004 thousand - Realign funding from Other Intra-governmental Purchases to IT Contract Support Services to reflect changes from cooperative agreements to contracts.

(FY 2024 Baseline: \$48,314 thousand; 0 FTEs)

3) DMDC - Enterprise Human Resources Information System (EHRIS) \$38,857

+\$38,857 thousand - Program increase to support the DCHRMS Modernization/DCPDS Sustainment. Allows DMDC to procure cloud infrastructure, software licenses, and labor for system sustainment. Supports legislated changes and cyber security upgrades that must be met to keep the system operational. Accelerates the configuration of remaining requirements to support DCHRMS Full Operational Capability deployment to enable DCPDS to be decommissioned. DHRA must continue operations and sustainment of DCPDS, a mission-critical system required to support Title 10, Title 40, DoDD 5124.02

(Under Secretary of Defense for Personnel and Readiness (USD(P&R)) and DoDI 1400.25 Vol 1100 (Civilian Human Resources Management Information Technology Portfolio) requirements for the Department. DHRA must also develop and deploy a modernized DoD civilian personnel system based on a commercial Software as a Service cloud product offering, as directed by the Reform Management Group (RMG) in 2018.

(FY 2024 Baseline: \$66,177 thousand; 0 FTEs)

4) HQ DHRA \$36,532

+\$36,532 thousand - Internal transfer of the DHRA Enterprise Operations Center into the Headquarters.

(FY 2024 Baseline: \$3,207 thousand; 0 FTEs; +0 FTEs)

5) Defense Suicide Prevention Office (DSPO)..... \$15,355

+\$15,254 thousand - Increase to implement the recommendations from the Suicide Prevention and Response Independent Review Committee (SPRIRC) that are intended to improve Service member well-being and to review the suicide prevention and response programs and other factors that may contribute to the incidence or prevention of suicide across the Total Force.

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III. Financial Summary (\$ in Thousands): (Cont.)

+\$101 thousand - Increase to Travel to enhance outreach campaigns, tabling events and education to the military members and families on suicide prevention efforts.
(FY 2024 Baseline: \$32,427 thousand; 0 FTEs)

6) DMDC - Defense Enrollment Eligibility Reporting System (DEERS) \$13,964
+\$13,964 thousand - Program increase for Cloud Hosting will support critical system availability requirements of the Joint Electronic Health Record (JEHR) to meet 99.9 percent availability. JEHR manages health information and tracks all aspects of patient care. When systems are unavailable, mission-critical health services are impacted. The requirements for these system improvements were developed in collaboration with DoD CIO, DHA, VA, and DISA.
(FY 2024 Baseline: \$63,939 thousand; 0 FTEs)

7) Civilian Pay/Labor..... \$9,722
+\$6,566 thousand - The average annual rates (AAR) change is the result of compounded rate adjustments for civilian pay raises and the development of compensation rates based on execution analysis to more accurately forecast cost estimates for the civilian workforce.
+\$2,546 thousand - Increase to implement the recommendations from the Suicide Prevention and Response Independent Review Committee (SPRIRC) that are intended to improve Service member well-being and to review the suicide prevention and response programs and other factors that may contribute to the incidence or prevention of suicide across the Total Force.
+\$610 thousand - Increase for Foundational Enhancements to the Secure Internet Protocol Router Network (SIPRNet) and Enablers.
(FY 2024 Baseline: \$236,426 thousand; 1,296 FTEs; +15 FTEs)

8) Defense Equal Opportunity Management Institute (DEOMI) \$8,599
+\$7,099 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Defense Equal Opportunity Management Institute (DEOMI) functions into DEOMI, as an independent office.
+\$1,500 thousand - Increase to implement the recommendations from the Suicide Prevention and Response Independent Review Committee (SPRIRC) intended to focus on suicide prevention education and skill building across the career cycle of military personnel.
(FY 2024 Baseline: \$0 thousand; 0 FTEs)

9) DPAC - Office of People Analytics (OPA) \$4,200
+\$4,200 thousand - Increase due to the development of new mathematical tests to incorporate the use of calculators into the Armed Services Vocational Aptitude Battery (ASVAB) program.
(FY 2024 Baseline: \$135,198 thousand; 0 FTEs)

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III. Financial Summary (\$ in Thousands): (Cont.)

<p>10) DSSC - Diversity Management Operations (DMO).....</p> <p>+\$2,561 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Diversity Management Operations (DMO) Defense Advisory Committee on Women in the Services (DACOWITS), Defense Advisory Committee on Diversity and Inclusion (DADOCAI), Investigations and Resolution Directorate (IRD) and Foundational Management functions into the Defense Support Services Center (DSSC)/DMO.</p> <p>(FY 2024 Baseline: \$0 thousand; 0 FTEs)</p>	<p>\$2,561</p>
<p>11) DSSC - Diversity Management Operations (DMO)/Workforce Recruitment Program (WRP).....</p> <p>+\$2,113 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Workforce Recruitment Program (WRP) portion into the Defense Support Services Center (DSSC)/Diversity Management Operations (DMO).</p> <p>(FY 2024 Baseline: \$0 thousand; 0 FTEs)</p>	<p>\$2,113</p>
<p>12) DMDC - Identity Credential Management (ICM)</p> <p>+\$1,932 thousand - Uniformed Services ID Cards (USID) pilot will be completed in FY 2025; these program increases support the sustainment of that remote issuance capability of ID cards for family members and retirees.</p> <p>(FY 2024 Baseline: \$96,761 thousand; 0 FTEs)</p>	<p>\$1,932</p>
<p>13) Sexual Assault Prevention and Response Office (SAPRO)</p> <p>+\$1,491 thousand - Increase due to the creation of OSD-led peer support programs as recommended by the Independent Review Commission (IRC) on Sexual Assault.</p> <p>(FY 2024 Baseline: \$33,737 thousand; 0 FTEs)</p>	<p>\$1,491</p>
<p>14) DSSC - Computer/Electronic Accommodations Program (CAP)</p> <p>+\$933 thousand - Increased funding for enhanced Management and Professional Support Services contract with specialized disability subject matter expertise in blindness, deafness, cognition, traumatic brain injury, and other disability categories. This is required for CAP to be a comprehensive reasonable accommodations program and optimize operational capabilities.</p> <p>+\$200 thousand - Increase to projected Supplies requirement and government purchase card to provide Assistive Technology and program support.</p> <p>+\$39 thousand - Increased to Travel projections to reflect program efforts to increase Outreach and Program Engagement to enhance program visibility.</p> <p>+\$35 thousand - Increased Other Services for Professional Training and Leadership Development.</p> <p>(FY 2024 Baseline: \$8,370 thousand; 0 FTEs)</p>	<p>\$1,207</p>

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III. Financial Summary (\$ in Thousands): (Cont.)

15) DPAC - Office of the Actuary (OACT)	\$273
+\$273 thousand - Planned increase in analysis capabilities of the Station and Housing Allowances program. (FY 2024 Baseline: \$2,186 thousand; 0 FTEs)	
16) DSSC - Federal Voting Assistance Program (FVAP).....	\$257
+\$257 thousand - Program increase to do non-election year cycle preparation. (FY 2024 Baseline: \$5,106 thousand; 0 FTEs)	
17) DSSC - Employer Support of the Guard and Reserve (ESGR)	\$11
+\$11 thousand - Increase in Management & Professional Support Services due to contractor travel for supporting events. (FY 2024 Baseline: \$10,379 thousand; 0 FTEs)	
18) DSSC - Military-Civilian Transition Office (MCTO).....	\$7
+\$5 thousand - Realign from Other Services to Studies Analysis & Evaluations to support Office of People Analytics (OPA) studies and analysis requirements. +\$2 thousand - Increase to travel requirements. (FY 2024 Baseline: \$8,909 thousand; 0 FTEs)	
9. Program Decreases	\$-184,555
a) Annualization of FY 2024 Program Decreases	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Decreases in FY 2025	\$-184,555
1) DSSC - Defense Language and National Security Education Office (DLNSEO)	\$-48,845
-\$48,696 thousand - Decrease Intra-governmental Purchases to reflect changes from cooperative agreements to contracts. -\$149 thousand - Decrease due to savings in follow-on contract cost for the National Language Service Corps. (FY 2024 Baseline: \$48,314 thousand; 0 FTEs)	

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III. Financial Summary (\$ in Thousands): (Cont.)

<p>2) DHRA Enterprise Operations Center (DEOC)</p> <p>- \$36,563 thousand - Internal transfer of the DHRA Enterprise Operations Center into the Headquarters. (FY 2024 Baseline: \$36,088 thousand; 0 FTEs)</p>	<p>\$-36,563</p>
<p>3) DMDC - Enterprise Data Services (EDS).....</p> <p>- \$24,796 thousand - Program decrease for Cloud Hosting. DHRA received a one-year programming realignment for FY 2024 only to support DHRA's increased area of operations (Amazon and Oracle Cloud environments) while maintaining and then decommissioning the on-premise data center. - \$3,848 thousand - Program decrease for Fourth Estate Manpower Tracking System (FMTS); FMTS had a one-time increase in FY 2024 to support cyber hardening, requirements development and system modernization. - \$166 thousand - Program decrease due to Defense Personnel Record Information System (DPRIS) moving out of DISA Montgomery and migrating to the cloud where it can leverage Enterprise software licensing. (FY 2024 Baseline: \$129,245 thousand; 0 FTEs)</p>	<p>\$-28,810</p>
<p>4) DMDC - Enterprise Human Resources Information System (EHRIS)</p> <p>- \$12,880 thousand - Program decrease due to the delayed implementation of certain areas of the new civilian personnel HR capability, Defense Civilian Human Resource Management System (DCHRMS). The Defense Civilian Personnel Data System (DCPDS) was projected to be decommissioned in FY 2025, however, DCHRMS software and configuration deployment are behind schedule. - \$2,032 thousand - Program decrease supports realignment of funding to Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management. (FY 2024 Baseline: \$66,177 thousand; 0 FTEs)</p>	<p>\$-14,912</p>
<p>5) DMOC - Defense Equal Opportunity Management Institute (DEOMI).....</p> <p>- \$9,116 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Defense Equal Opportunity Management Institute (DEOMI) functions into DEOMI, as an independent office. (FY 2024 Baseline: \$8,929 thousand; 0 FTEs)</p>	<p>\$-9,116</p>
<p>6) DPAC - Office of People Analytics (OPA)</p> <p>- \$5,000 thousand - Planned reduction in Joint Advertising Marketing Research and Studies (JAMRS) Youth and Influencer Campaigns. These campaigns had a larger year 1 plus-up in FY 2024 with FY 2025 and beyond adjusting down to a new steady-state. - \$1,800 thousand - Reduced the number and complexity of studies related to Personnel Security and Enterprise Analytics within the Studies Analysis & Evaluations portfolio.</p>	<p>\$-8,804</p>

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III. Financial Summary (\$ in Thousands): (Cont.)

-\$1,135 thousand - Planned decrease to Independent Review Commission (IRC) resources to account for planned completion of some activities by FY 2025 and migration to sustainment of others.

-\$869 thousand - Reductions reflected in Other Services from consolidating research efforts and standardization of analytics software.

(FY 2024 Baseline: \$135,198 thousand; 0 FTEs)

7) Defense Civilian Personnel Activity (DCPAS)..... \$-6,138

-\$6,138 thousand -Decrease due to an internal realignment of labor funds to account for civilian pay raise adjustments based upon execution analysis of average annual rates (AAR). This decrease will be applied to a reduction in contract services which include maintenance of external websites and strategic communications.

(FY 2024 Baseline: \$41,108 thousand; 0 FTEs)

8) DMDC - Personnel Accountability and Security (PAS) \$-5,874

-\$4,687 thousand - Program decrease within the Synchronized Pre-deployment and Operational Tracker/Personnel Location and Check-In Online (SPOT/PLACO) for Personnel Accountability Application sustainment. DHRA is evaluating if these capabilities can be rationalized to achieve savings.

-\$1,187 thousand - Program decrease supports realignment of funding to Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management.

(FY 2024 Baseline: \$32,549 thousand; 0 FTEs)

9) HQ DHRA \$-4,631

-\$2,293 thousand - Reduction in facilities space requirements.

-\$1,856 thousand - Reduction in services contract support.

-\$482 thousand - Reduction in Defense Financing & Accounting Services (DFAS) service costs.

(FY 2024 Baseline: \$3,207 thousand; 0 FTEs)

10) Defense Suicide Prevention Office (DSPO)..... \$-3,349

-\$3,343 thousand - Decrease due to several contracts ending by FY 2025.

-\$6 thousand - Anticipate less need for Defense Publications & Printing Services.

(FY 2024 Baseline: \$32,427 thousand; 0 FTEs)

11) DSSC - Defense Activity for Non-Traditional Education Support (DANTES)..... \$-3,282

-\$2,246 thousand - Decrease due to the elimination of the Academic Skills Training contract that provides on-line training to help Service members refresh and develop basic academic skill.

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III. Financial Summary (\$ in Thousands): (Cont.)

- \$894 thousand - Planned reduction in contract execution for Prior Learning Assessment programs.	
- \$142 thousand - Reduction in services provided by trading partner due to new acquisition strategy. (FY 2024 Baseline: \$14,633 thousand; 0 FTEs)	
12) Diversity Management Operations Center (DMOC).....	\$-3,175
- \$3,175 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Diversity Management Operations (DMO) Defense Advisory Committee on Women in the Services (DACOWITS), Defense Advisory Committee on Diversity and Inclusion (DADOCAL), Investigations and Resolution Directorate (IRD) and Foundational Management functions into the Defense Support Services Center (DSSC)/DMO. (FY 2024 Baseline: \$6,096 thousand; 0 FTEs)	
13) DMDC - Identity Credential Management (ICM)	\$-2,980
- \$2,980 thousand - Program decrease supports realignment of funding to Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management. (FY 2024 Baseline: \$96,761 thousand; 0 FTEs)	
14) DSSC - Computer/Electronic Accommodations Program (CAP)	\$-2,832
- \$1,237 thousand - Decrease due to the CAP portal enhancement reductions and reductions to procurement of accommodations.	
- \$1,201 thousand - Decrease in Equipment Purchase by Contract to reflect efficiencies with the consolidation of Blanket Purchase Agreements.	
- \$301 thousand - Reduction to Purchased Communications reflects historic spending indicating less resources are needed for equipment and shipping expenses.	
- \$93 thousand - Decreased IT Contract Support Services due to projected decrease in contract service costs. (FY 2024 Baseline: \$8,370 thousand; 0 FTEs)	
15) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$-2,660
- \$1,968 thousand - Program decrease supports realignment of funding to Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management.	
- \$692 thousand - Program decreases were based on assumed efficiencies from planned cloud migration, however, the lift-and-shift migration strategy has resulted in increased time to migrate and increased cost to sustain legacy systems in the cloud. (FY 2024 Baseline: \$63,939 thousand; 0 FTEs)	

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III. Financial Summary (\$ in Thousands): (Cont.)

16) DSSC - Employer Support of the Guard and Reserve (ESGR)	\$-874
-\$491 thousand - Decrease in Other Services for state committee operations by reducing the scope of organization hosted events.	
-\$383 thousand - Decrease in IT Contract Support Services due to information technology system 3-years audit requirement being completed in FY 2024. (FY 2024 Baseline: \$10,379 thousand; 0 FTEs)	
17) DSSC - Defense Travel Management Office (DTMO)	\$-861
-\$861 thousand - Decrease reflects the reduction of several contracts that supported the movement (IT support, Program Management support, Data Science, and E-learning) which supported the transitions to a cloud environment. (FY 2024 Baseline: \$14,005 thousand; 0 FTEs)	
18) DSSC - Military-Civilian Transition Office (MCTO).....	\$-761
-\$610 thousand - Reductions due to consolidations of Transition Assistance Program (TAP) and Yellow Ribbon Reintegration Program (YRRP) services.	
-\$128 thousand - Decrease in IT Contract Support Services due to Transition Assistance Program (TAP) and Yellow Ribbon Reintegration Program (YRRP) contract consolidations.	
-\$19 thousand - Decrease due to projected printing services since materials are provided on a contract.	
-\$4 thousand - Reduction related to revised supplies costs. (FY 2024 Baseline: \$8,909 thousand; 0 FTEs)	
19) DSSC - Federal Voting Assistance Program (FVAP).....	\$-88
-\$88 thousand - Reduction due to reduced travel costs in non-election years. (FY 2024 Baseline: \$5,106 thousand; 0 FTEs)	

FY 2025 Budget Request \$1,104,152

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IV. Performance Criteria and Evaluation Summary:

Defense Civilian Personnel Advisory Service (DCPAS)

Improve Timeliness and Quality of Hires

Performance Statement:

The DoD civilian workforce performs a variety of vital functions that enable our warfighters to fight and win any conflict at home or abroad. The DoD recognizes that our civilian employees are central to maintaining military readiness. Civilians not only enable the military force to concentrate on their warfighter role, but also bring specific non-military capabilities that are necessary to fight and win wars. Civilians help enable the military to execute its role to “fight and win wars” through their continuity, unique skills and competencies, and dedicated commitment to the mission. From depots to shipyards to childcare centers, whether operating shoulder-to-shoulder with the military or executing missions in inherently governmental roles that free up military assets, our civilians are always in demand and must be able to deliver on time and to standards. To maintain readiness, DoD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DoD’s global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This strategy includes initiatives focused on tracking timeliness and quality of the hiring process to identify opportunities for improvement.

Performance Evaluation:

Performance will be evaluated through the tracking of key performance measures that will inform opportunities to improve hiring timelines and increase customer satisfaction.

- DoD Average Time-to-Hire (TTH) – Examines the Average Number of Days to Hire from Request for Personnel Action (RPA) to Entry on Duty (EOD). The goal is to achieve a 45-day TTH standard across DoD. The measure will be monitored quarterly.
- DoD Hiring Customer Satisfaction Rate – Examines the satisfaction rate found within DoD Hiring Manager Survey. The goal is to increase hiring manager satisfaction with civilian hiring process. The measure will be monitored quarterly.

Performance Outcome:

To maintain readiness, DoD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DoD’s global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This initiative will use objective data to improve the civilian hiring process. DCPAS will define and track the key performance measures to inform opportunities to improve hiring timelines and increase customer satisfaction. Partnering with United States Office of Personnel Management (OPM), DCPAS will work to refine the hiring manager satisfaction survey, with a goal of increasing the manager response rate. In addition, DCPAS will work with all appropriate stakeholders to include OPM, to embed standard time-to-hire processes, and measures in USA Staffing and the Defense Civilian Human Resources Management System (DCHRMS).

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Time-To Hire Rate – Average Number of Days to Hire from RPA creation to EOD	65	64	63
DoD Hiring Customer Satisfaction Rate – Average Response Rate through 3 for the DoD Hiring Manager Survey	80 percent	82 percent	84 percent

Defense Equal Opportunity Management Institute (DEOMI)

DEOMI/Education and Training Directorate

Performance Statement:

Ensures the availability of requisite classroom and Advanced Distributed Learning (ADL) training for Equal Opportunity Advisors (EOA), Command Climate Specialist (CCS), Equal Employment Opportunity (EEO) Professionals, Alternative Dispute Resolution (ADR) Program Managers, and Affirmative Employment Program (AEP) Managers, performing throughout the Department of Defense (DoD) and Department of Homeland Security (DHS).

Performance Evaluation:

Deliver professionals equipped with the foundational knowledge and the ability to analyze, assist, and advise all military and civilian leaders in the matters of equity, diversity and inclusion, and people centered leadership. Ninety percent of students successfully complete the respective courses training requirements.

Performance Outcome:

DoD and DHS Human Relations Subject Matter Experts (SMEs) capable of providing information, needs assessments, prevention, training and awareness of discriminatory and harassing behaviors.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Number of student trained EOAC	136	278	254
Number of Students trained EOARCC	158	192	198
Number of Students trained SEPMC	63	165	126
Number of Students trained EEOMC	86	164	157
Number of Students trained EPS Entry	35	109	123
Number of Students trained EPS Intermediate	23	75	79
Number of Students trained EPS Advanced	24	0	57
Number of Students trained DPMC	69	118	121
Number of Students trained vLTAS	0	800	800

Acronyms:

EOAC – Equal Opportunity Advisor Course
 EOARCC – Equal Opportunity Advisor Reserve Component Course
 SEPMC – Special Emphasis Program Manager Course
 EEOMC – Equal Employment Opportunity Meditation Course
 EPS – Equal Employment Opportunity Professional Series
 DPMC – Disability Program Management Course
 vLTAS- Virtual Leadership Team Awareness Seminar

Defense Manpower Data Center (DMDC)

Defense Enrollment Eligibility Reporting System (DEERS)/Entitlements and Benefits Programs

Performance Statement:

The Entitlements and Benefits programs provides real-time determination of eligibility for benefits and entitlements for more than 10 million individuals. This activity allows everyone to receive DoD benefits and entitlements in a timely manner, while protecting DoD from fraud. DMDC anticipates that the full deployment of MHS Genesis will increase the number of eligibility inquiries and redeterminations over time. DMDC has set goals of reducing unscheduled downtime, improving self-service applications, and increasing processing accuracy to enhance these services.

This goal aligns to DHRA Strategic Plan Goal 2.3: IT Business Services Leverage Technology to Support OUSD (P&R).

Performance Evaluation:

DMDC will measure the success of increasing processing accuracy by measuring the number of benefit determinations completed as of FY 2023.

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IV. Performance Criteria and Evaluation Summary:

DMDC will measure the increased use of self-service tools, i.e., number of successful Beneficiary Web Enrollments. DMDC will measure provision of identity services by measuring the total number of identity related inquiries made beginning in FY 2023.

Performance Outcome:

Real-time determination of eligibility is vital to individuals receiving benefits. These individuals include military, civilian, retirees, family members, and other populations. Downtime may result in these populations not receiving legislatively mandated medical or other benefits in a timely manner. DMDC is working towards the continuous availability of DHRA/DMDC IT Functions.

Increasing self-service application use allows for real-time updates and enrollment choices, while also offsetting an increase in customer calls. Improving determination accuracy will help increase customer satisfaction, reduce/eliminate rework, and reduce the risk of recoupment.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Number of Entitlement and Benefit Redeterminations Processed	10,500,000	12,500,000	15,000,000
Number of successful Beneficiary Web Enrollment transactions	650,000	720,000	800,000
Number of eligibility-related inquiries processed (excluding direct care/Electronic Health Record Modernization)	2,400,000,000	2,400,000,000	2,400,000,000

Defense Manpower Data Center (DMDC)

Defense Enrollment Eligibility Reporting System (DEERS)/ Electronic Health Record Modernization / Virtual Lifetime Electronic Record (EHRM/VLER)

Performance Statement:

The VLER and EHRM programs provides authoritative and certified identity information and supports the exchange of medical record data with Veterans Affairs (VA), other Uniformed Service partners, and commercial partners within the Health Information Exchange. Increasing the number of records synchronized to VA records will facilitate patient registration and processing, reducing delayed or denied medical care.

Performance Evaluation:

DMDC will measure the success of reducing unscheduled downtime by measuring the number of hours and minutes that patient identity services are not available to customers, with a goal of maintaining 99 percent system availability.

DMDC has set a goal of increasing the number of medical identity and eligibility queries supporting the DoD-VA Joint Electronic Health Record (JEHR) by 15 percent per year as each set of locations is activated.

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IV. Performance Criteria and Evaluation Summary:

DMDC will measure the ability to maintain synchronized records with the VA.

Performance Outcome:

Increasing the number of medical identity and eligibility queries returned to JEHR will ensure that patient information is the most current available, thus decreasing delays in medical care and improving the sharing of medical data among providers.

Synchronizing patient identity and identifiers will support the DoD-VA JEHR and VA benefits determination.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
System availability of critical patient identity services (Note: This include all JEHR applications.)	99 percent availability	99 percent availability	99 percent availability
Number of medical identity and eligibility queries completed successfully	160 million/year	184 million/year	500 million/year
Number of records synchronized between DEERS and VA's Master Person Index	41 million	41 million	41 million

Defense Manpower Data Center (DMDC)

Defense Enrollment Eligibility Reporting System (DEERS)/ Affordable Care Act (ACA)

Performance Statement:

The ACA program provides DoD health care coverage information to the Uniformed Services pay centers to generate required Minimum Essential Coverage reports.

Performance Evaluation:

DMDC has set a goal of 100 percent accuracy for all transactions to the Internal Revenue Service (IRS).

Performance Outcome:

The IRS bills DoD \$2,000 for each inaccurate report, up to the total population of 11 million personnel.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS	100 percent	100 percent	100 percent

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Enterprise Human Resource Information Systems (EHRIS)/ Civilian Human Resources (HR) Information Technology (IT) Program Planning and Management

Performance Statement:

The Enterprise Human Resource Information System (EHRIS) program provides services that support Civilian HR Management (CHRM) across the DoD. EHRIS is comprised of the legacy Defense Civilian Personnel Data System (DCPDS) and the Defense Civilian Human Resources Management System (DCHRMS) that will be replacing DCPDS and other Civilian HR IT Enterprise Services that provide HR case management and talent management support across the DoD.

The goal is for EHRIS to deliver an out-of-the-box enterprise system that fulfills legislative requirements for Department of Defense Human Resource Specialists, employees, and managers with minimal configuration and no customization. This will be achieved through iterative deployment of DCHRMS. The near- and mid-term objectives are to provide HR IT support services reliably and securely.

Performance Evaluation:

DMDC will measure the success of reducing unscheduled downtime by measuring the number of hours and minutes that the operational EHRIS IT services are not available to customers, with a goal of maintaining 98.5 percent system availability.

DMDC will measure the success of processing HR transactions through the DoD civilian personnel system(s) by measuring the volume of Requests for Personnel Actions (RPAs).

Performance Outcome:

Sustain EHRIS system availability.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Percent of time EHRIS IT services are available to end-users	98.5 percent	98.5 percent	98.5 percent
Number of Requests for Personnel Actions processed by the civilian personnel system(s)	3.5 million	3.5 million	3.5 million

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/Real-time Automated Personnel Identification System (RAPIDS) & Common Access Card (CAC)

Performance Statement:

RAPIDS/CAC provides the global system of software and hardware that produces official DoD ID cards. RAPIDS/CAC continues to improve services for DoD-credentialed persons through implementation of CAC Modernization (certificate update), production of Next Generation Uniformed Services ID (USID) Cards, and expansion of self-service capabilities via ID Card Office Online (IDCO).

Performance Evaluation:

DMDC will measure the rate of successful ID cards issued at RAPIDS workstations, RAPIDS availability, and CAC encoding time. DMDC has set the goals for these metrics as 95 percent successful ID card issuance rate; 99 percent availability outside of scheduled maintenance windows; and 3 minutes (not to exceed 6 minutes), respectively, to encode an ID card. Beginning in FY 2022 with deployment of new self-service capabilities, DMDC measured the rate of successful online USID card transactions, and IDCO availability.

Performance Outcome:

A high successful issuance rate helps reduce overall DoD costs by reducing cardstock, consumable waste and decreasing customer seat time. Increasing self-service will decrease overall volume at ID card offices, leading to long-term reduction in hardware requirements. A high RAPIDS availability allows for decreased transaction times for customers, which increases the number of customers that can be served daily and ensures DoD-credentialed individuals are always mission-ready. Successful online USID card renewals will provide a new self-service option to USID cardholders, including those who are unable to travel to or who live far away from a RAPIDS Site.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Rate of successful ID cards issuance at RAPIDS workstations	95 percent	95 percent	95 percent
RAPIDS availability	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows
CAC Encoding Time	3.5 minutes	3.5 minutes	3.5 minutes
Total successful online USID Card Renewals	25,000	100,000	300,000
Identity Card Office (IDCO) availability	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/ Mission Partner Identity, Credentialing and Access Management (ICAM) Services

Performance Statement:

In coordination with the Office of the DoD Chief Information Officer (CIO), Mission Partner Registration (MPR) has reached initial operating capability (IOC) to allow DoD government personnel to sponsor DoD mission partner identities and register their identifiers so that identity can be shared across the DoD Identity, Credential, and Access Management (ICAM) architecture in a similar fashion to DoD personnel.

This aligns to DHRA Strategic Plan Goal 3.2: Data & Systems: DoD Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions.

Performance Evaluation:

MPR is at IOC, the number of mission partners registered in MPR will be measured. DMDC has set a goal of increasing the amount of mission partners registered by 5 percent annually upon full adoption across DoD.

Performance Outcome:

Increased numbers of Mission Partners that are registered and sponsored within MPR correlate to a reduction in DoD issued credentials to otherwise non-eligible individuals.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Number of mission partners registered in the Mission Partner Registry (MPR)	10	20	40

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/Identity Services (IDES)

Performance Statement:

Identity Services consists of systems that DMDC develops and maintains to authenticate CAC and USID eligible beneficiaries, Veterans and other individuals with a continuing DoD or VA affiliation. DMDC has implemented enhanced multi-factor authentication and remote proofing within DS Logon, with the goal of reducing the number of fraud cases reported to the DMDC Customer Contact Center (CCC) and the VA Veterans Benefits Administration Fraud Waste Abuse (VBA FWA) and aligning with latest industry standards for identity and authentication assurance.

This aligns to DHRA Strategic Plan Goal 3.2: Data & Systems: DoD Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions.

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

DMDC has set the goal of decreasing the number of fraud cases reported to the DMDC CCC and the VBA FWA by 5 percent annually.

DMDC is investing in improved infrastructure and hosting to include a planned cloud migration to improve the availability of DS Logon.

Performance Outcome:

By improving the DS Logon service offering with enhanced multi-factor authentication and remote proofing capabilities, DMDC anticipates continued reductions in fraudulent cases reported to CCC and the VBA FWA regarding nefarious actors attempting to exploit the DS Logon credential.

By improving DS Logon availability, transaction times for end users are decreased which increases the number of transactions that customers that can perform with regards to critical benefits information daily and reduces the number of calls to the CCC with reports of service degradation.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Number of fraud cases reported to CCC	2,517	2,391	2,271
Number of fraud cases reported to VA VBA FWA	<100	<100	<100
DS Logon availability	99 percent	99 percent	99 percent

Defense Manpower Data Center (DMDC)

Personnel Accountability and Security (PAS)/Defense Travel System (DTS)

Performance Statement:

Provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports analysis of future travel management systems.

Performance Evaluation:

DMDC has set the goal of maintaining a 98.5 percent system availability of the Defense Travel System (DTS).

Performance Outcome:

High availability is essential to ensuring personnel can plan trips and be reimbursed in a timely fashion.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Availability of the DTS	98.5 percent	98.5 percent	98.5 percent

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Personnel Accountability and Security (PAS)/ Synchronized Pre-deployment and Operational Tracker (SPOT)

Performance Statement:

SPOT provides for accountability and visibility of contracts and contractor personnel authorized to operate in contingency, humanitarian, and peacekeeping operations as the DoD system of record.

SPOT will ensure systems are at high availability, and accountability of personnel is accurate. Additionally, SPOT will improve data quality for visa compliance, in theater arrival dates, and DMDC verified records.

Performance Evaluation:

DMDC set a goal of system availability 98.5 percent of the time, and a goal of identifying personnel with a level of 98 percent accuracy. Accuracy measurements are taken during planned exercises.

Performance Outcome:

Improved availability and accountability are essential to the safety and transparency of contracts and contractor personnel.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Synchronized Pre-deployment and Operational Tracker (SPOT) Availability Uptime	98.5 percent	98.5 percent	98.5 percent
Synchronized Pre-deployment and Operational Tracker (SPOT) Reporting Accuracy	98 percent	98 percent	98 percent

Defense Manpower Data Center (DMDC)

Enterprise Data Service (EDS)/Personnel Data Reporting Systems

Performance Statement:

Personnel Data Reporting Systems supports applications that use personnel data, received by DMDC from DoD authoritative sources, to provide manpower reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands (CCMDs), Service Members, and Veterans.

This aligns to DHRA Strategic Goal 2.3: Information Technology Business Services: Leverage technology to support OUSD (P&R) mission.

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

DMDC set goals of 23 million updates to the Personnel Data Repository (PDR) annually; 99 percent availability of IT Systems; 99.9 percent system uptime of the Service Members Civil Relief Act (SCRA) and Military Lending Act (MLA) systems; A one-year cycle time for Joint Duty Assignment List (JDAL); and reducing the number of IT interfaces for Joint Officer data entry.

Performance Outcome:

Enhanced security, reduced technology debt, and improved interoperability.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
System uptime for SCRA and MLA systems	99.9 percent	99.9 percent	99.9 percent
JDAL cycle time	1 year	1 year	1 year
Total number of applications for joint officer data entry	1,461	2,000	2,000
Number of PDR updates	25 million	25 million	25 million

Defense Manpower Data Center (DMDC)

Enterprise Data Service (EDS)/Data Governance and Data Operations

Performance Statement:

Data Governance and Data Operations oversees the collection, custodial storage, and use of DMDC enterprise data assets. DMDC provides subject matter expertise for and insight into DoD personnel data. DMDC supports policy development and decision making throughout the Federal Government through data reporting. DMDC has set the goal to accurately process received data, reduce database instance counts, and reduce redundant data collections.

This aligns to the DHRA Strategic Plan Goal 3.2: Data & Systems: Transform DMDC data sharing to ensure secure access to timely and accurate information.

Performance Evaluation:

DMDC has set the goal of accurately processing received data within one business day, reducing database instance counts by 10 percent, and reducing redundant data collections by 35 percent.

Performance Outcome:

Achieving these goals will significantly reduce computer hardware, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry. Additionally, these goals enable accurate research and analysis to inform P&R policy; issue Common Access Cards; determine eligibility for benefits/entitlements; and support other federal/state agency benefit programs.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Data Governance and Data Operations Length of time to accurately process received data sets	24 hours	24 hours	24 hours
Amount of redundant data collections	15 percent	10 percent	10 percent
Number of defined data management processes	5	5	5
Average amount of time from data receipt to data being available to customers	12 days	12 days	12 days

DPAC - Office of the Actuary (OACT)

Office of the Actuary

Performance Statement:

Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders.

Performance Evaluation:

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 keeping with accepted actuarial principles and practices and approve valuation results. Goal is for valuations subject to audit to have no significant audit findings related to OACT's work.

Performance Outcome:

Auditability of all DoD trust funds is a stated Departmental goal. OACT will contribute to continued long history of unqualified audit opinions of the Military Retirement Fund and will continue to have no significant findings on the actuarial portion of the audit of the Medicare-Eligible Retiree Health Care Fund.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Material weaknesses/significant deficiencies attributed to OACT's valuation work products	0	0	0

Performance Statement:

Provide/promote learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills.

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

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 required by the Society of Actuaries for all credentialed actuaries.

Performance Outcome:

Junior staff members progress in achieving Associate of the Society of Actuaries (ASA)/Fellow of the Society of Actuaries (FSA) status. Senior staff members who are currently ASAs or FSAs attest to achievement of required continuing education credits annually.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
OACT actuarial staff taking at least one actuarial exam or acquiring sufficient Continuing Education credits	10	10	10

Performance Statement:

Keep informed about current military benefit programs as well as potential changes through maintaining relationships with other DoD policy offices, such as Military Personnel Policy, and participating in various departmental working groups, such as the Blended Retirement System working group. Maintain required expertise in relevant databases and systems through a relationship with DMDC and other sources of military benefits data. Reflect current data/benefit provisions in actuarial results as appropriate.

Performance Evaluation:

OACT measures performance against the goal of keeping abreast of military retirement, education, survivor, and retiree health benefits by having frequent contact with established points of contact in the Department, the Office of Management and Budget, and the Congressional Budget Office, and by being pro-active in remaining informed of proposed legislation affecting military retirement benefits.

Performance Outcome:

All legislated changes to military retirement, education, survivor, and retiree health benefits are reflected in valuation and financial statement work. Normal cost percentages promulgated by the Boards of Actuaries are updated to reflect benefit changes taking effect before the end of the fiscal year.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Benefit changes not reflected in valuation/financial statement work	0	0	0

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IV. Performance Criteria and Evaluation Summary:

DPAC - Office of the Actuary (OACT)

Station and Housing Allowances Program

Performance Statement:

Overseas Housing Allowance (OHA) for rent is computed for over 500 overseas locations to ensure Service members can procure available, adequate, and suitable housing on the local economy in the vicinity of their permanent duty station; it is an offset to their total housing costs.

Performance Evaluation:

Conduct biannual rental data analyses for each overseas location within 60 days after receipt of complete rental data submission from the Defense Manpower Data Center.

Performance Outcome:

Ensures Service members receive a timely, accurate rental allowance to offset their overseas rental housing costs.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
OHA Rental Allowance Completion	<= 60 Days	<= 60 Days	<= 60 Days

Performance Statement:

Overseas Housing Allowance (OHA) for utility and recurring maintenance is computed and paid monthly to Service members stationed overseas to defray expenses paid directly to utility companies and expenses incurred from recurring maintenance and minor repairs for their leased residence on the local economy.

Performance Evaluation:

Conduct annual utility and recurring maintenance surveys to obtain country-specific data on Service members' expenses for utility and recurring maintenance. Analyze survey results and recommend new utility allowances for each country within 60 days after conclusion of survey.

Performance Outcome:

Ensures Service members receive a timely, accurate allowance to offset their overseas utility and recurring maintenance costs.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
OHA Utility and Recurring Maintenance Allowance Completion	<= 60 Days	<= 60 Days	<= 60 Days

Performance Statement:

Overseas Cost-of-Living Allowance (OCOLA) is a non-taxable allowance designed to offset higher prices of non-housing goods and services outside the continental U.S. (OCONUS) and equalize purchasing power with Service members stationed in the continental U.S. (CONUS).

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

Conduct annual OCOLA analyses and set new OCOLA rates for over 100 DoD OCONUS locations within 60 days after receipt of complete data submission from country allowance coordinators.

Performance Outcome:

Ensures Service members stationed OCONUS receive timely, accurate allowance updates to equalize purchasing power with their CONUS counterparts.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
OCOLA Completion	<= 60 Days	<= 60 Days	<= 60 Days

DPAC - Office of People Analytics (OPA)

Recruitment and Outreach Research/ Joint Advertising Market Research & Studies (JAMRS)

Performance Statement:

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 Evaluation:

Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year).
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent.

Performance Outcome:

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.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year). Target = increase in traffic by 25 percent	40 percent	40 percent	40 percent
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent	35 percent	35 percent	35 percent

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IV. Performance Criteria and Evaluation Summary:

Performance Statement:

Coverage of the prospect market delivered to the Services for direct marketing purposes.

Performance Evaluation:

Deliver to the Services contact information for a minimum of 85 percent of the universe of senior year high school aged students.

Performance Outcome:

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

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Deliver to the Services contact information for a minimum of 85 percent of the universe of senior year high school aged students	90 percent	90 percent	90 percent

Performance Statement:

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

Performance Evaluation:

Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website.

Maintain an average of at least 150 market research downloads a month by stakeholders from OPA's website.

Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables.

Performance Outcome:

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.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website	400	400	400
Maintain an average of at least 150 downloads a month by stakeholders from OPA's website	400	400	400
Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables	4.4	4.4	4.4

DPAC - Office of People Analytics (OPA)

Testing and Assessment

Performance Statement:

The quality and number of Armed Services Vocational Aptitude Battery (ASVAB) and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.

Performance Evaluation:

Administer valid ASVAB and related instruments to 300,000 military applicants with less than 5 percent of the operational tests identified as fraudulent (due to compromise) and with fewer than 15 percent of the computerized tests experiencing unanticipated (IT related) interruptions.

Performance Outcome:

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

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Number of military applicants administered the ASVAB meeting (above) compromise and IT performance thresholds.	360,000	370,000	387,500

DPAC - Office of People Analytics (OPA)

Multiple Subprograms

Performance Statement:

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 Evaluation:

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 percent of the surveys.

Performance Outcome:

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.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Survey results available for final analysis within 180 days of survey/focus group closing for more than 90 percent of surveys	95 percent	95 percent	95 percent

Performance Statement:

Distribution of and satisfaction with analytic research deliverables designed to meet the information needs required for maintaining a resilient fighting force.

Performance Evaluation:

Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2024 to at least four policy office stakeholders across the Department.

Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users, or customers across all resiliency-focused analytic research deliverables.

Performance Outcome:

Meeting the information needs required for resiliency ensures that policies and programs supporting resiliency are informed by data and that resources are allocated to mitigate the risks posed by destructive behaviors.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2023 to at least four policy office stakeholders across the Department	30	30	30
Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users, or customers across all resiliency-focused analytic research deliverables	Good/Very Good	Good/Very Good	Good/Very Good

Performance Statement:

Response rates on high priority DoD wide surveys maintain or increase.

Performance Evaluation:

Maintain a response rate that is at least as high, or higher than, the most recent administration of the same survey.

Performance Outcome:

Meeting the information needs of decision-makers across domains of personnel policymaking with high-quality and reliable data on the attitudes, opinions and experiences of military members.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Maintain a weighted response rate that is at least 13 percent of sample members	13 percent	13 percent	13 percent

DPAC - Office of People Analytics (OPA)

Personnel Security Research

Performance Statement:

Distribution and satisfaction of personnel and security research deliverables in FY 2024 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.

Performance Evaluation:

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

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IV. Performance Criteria and Evaluation Summary:

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

Performance Outcome:

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

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Distribute science-based reports/recommendations and tools to at least 50 policymakers/stakeholders	175	175	175
Customer rating of products/services “quality” of 4 or greater on 1-5 scale (where “5” = “Excellent”)	5.0/5.0	5.0/5.0	5.0/5.0
Customer satisfaction rating with staff collaborations of 4 or greater on 1-5 scale (where “5” = “Extremely Satisfied”)	5.0/5.0	5.0/5.0	5.0/5.0

“150” is an estimate. The other cells (showing “4.8”) are actuals.

DPAC - Office of People Analytics (OPA)

Methods and Analysis

Performance Statement:

Distribution and satisfaction of analytic research and tool deliverables in FY 2025 to further research and research efficiency within OPA.

Performance Evaluation:

Distribute a minimum of five analytic products in support of OPA divisions in FY 2025.

Performance Outcome:

Supports data-driven decision making within OPA by improving and augmenting analytical processes and techniques providing efficiencies and novel research strategies.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Distribute a minimum of five analytic products in support of OPA research in FY 2025	6	6	6

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IV. Performance Criteria and Evaluation Summary:

DSSC- Computer/Electronic Accommodations Program (CAP)

Computer/Electronic Accommodations Program (CAP)/Accommodations

Performance Statement:

In support of section 501 and 504 of the Rehabilitation Act of 1973, CAP was created to assist agencies with providing workplace accommodations to federal government employees, allowing them to do their essential job functions. The program was expanded in 2015 to support wounded, ill, and injured Service members with recovery and rehabilitation. CAP measures the percentage of positive feedback from customers and the timeliness of receipt of the requested assistive technology (AT) and support service to the time the request is ordered. Customer feedback is an important indicator of CAP's success. Workplace accommodations and support services promote inclusion in the workplace. The amount of time it takes for an employee with a qualified disability affects their ability to perform the essential functions of their job, or to enjoy benefits and privileges of employment equal to those enjoyed by employees without disabilities. Insights provided by tracking these two metrics, enables CAP to identify and implement process improvements, optimize program effectiveness, and increase customer satisfaction.

Performance Evaluation:

CAP evaluates the effectiveness of the performance by ensuring at least 92 percent of respondents to CAP questionnaires indicate their accommodation impacts their ability to perform the essential functions of their job. CAP customer responses yielding a 92 percent average is an indicator that CAP is successful.

CAP utilizes its website and portal to meet processing timeframes of 30 days to better support agencies with timely provisions of reasonable accommodations and employment supports. CAP's IT portal streamlines processes from employee request to enhancing workplace productivity. Data collection for this benchmark occurs through CAP's Defense Business System (DBS). Review of the data allows the team to examine factors contributing to delays and develop process improvement standards.

Performance Outcome:

CAP's benchmark performance contributes to workplace inclusion and ensures good stewardship of government funds. CAP services result in a 92 percent positive impact on CAP customer's ability to perform their job duties with accommodations. CAP orders are processed within 30 days of the initial customer request. Accommodations provided by CAP produce higher productivity, mission accomplishment, and increased job satisfaction across the Department of Defense (DoD). Sustained high levels of customer service by providing disability subject matter expertise, AT and employment support services are realized with these measures. CAP contributions to DoD personnel with disabilities and wounded, ill, and injured Service members increase awareness and use of AT and support services.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Positive impact to work performance, due to CAP accommodations.	92 percent	92 percent	92 percent
Decrease the time from request received to ordered.	40 days	40 days	30 days

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

Credit for Prior Learning (CPL) Generation, Acceptance, and Application

Performance Statement:

DANTES facilitates the Services' ability to offer Service members shorter routes to degree completion by capturing and quantifying returns for human capital investments in military training and occupational experiences. These returns are in the form of college credit recommendations that are applied to degree programs. However, as military training and higher education standards have evolved separately, the need arose to realign the two to ensure Service members are able to continue to receive college credit for their military experiences.

This effort:

- Improves the efficiency of military occupational training evaluations by providing specific service schoolhouse feedback on readiness for virtual reviews.
- Improves the Department's ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions.

Performance Evaluation:

DANTES will measure the efficiency of military occupational training evaluations by the percentage of positive training site readiness scores for virtual reviews, the percentage of virtual reviews conducted per evaluation year, and changes in college credits recommended post staff assistance through curriculum summits.

DANTES will measure improvements in the Department's ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions in terms of state university systems utilizing the new automated college credit evaluation system (Modernized Military Guide); stakeholder information quality and satisfactions scores; and the amount of credits applied toward completed degrees.

Performance Outcome:

Improving the effectiveness and quantifying the efficiency of CPL programs will enable the Department to:

- Increase recommended college credits generated, accepted, and applied to degrees for military training experiences and prior learning.
- Improve stakeholder access to military training and occupational evaluation data, facilitate the evaluation and application of college credit recommendations, and improve transparency of CPL credits accepted and applied to Service members' degree completion.

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IV. Performance Criteria and Evaluation Summary:

- Maximize returns for CPL program investments that facilitate recommended college credit generation, acceptance, and application to Service member degree completion.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Percent of positive training site readiness scores	Maintain site readiness scores	Maintain >90 percent site readiness scores	Maintain >90 percent site readiness scores
Percent of targeted academic institutions sharing credit award decisions through the automated digital guide	Establish Benchmark	Benchmark plus 2 percent	Benchmark plus 2 percent

DSSC - Defense Language and National Security Education Office (DLNSEO)

Program	(Dollars in Thousands)		
	FY 2023	FY 2024	FY 2025
Language Training Centers – baseline	0	0	0
Language Training Centers – congressional add	20,000	0	0
Language Flagship Program - baseline	22,000	22,000	22,000
Language Flagship Program – congressional add	6,000	0	0

Language Training Center (LTC): DLNSEO provides OSD-level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees.

Language Flagship Program: 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.

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IV. Performance Criteria and Evaluation Summary:

DSSC - Defense Language and National Security Education Office (DLNSEO)

Language Training Center (LTC) Program Strategic Metric; Improving Training Goals and Outcomes

Performance Statement:

Section 529 of the National Defense Authorization Act of 2010 authorized the establishment of the LTC Program to leverage the expertise and infrastructure of higher education institutions to train DoD personnel in language, culture, and regional area studies. In 2019, RAND Corporation completed an evaluation of the LTC Program and presented its recommendations for institutions to identify training goals and outcomes for each of its courses to the National Security Education Board.¹ Required grant reports include training goals and measures, and outcomes are reported for the program tracking records quarterly.

Performance Evaluation:

By FY 2025, the average percentage of students meeting or exceeding course proficiency targets across all LTC courses will be 89 percent. Targeted proficiency outcomes are set by each LTC institution, in collaboration with their DoD partner based on their mission requirement and vary by partner and course.

Performance Outcome:

In FY 2022, LTCs reported an average of 88 percent of students met or exceeded the targeted proficiency outcomes across all LTC courses offered.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Average percentage of students meeting or exceeding proficiency targets across all LTC courses in the training year.	89 percent	89 percent	89 percent

Remarks:

As the RAND Report noted, the LTC program has demonstrated its ability to provide hundreds of courses per year tailored to meet the needs of DoD partners. The DoD partners have a range of language requirements for different types of missions and personnel (Foreign Area Officers, intelligence, special operations, general purpose forces, National Guard and reserves). The DoD components work with their academic partner institutions to set performance goals that meet their specific mission requirements.

¹Jennifer Li, Richard Girven, Norah Griffin, *Meeting the Language and Culture Training Needs of U.S. Department of Defense Personnel: An Evaluation of the Language Training Center Program*, RAND Corporation, 2019.

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IV. Performance Criteria and Evaluation Summary:

DSSC - Defense Language and National Security Education Office (DLNSEO)

Language Flagship Program Strategic Metric; Improving the Pipeline of U.S. Graduates with Professional Level Critical Language Skills

Performance Statement:

Improve the percentage of Language Flagship Program undergraduate participants completing the overseas capstone programs that achieve the Flagship Certification level of 3/2+/2+ Language Proficiency standard in speaking, reading, and listening modalities, as measured by the Interagency Language Roundtable (ILR) performance scale.

Performance Evaluation:

By FY 2023, 77 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading, and listening modalities.

By FY 2024, 77 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading, and listening modalities.

By FY 2025, 78 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading, and listening modalities.

Performance Outcome:

During the COVID-19 pandemic, Language Flagship students engaging in virtual online overseas capstone programming achieved the 3/2+/2+ proficiency goals in speaking, reading, and listening. In the online environment, reading scores were stronger and listening scores were lower overall. The Language Flagship program will transition back to in-person overseas instruction as global health conditions improve, using lessons learned in effective use of educational technology to strengthen overall programming. Language Flagship graduates from all majors are global professionals ready with critical language proficiency needed in national security fields across the military, federal government, private sector, and education.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Defense Language, Regional, Expertise, and Culture Program Strategic Metric	77 percent	77 percent	78 percent

The FY 2022 estimate was 76 percent of Language Flagship students completing the capstone programs meeting the 3/2+/2+ proficiency standard.

Remarks:

The Language Flagship program has resumed overseas instructions.

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IV. Performance Criteria and Evaluation Summary:

DSSC - Diversity Management Operations (DMO)

Investigations and Resolutions

Performance Statement:

The Investigations and Resolutions Directorate (IRD) provides Equal Employment Opportunity (EEO) complaint investigations and formal mediations to the DoD Components and Activities. Consolidation and centralization provide cost cutting and consistency throughout the Department. The agency is required to conduct an impartial investigation of the complaint within 180 days of the filing of the complaint unless the parties agree in writing to extend the time. Agencies are to submit requests for investigation within 30 days of the filing of a formal complaint. IRD has 120 days to complete the investigation. IRD will measure/track the investigation processing time in terms of average days to complete investigations.

Performance Evaluation:

By FY 2023, IRD will improve the processing time of EEO complaint investigations, closed by Reports of Investigation (ROIs), until DoD complies with Equal Employment Opportunity Commission (EEOC) requirements. The goal is 120 days from IRD receipt of request for investigation to dispatch of the ROI back to the agency requesting the investigation.

Performance Outcome:

Achieving the statutory requirement, the DoD will be less likely to be issued sanction orders based on untimely investigations. Untimely investigations can result in EEOC sanction orders to the DoD, which can include financial judgments for the charging parties without consideration of the merits of the complaint. By IRD achieving the target, the DoD will less likely be issued these sanction orders based on untimely investigations.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Number of processing days of EEO complaint investigations	120	120	120

Remarks: None.

DSSC- Diversity Management Operations (DMO)/Workforce Recruitment Program (WRP)

Disability Programs Directorate/Disability Programs/Workforce Recruitment Program (WRP)/WRP Disability Program Directorate (DPD) as a National Defense Authorization Act (NDAA) Funded Program

Performance Statement:

The Workforce Recruitment Program (WRP) is a federal government-wide recruitment and referral program which provides national and international opportunities for both temporary and permanent positions to emerging professionals with disabilities. Currently, salary for DoD WRP Interns is paid through a centralized fund.

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IV. Performance Criteria and Evaluation Summary:

The WRP also directly supports the DoD's mandated goals to achieve 2 percent workforce strength of Individuals with Targeted Disabilities (IWTD) and 12 percent of Individuals with [other reportable] Disabilities (IWD). These goals apply to the overall civilian workforce and the different demographics within the workforce.

Performance of the Workforce Recruitment Program (WRP) will be measured by:

- Evaluation of WRP internships and IWTD/IWD workforce levels and accessions (career field, ethnicity/race, civilian grade, DoD component).
- Component participation in WRP.

Performance Evaluation:

Mechanisms to monitor and assess the effectiveness of the program will include:

- Analysis of Department of Labor (DOL) WRP data for internship performance.
- Analysis of DoD maintained data of the WRP Plus for internship performance.
- Outreach and coordination with components to increase hiring of IWTD/IWD.
- Analysis of Defense Civilian Personnel Data System (DCPDS) workforce and accession data for Department-wide IWTD/IWD workforce performance.

Performance Outcome:

Outcomes of the NDAA initiative are to leverage the WRP to:

- Increase hiring of IWTD/IWD to achieve a more balanced representation of IWTD/IWD across multiple demographics (e.g., Ethnicity/Race, Civilian Grade, Occupation/Career fields).
- Increase conversion of WRP Interns to Permanent placements.
- Leverage DoD Components to fund internships. Components will apply pro-rated funding to support the WRP. Funding burden will be distributed across DoD components versus solely on DHRA. Doing so will promote component utilization of the program to increase their progress towards achieving and maintaining DoD workforce goals for IWTD/IWD.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Civilian IWTD strength (DoD Wide)	2 percent	2 percent	2 percent
Civilian IWD strength (DoD Wide)	12 percent	12 percent	12 percent
DoD WRP Permanent Conversions	45	45	45
WRP CIVPAY Cost Share – DoD Components	20 percent	20 percent	20 percent

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IV. Performance Criteria and Evaluation Summary:

Remarks: None

DSSC - Defense Travel Management Office (DTMO)

Reform Travel Management

Performance Statement:

DTMO contributes to DHRA's goal of providing effective Total Force support products and services to stakeholders and customers by effectively managing and reforming a \$10 billion Defense Travel Enterprise. As a result, commercial travel within DoD is cost efficient and effectively managed.

Performance Evaluation:

DTMO executes its mission and evaluates its performance through an integrated management model that combines strategy, operations, policy, governance, programs, and systems to reduce the cost of travel. The creation of business intelligence to generate return on investment for the Department and the taxpayers underlies the DTMO strategy. Effective strategy execution and travel management requires a data science capability to analyze data and provide the business intelligence to improve programs, strategically source travel services, drive down the costs of travel, and ultimately better understand and respond to customer needs. DTMO maintains a travel data warehouse and associated business intelligence applications to support evidence-based decision-making. This capability allows DoD to benchmark and track the progress of visibility, fidelity, and understanding of DoD travel spending in total and for a given travel category.

Performance Outcome:

Travel spending visibility drives further analysis to support strategic sourcing, policy formulation, program management improvements, and to further promote evidence-based decision-making. The result is increased cost effectiveness and improved customer satisfaction.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Travel Spend Visibility*	65 percent	68 percent	68 percent
Cost Avoidance from Strategic Sourcing			
DoD Preferred Commercial Lodging Program**	\$18.5 million	\$22 million	The long-term negative impact from the COVID-19 pandemic has resulted in uncertainty in the travel industry and continues to suppress DoD official travel. As a result, target for this strategic measure for FY 2025 is to be determined.
US Government Rental Car Program***	\$62.0 million	The long-term negative impact from the COVID-19 pandemic has resulted in uncertainty in the travel industry and continues to suppress DoD official travel. As a result, targets for this strategic measure for FY 2024 are N/A.	The long-term negative impact from the COVID-19 pandemic has resulted in uncertainty in the travel industry and continues to suppress DoD official travel. As a result, targets for this strategic measure for FY 2025 are N/A.
Rebates****			
Government Travel Charge Card Rebates**	\$148.0 million	\$100 million	\$110 million
Preferred Dining Program Rebates**	\$200 thousand	\$235 thousand	\$250 thousand
Customer Satisfaction*****			
Integrated Lodging Program	80 percent	80 percent	80 percent
US Government Rental Car Program	80 percent	80 percent	80 percent
Government Travel Charge Card Program	80 percent	80 percent	80 percent
Travel Management Company Services	80 percent	80 percent	80 percent
Commercial Air	80 percent	80 percent	80 percent

* Travel spend visibility is the percent of total DoD direct travel costs supported by validated data identifying travel spend category.

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IV. Performance Criteria and Evaluation Summary:

** Cost Avoidance for DoD Preferred Commercial Lodging Program is the total dollars avoided when lodging is booked at DoD Preferred Commercial properties (below 95.6 per cent of per diem: this was the average per cent per diem for all CONUS commercial stays).

*** Cost Avoidance for US Government Rental Car Program is the (Sum (\$) of all DoD rental car bookings at the published BTN rate) – (Sum (\$) of all DoD rental car bookings at the actual government rate offered and selected).

**** Rebates is the total dollar value of rebates received from DoD corresponding program.

***** Customer Satisfaction is the conversion to a percentage satisfaction of the mean Likert Scale for the questions pertaining to the corresponding topic area.

DSSC - Employer Support of the Guard and Reserve (ESGR)

Employer Support of the Guard and Reserve (ESGR)/Employer Engagement

Performance Statement:

In 1972, ESGR was established with the charter for fostering a culture of employer support for guard and reserve members in conjunction the transition from using the “Draft” to an all-volunteer military. DoD Instruction 1205.22 establishes ESGR’s mission and is further supported by Title 10 U.S. Code, Section 1588. ESGR develops and promotes supportive work environments using approximately 3,000 volunteers to meet with and educate current and potential civilian employers of approximately 800,000 guard and reserve Service members who have rights under the Uniformed Services Employment and Reemployment Rights Act (USERRA).

Performance Evaluation:

This objective is measured using the number of employers and Service members engaged by ESGR volunteers and the number of volunteers formally trained to support the ESGR mission.

In FY 2022, 125,496 employers were engaged and educated in the value of guard and reserve employees and provided USERRA education. Targets for employers engaged/educated in USERRA are: 125,000 for FY 2023, 126,250 for FY 2024 and 127,500 for FY 2025.

In FY 2022, 234,095 Service members were engaged and educated in USERRA, which is lower than the projected 165,500. Targets for Service members engaged and educated in USERRA are: 235,000 for FY 2023; 237,300 for FY 2024, and 238,500 for FY 2025.

ESGR is targeting 500 formally trained volunteers per year through FY 2025. Historically, volunteers provide over 180,000 hours of service per year with an approximate value of \$5 million per year. The number of attendees is measured using event After Action Reports, Microsoft Teams, Zoom data, and the value of a volunteer hour is determined using Independent Sector averages: <https://independentsector.org/resource/value-of-volunteer-time/>

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

In support of the Secretary of Defense’s priority “Taking Care of Our People,” employers and Service members will gain a better understanding of USERRA rights and responsibilities resulting in fewer workplace disputes related to Uniformed Service. Achieving these targets will help improve retention because guard and reserve Service members can focus on readiness vs. their civilian jobs while performing military service.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Employers Engaged	125,000	126,250	127,500
Service members Engaged	235,000	237,300	238,500
Volunteers Trained	200	200	500

Remarks:

Use of web-based technology has increased ESGR’s effectiveness in training volunteers. For example, in FY 2022, using Zoom for Government, ESGR hosted 34 training sessions covering 18 topics that 1,265 volunteers virtually participated.

DSSC - Employer Support of the Guard and Reserve (ESGR)

Employer Support of the Guard and Reserve (ESGR)/Ombudsman Services

Performance Statement:

Per DoD Instruction 1205.22, ESGR’s mission includes providing assistance in resolving conflicts between Service members and their employers, which is the function of the ESGR Ombudsman Services section. ESGR Ombudsmen answer USERRA inquiries and mediate workplace conflicts between Service members and their employers related to service in the guard and reserve. By providing a Customer Service Center and trained mediators, ESGR assists Service members and their employers; quickly answers USERRA questions; and resolves workplace disputes.

Performance Evaluation:

This objective is measured using the number of USERRA inquiries received and the resolution rate of USERRA complaints (cases) that were mediated.

In FY 2022, ESGR Customer Service Center and volunteers answered 13,924 inquiries from Service members and employers. USERRA inquiry targets are: 17,000 for FY 2023; 17,000 for FY 2024, and 17,000 for FY 2025. The number of inquiries can vary due to the number of mobilizations, natural disasters, ESGR Outreach efforts to Service members and employers, and other unknown factors. This is measured using the Inquiry and Case Management System and event After Action Reports.

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IV. Performance Criteria and Evaluation Summary:

In FY 2022, the resolution rate for ESGR cases was 76 percent. The annual target is a 70 percent resolution rate. It is difficult to project actual resolution rates since mediation requires both parties to participate in mediation and agree to a solution. Inquiry and Case Management System is used for tracking.

Performance Outcome:

As Service members and employers become more aware of their rights and options due to ESGR's outreach efforts, the number of USERRA inquiries and cases can vary. By answering Service member and employer USERRA inquiries and assisting with resolving issues, military readiness and retention should improve as Service members prepare for guard and reserve service (annual training, active-duty orders, and mobilizations/deployments).

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Inquiries answered	17,000	17,000	17,000
Percent conflict resolution	70 percent	70 percent	70 percent

DSSC - Federal Voting Assistance Program (FVAP)

Federal Voting Assistance Program (FVAP)/Voting Assistance, Tools, and Resource Interactions

Performance Statement:

Increase the likelihood of interested the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) active-duty members (those who live outside of their voting jurisdiction) to use available FVAP resources to increase their level of awareness of available DoD voting assistance resources, which will increase the likelihood of returning their absentee ballot.

The Federal Voting Assistance Program (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.

The Director of FVAP administers the UOCAVA on behalf of the Secretary of Defense. UOCAVA requires states to transmit requested absentee ballots to UOCAVA voters no later than 45 days before a federal election and electronically upon request. Citizens protected by UOCAVA include:

- Members of the Uniformed Services (Army, Navy, Marine Corps, Air Force, Coast Guard, United States Public Health Service Commissioned Corps, and National Oceanic and Atmospheric Administration Commissioned Corps)
- Members of the Merchant Marines
- Eligible family members of the above
- U.S. citizens residing outside the U.S.

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IV. Performance Criteria and Evaluation Summary:

FVAP’s mission is to assist voters through partnerships with the Military Services, Department of State, Department of Justice, election officials from 50 states, U.S. territories, and the District of Columbia. Increasing the likelihood of interested UOCAVA active-duty members to use available FVAP resources, and conversion to the FVAP.gov website to increase the voter’s level of awareness of available DoD voting assistance, helps FVAP meet this mission.

Performance Evaluation:

FVAP will review its survey of active-duty military voters to compare the relative absentee ballot return rate between active-duty military personnel and those who use DoD voting resources versus those who do not. FVAP will also evaluate the number of overseas citizen’s website conversions (“# of FVAP website conversions of Overseas Civilians on FVAP.gov ” / “Estimate of Overseas Civilian Population eligible for absentee voting visiting FVAP.gov”). Data will be collected from Google Analytics, Social Media Analytics, Post-Election Surveys of active-duty personnel, overseas citizen voters, and voting assistance officers. Electronic data is collected via Google Analytics to capture user web conversions (website and resource click-through), and social media analytics tools available through Facebook and Twitter which allow FVAP to conduct ongoing data gathering and analysis. Licensed information collections occur for all post-election surveys. Electronic data that is collected via Google, Facebook, and Twitter, allow FVAP to identify the location of online visitors and their subsequent interactions with FVAP resources and awareness campaigns. In addition, reports from FVAP’s key resources, including Voting Assistance Officers (VAO), Installation Voter Assistance Offices (IVO), and the U.S. Election Assistance Commission (EAC) are analyzed and validated. These reports are reviewed and approved by supervisors to ensure accuracy in reporting. Success will be 20 percent of eligible voters converting to the website.

Performance Outcome:

An increase in the use of DoD Resources would mean an increase in voter awareness and an increase in the number of UOCAVA active-duty members who are able to successfully return an absentee ballot and continues to provide a measure of overall program effectiveness. An increase in overseas civilian conversions would mean a greater number of citizens successfully completing the federal voter registration and ballot request form to return to their state of legal residence for processing.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Difference between active-duty Service member absentee ballot requesters interacting with DoD voting assistance resources or tools, versus those not, on casting an absentee ballot.	Not available due to non-voting periods/years	Statistically significant difference	Not available due to non-voting periods/years
Percentage of eligible overseas civilian voters website conversions.	Not available due to non-voting periods/years	20 percent	Not available due to non-voting periods/years

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IV. Performance Criteria and Evaluation Summary:

Remarks:

FVAP is required by Congress to report voter registration and participation rates for the active-duty military population and overseas citizen populations. These metrics are not a good indicator of FVAP effectiveness as it includes voting rates for domestic active-duty members and does not sufficiently isolate absentee voters. All calculations for these rates are an estimate and are compared to the Citizen Voting Age Population published by the Census Department. Interest in voting plays a key variable in whether an individual is motivated to cast an absentee ballot, and greater awareness in absentee voting may not necessarily be associated with an increase in absentee voting.

DSSC - Military-Civilian Transition Office (MCTO)

Military-Civilian Transition Office (MCTO) / Transition & Reintegration-Information Technology

Performance Statement:

Provide full-spectrum program management that continuously improves design, content, and delivery of timely, relevant, and meaningful information, support, services, and resources to transitioning and reintegrating Service members and their families worldwide.

The Transition Assistance Program (TAP) is codified in Title 10 U.S. Code, Chapter 58, Sections 1142 and 1144, and DoD Instruction (DoDI) 1332.35. MCTO need to absorb SkillBridge and other programs at midyear drove increases across the programmatic portfolio with the highest increases in IT enhancements, curriculum development, training, contract support, and manpower requirements. TAP provides streamlined and effective transition assistance that effectively supports individualized transition preparation for approximately 200,000 eligible Service members who separate, retire, or are released from active duty each year.

The Yellow Ribbon Reintegration Program (YRRP) is codified in Public Law 110-181, Section 582 and DoDI 1342.28. YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve Component Service members, their families and communities, by connecting them with resources throughout and beyond the deployment cycle.

SkillBridge is codified in Title 10 U.S. Code, Chapter 58, Section 1143, and DoDI 1322.29. SkillBridge provides eligible transitioning Service members with job training and employment skills training, including apprenticeship programs, to help prepare them for employment in the civilian sector. Participating Service members gain valuable civilian work experience through specific industry training, apprenticeships, or internships during the last 180 days of service.

TAP, YRRP, and SkillBridge constitute the central programmatic elements of MCTO's transition & reintegration portfolio.

Near annual changes to legislation drive increases across the programmatic portfolio with the highest increases in IT enhancements, curriculum development, training, contract support, and manpower requirements.

MCTO's transition & reintegration portfolio operates within a federal interagency collaboration led by DoD with MCTO serving as the lead agent for governance, coordination, and collaboration. This collaboration is governed through a multi-agency Memorandum of Understanding (MOU) with its

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IV. Performance Criteria and Evaluation Summary:

federal partners -- the Departments of Labor, Education, Veterans Affairs, Homeland Security as well as the Small Business Administration and the Office of Personnel Management. The MOU codifies the federal government's long-term commitment to supporting transitioning Service members and their families.

MCTO's interagency Evaluation Strategy and the planned single source, authoritative Transition & Reintegration IT Enterprise System provide a pathway for the development and implementation of enhanced program evaluation, assessment, and compliance to ensure execution of statutory and policy requirements while providing continuous improvement in transition & reintegration effectiveness.

Additionally, MCTO, in support of Executive Order (EO) 13822 – Supporting Our Veterans During Their Transition from Uniformed Service to Civilian Life, requires a comprehensive DoD Enterprise single-source data collection tool to support and streamline program enrollment, participation, and compliance. This requirement enables the Department to establish standardized performance metrics to measure participation and outcome-based objective benchmarks in accordance with requirements from the Government Accountability Office, GAO 18-23 report, and Title 10 U.S. Code, Sections 1142, 1144, and 1155. Additionally, core precepts for this requirement are based on establishing standardized performance metrics to measure the portfolio, aligning mission and program long-term outcomes with expectations for transitioning Service members while providing a meaningful and consistent structure within which to define and assess transition needs and gaps.

The IT applications suite is crucial to end-to-end compliance and accountability – to include implementing Congressional Legislation (Title 10, U.S. Code, Chapter 58), DoD Policies (DoDI 1332.35), EO 13822, Senate Report (S.R.) 114-255, and providing ad hoc reporting capabilities. The IT System is the Enterprise DoD System of Record in support of compliance; DoD Career Readiness Standards (CRS) – capturing, storing, and recording on DD Form 2648 for SM OMPF; Data collection for Service Members Individualized Transition Plans (ITPs), Warm Handover to the interagency partners or post-transition support; and more to measure programmatic effectiveness.

IT continuous enhancements provide an enterprise single-source data collection tool and an Enterprise Data to Decisions Information Environment, which will allow the Department, to include the Military Departments, to execute statutory requirements, holistically. IT enhancements support MCTO's strategic initiative to implement and execute unbiased, criterion-based mandatory individualized assessments and counseling, codify pathways and tracks, and provide a bidirectional warm handover data, of which best fits the Service member's post-separation goal(s) per Title 10 U.S Code, Sections 1142 (c) and 1144 (f).

In FY 2024, MCTO will initiate development of a single source, authoritative Transition & Reintegration IT Enterprise System that will host a secure Client Tracking System (CTS) which: (1) captures reported data as defined in the new statute, (2) enable seamless management of Service member transition across all Military Services and installations; (3) provides Installation and Unit Commanders performance reports and (4) introduces a streamlined way to provide person-based "data as a service" and "analytics as a service" to all of DoD Military Services and other Federal Agencies; (5) a Learning Management System (LMS) that will provide active duty and Reserve Component Service members with relevant curricula tailored to their individual transition and/or reintegration requirements Lastly, these enhancements fulfill requirements within Title 10 USC 1144 (f) and applicable Congressional mandates requiring updating, modifying, and developing new curriculum to account for new statutorily required topics and framework for delivery.

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

The goal is to track 90 percent of known eligible transitioning active duty SMs who completed programmatic requirements that include:

TAP: (1) individual counseling and (2) pre-separation counseling no later than 365 days prior to date of separation, (3) a self-assessment, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by Title 10 USC Chapter 58, Sections 1142 and 1144, Public Law 112-56 (VOW Act) and Public Law 115-232.

YRRP: receipt of information support before, during, and after activation, mobilization, or deployment.

SkillBridge: application, participation, job offers, job acceptance, initial salary, job retention.

MCTO will track the number of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System. The goal is 95 percent completion. Transition Counselors complete the Electronic Form (eForm) 2648 for eligible transitioning SMs which are then electronically transferred to DMDC's Enterprise Solution. These forms are matched with Component-specific Loss Reports generated in the Defense Enrollment Eligibility Reporting System (DEERS) to validate transitioning SMs' eligibility and compliance. Following validation, DMDC develops compliance reports by Military Department and Component. MCTO shares compliance reports with Military Departments and interagency partners.

The transition & reintegration strategy uses a mixed methodology to collect qualitative and quantitative data to assess programmatic efficiency and effectiveness. There are many connections between pre- and post-separation assessments, where MCTO evaluates SMs' preparation to establish and achieve their post-transition goals and assess goal achievement via the long-term outcomes.

There are a series of data elements provided by federal agencies to gauge SM successful transition, such as employment type, labor force participation, and employment retention rates (including examining financial outcomes data from the Internal Revenue Service (IRS), Social Security Administration (SSA) and Census Bureau). MCTO uses this additional data to evaluate Post separation unemployment, education and training (e.g. retention, certification, GI Bill usage).

Included in the transition & reintegration Evaluation Plan are 25 Measures & Indicators (M&I), which capture performance, trends, challenges, data sources, and more to delineate the program's posture. The M&Is are used to target specific variables that assess successful transitions for the SMs.

MCTO uses participant assessments and surveys to garner feedback on the quality of the course curriculum and materials, facilitators, and facilities. The assessments and surveys are anonymous and administered online.

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IV. Performance Criteria and Evaluation Summary:

IT enhancements enable MCTO to gauge the effectiveness and efficiency of programs, projects, and activities executed in accordance with statute, executive orders, agency policy, and leadership intent. MCTO continues to reduce the extent of missing data from the Services. Participant assessments and surveys from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrate the efficacy of the curriculum and the annual curriculum review and update processes that are used to continually improve the programs.

Performance Outcome:

To date, the data collected on SMs are concentrated on the period prior to their transition out of the Service. The goal of identifying long-term outcomes will assist in gaining a better understanding of what happens to Service members after transition from active duty following at least 365 days of Title 10 active-duty service. Furthermore, post-separation data is necessary to fully examine how the training provided through MCTO programs impacted the SMs' transition.

The overall goal remains to verify the percent of known eligible transitioning SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. Identifying and tracking long-term outcomes provides understanding of what happens to SMs post-transition and provides feedback for continuous program improvements. FY 2019 NDAA enacted significant changes to TAP to improve individual SM's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. The Department of Defense's ability to recruit and maintain the All-Volunteer Force (AVF) depends, in part, on the perception of how well our Nation cares for its transitioning Service members, Veterans, and their families. Core concepts for the requirements provided here are based on the established performance metrics in the measurement of the effectiveness of TAP, aligning mission and program long-term outcomes with expectations for transitioning Service members. Achieving a single-data source tool will deliver a meaningful and consistent structure within which to define and assess transition needs and/or gaps as well as support the preparation of transitioning Service members for their post-service endeavors.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Percent of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System.	90 percent	95 percent	95 percent
Percent of eligible transitioning RC SMs completing TAP requirements to ensure transition preparedness.	65 percent	85 percent	85 percent
Percent of eligible transitioning AD SMs completing TAP requirements to indicate transition preparedness.	90 percent	90 percent	90 percent

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IV. Performance Criteria and Evaluation Summary:

DSSC - Military-Civilian Transition Office (MCTO)

MCTO/YRRP/Event Satisfaction

Performance Statement:

MCTO is analyzing the percentage of National Guard and reserve Service members and their families reporting YRRP event satisfaction. This metric is used to indicate general satisfaction with the resources, services, products, and information provided at YRRP events. It is also an indicator of whether YRRP is being successful in its mission to improve the well-being of National Guard and reserve Service members and their families through the timely provision of relevant and helpful deployment-cycle support and information aimed at improving the health and well-being of National Guard and reserve Service members. The goal is to reach and maintain an overall event satisfaction of 81 percent by and through September 30, 2025.

Performance Evaluation:

The event satisfaction performance metric is captured through YRRP's Post-Event Survey, which asks the respondent to what extent they agree or disagree the YRRP event they attended was helpful. The survey is administered by each of the Reserve Components to National Guard and reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:

The performance of this metric provides an overall indication of whether YRRP is meeting its stated mission outcome of improving the well-being of National Guard and reserve Service members and their families through the timely provision of information and resources as they navigate the challenges of reserve Component deployments. Additionally, this metric serves as a mechanism to monitor overall program performance of the Reserve Components, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided.

By reaching the goal of an overall event satisfaction of 81 percent, it is expected National Guard and reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Event satisfaction increase, goal 90 percent by 09/30/2025	81 percent	90 percent	90 percent

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IV. Performance Criteria and Evaluation Summary:

DSSC - Military-Civilian Transition Office (MCTO)

MCTO/YRRP/Learning Gains

Performance Statement:

The MCTO is analyzing the percentage of National Guard and reserve Service members and their families reporting useful learning gains. This performance metric is used to indicate the usefulness and relevancy of the resources, services, products, and information provided at YRRP events to mobilizing and returning National Guard and reserve Service members and their families. Learning gains, especially among those respondents who have attended multiple YRRP events through multiple deployments, provide an indication of YRRP's success in delivering useful deployment-cycle support and information aimed at improving the health and well-being of National Guard and reserve Service members. MCTO seeks to improve and maintain an overall learning gain percentage of 95 percent by and through Sept. 30, 2025.

Performance Evaluation:

The learning gain performance metric is captured through MCTO/YRRP's Post-Event Survey, which asks the respondent whether they learned something useful across different topic areas, such as finance, employment, legal, medical, mental health, communication, and the VA. The survey is administered by each of the Reserve Components to National Guard and reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:

The performance of this metric provides an overall indication of whether YRRP is meeting its stated mission outcome of improving the well-being of National Guard and reserve Service members through the timely provision of useful information and resources as they navigate the challenges of Reserve Component deployments. This metric serves as a mechanism to monitor overall program performance of the Reserve Components in delivery of relevant and useful information, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided. Additionally, this performance metric also may demonstrate that continual learning is occurring across multiple YRRP events, indicating the efficacy of repeated attendance by National Guard and reserve Service members and their families who undergo multiple mobilizations throughout their career.

By reaching the goal of increasing learning gains to 95 percent, it is expected National Guard and reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Learning gain increase, goal 95 percent by 09/30/2025	95 percent	95 percent	95 percent

DSSC - Military-Civilian Transition Office (MCTO)

Military-Civilian Transition Office (MCTO) / SkillBridge

Performance Statement:

MCTO assumed programmatic responsibility for SkillBridge in May 2023. From May through July 2023, MCTO prioritized elimination of backlogged employer MOU requests. During the same time period, MCTO conducted an internal programmatic review to develop a baseline understanding of “as is” processes and requirements. That internal assessment did not provide verifiable performance measures. Between August and December 2023, MCTO will conduct information gathering sessions and performance evaluation at echelon with multiple governmental and non-governmental entities. In 2024, MCTO will then use the information garnered from those engagements and assessments to develop “to be” performance standards.

Defense Suicide Prevention Office (DSPO)

Strategic Readiness across the Department by Increasing Data and Analytic Rigor

Performance Statement:

In alignment with the Department priority of *Increasing Data and Analytic Rigor*, DSPO will continuously improve data and analysis quality and reporting that continues to build our transparency, accountability, and knowledge base.

Performance Evaluation:

Complete 2 or more efforts that improve DSPO data quality, management, accessibility and reporting, assessed annually.

Performance Outcome:

Improving data quality and reporting acumen will create a better environment of knowledge and information sharing, decision-making, and accountability. This will continue to build trust in OFR/DHRA/DSPO/the Department as a trusted voice in suicide prevention.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Identified measure of number of improvements to promote increasing data and analytic rigor.	2	2	2

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IV. Performance Criteria and Evaluation Summary:

Sexual Assault Prevention and Response Office (SAPRO)

Assessment & Oversight

A systematic approach to effectively assess and report SAPR Program progress and address programmatic gaps to inform efforts seeking to improve SAPR program effectiveness and maintain a resilient force posture and employment. Assessment is an enduring process of data collection and analytics designed to improve program effectiveness and is embedded within each of the four goals. Our aim is to incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of our program to determine the impact of our efforts to prevent and respond to sexual assault incidents.

Performance Statement:

Improve Assessment and Oversight to better evaluate SAPR program effectiveness

Performance Evaluation:

Progress will be measured by the percentage of Oversight Program Implementation Tasks completed.

By 2023: 85 percent of intermediated tasks complete

By 2024: 95 percent of intermediated tasks complete

By 2025: 100 percent of intermediated tasks complete

Performance Outcome:

O1: Established internal control system that includes processes to identify and assess vulnerabilities and risks related to achieving the objectives of the SAPR Program.

O2: Institutionalized processes to identify deficiencies or pockets of excellence to enhance the SAPR Program further; processes to remediate identified deficiencies.

Advancements in the *Assessment and Oversight* program directly support the National Defense Strategy Lines of Effort, more specifically: Assessment and Oversight implementation will create a cycle of continued SAPR Program evaluation and advancement to foster resiliency and readiness (i.e. Build a More Lethal Force.)

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Percent of Oversight Program Implementation Tasks Completed Target: 1 year 10 percent	85 percent	95 percent	100 percent

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Sexual Assault Prevention and Response Office (SAPRO)

Prevention

Achieve sustained reductions in the number of DoD Service members affected by sexual assault by executing effective, comprehensive prevention at all levels and across the career cycle through a fully mature prevention system in which people, data, policy, and resources work together.

Performance Statement:

Fully and effectively implement the updated, newly released Prevention Plan of Action (PPOA) 2.9 across the Department to measurably and systematically reduce sexual assault and other harmful behaviors in the military.

Performance Evaluation:

Progress will be gauged based on PPOA implementation; more specifically SAPRO will gauge progress by the number of PPOA implementing task completed. PPOA 2.0 aligns PPOA objectives to the IRC prevention-related recommendations. So SAPRO's tracking of IRC implementation will also serve as progress implementing PPOA 2.0.

PPOA tasks are divided into Short range, Intermediate range, and Long range tasks. The identified targets for PPOA- 2.0 are reflected in the POAMs DoD components submitted for IRC tracking.

Sexual Assault Prevention and Response Office (SAPRO)

Response/Victim Assistance

Facilitate victim healing by providing innovative and specialized victim assistance resources, multiple opportunities and pathways to access support resources with the goal of reducing barriers to care, facilitating victim choice, and building trust and confidence in, as well as ultimately increasing engagement with, our response systems.

Performance Statement:

Provide new and improve upon existing Response/Victim Assistance policy and initiatives to deliver consistent and effective advocacy for all Service members and their adult dependents, that fosters help-seeking behaviors and reduces stigma for help-seeking, promotes advocacy and other methods of recovery care that are victim-centered, trauma-informed, and culturally competent, and restores military unit readiness.

Performance Evaluation:

Progress will be gauged based on Men's SAPR Plan implementation; more specifically SAPRO will gauge progress by the number of Men's SAPR Plan implementing tasks completed. The Men's SAPR Plan is a unified effort to create a gender-specific, research-informed communication plan that will guide and inform the Department's policies and practices. The goal of the evaluation plan is to identify and exploit data sources that can be used to systematically measure the outcomes of the Men's SAPR Plan. Finally, as the Men's SAPR Plan continues to evolve based on IRC-

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related recommendations, additional question items and measures will become necessary to assess all possible outputs and outcomes. Therefore, the Department will add new items to existing surveys and protocols to capture all of the outcome metrics.

Performance Outcome:

Increase response and resource utilization Institutionalize an evidence-based and research informed victim assistance response system that delivers consistent and effective support to victims of sexual assault within the Department.

Increase positive perceptions of org climate & trust in military system.

Reduce stigma and improved unit climates. Reduce gender disparities in sexual assault reporting.

Increased cohesion, morale, and retention.

Improve Total Force readiness and lethality.

Improving access to Victim Assistance resources and constantly adapting response systems, policies, and processes directly supports National Defense Strategy Line of Effort 1 -Building a more Lethal Force through commitment to personnel readiness and resiliency.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Percent of SAPR Men’s Implementation Objectives completed Target: 1-year Target 25 percent	100 percent	100 percent	100 percent

Sexual Assault Prevention and Response Office (SAPRO)

Governance

Provide a framework of rules and practices by which SAPRO leadership establishes and continuously monitors policies, programs, and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office, in accordance with requirements in section 583, FY 2012 National Defense Authorization Act (NDAA).

Cultivate subject matter expertise on victim assistance, prevention, forensic science, medical and mental healthcare, and social science to effectively guide the Assessment, Prevention, and Response sub-programs.

Provide Sexual Assault Prevention and Response (SAPR) Program expertise throughout the Department of Defense for public affairs, legislative affairs, strategic planning, and research priority planning.

Consult and advocate excellence in SAPR policy and programs for DoD leadership, Executive Branch agencies, Congress, allies and strategic partners, state and local agencies, academia, the press, federal advisory committees, and the Government Accountability Office.

Performance Statement:

Advocate for new and improve upon existing SAPR policies, programs and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office to advocate for excellence in DoD SAPR policy and programs which would enhance military unit readiness.

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Performance Evaluation:

Progress will be gauged based on:

- SAPRO engagements to improve the knowledge, skills, and abilities of program stakeholders within the Department of Defense.
- SAPRO public and legislative affairs engagements to advance stakeholder awareness of the DoD SAPR program.

Performance Outcome:

- Improve knowledge skills and abilities of program stakeholders within the Department of Defense, such that all educational activities reach at least 50 people and achieve a satisfaction rating of 3.5 or higher on a scale of 5.
- Improve public, press, and legislative stakeholder access to DoD expertise, ensuring that engagements or products are delivered on the agreed upon date at least 80 percent of the time. (Goal reflects new P&R release approval policy).

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
Target: educational activities with at least 50 people rating the event 3.5 or higher on scale of 5	5	5	5
Target: public, press, and legislative stakeholder engagements delivered on the agreed-upon date at least 80 percent of the time.	80	80	80

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Active Military End Strength (E/S) (Total)	71	71	71	0	0
Officer	26	26	26	0	0
Enlisted	45	45	45	0	0
Reservists on Full Time Active Duty (E/S) (Total)	24	24	24	0	0
Officer	13	13	13	0	0
Enlisted	11	11	11	0	0
Civilian End Strength (Total)	1,264	1,338	1,352	74	14
U.S. Direct Hire	1,248	1,305	1,319	57	14
Total Direct Hire	1,248	1,305	1,319	57	14
Reimbursable Civilians	16	33	33	17	0
Active Military Average Strength (A/S) (Total)	71	71	71	0	0
Officer	26	26	26	0	0
Enlisted	45	45	45	0	0
Reservists on Full Time Active Duty (A/S) (Total)	24	24	24	0	0
Officer	13	13	13	0	0
Enlisted	11	11	11	0	0
Civilian FTEs (Total)	1,204	1,329	1,340	125	11
U.S. Direct Hire	1,188	1,296	1,307	108	11
Total Direct Hire	1,188	1,296	1,307	108	11
Reimbursable Civilians	16	33	33	17	0
Average Annual Civilian Salary (\$ in thousands)	181.2	182.4	193.1	1.2	10.6

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V. Personnel Summary: (Cont.)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Contractor FTEs (Total)	2,302	2,183	2,497	-119	314

Personnel Summary Explanations:

Civilian direct workforce increase of 11 from FY 2024 to FY 2025 reflects: 1) foundational Enhancements to the SIPRNET and Enablers; 2) Suicide Prevention and Response Independent Review Committee (SPRIRC) related recommendations; and 3) Office of Force Resiliency (OFR) realignment.

Reimbursable workforce remains unchanged.

Military personnel end strength (E/S) remains unchanged.

Contractor FTEs increase of 314 from FY 2024 to FY 2025 reflects: 1) projections to complete migration from data centers to cloud services; 2) adjustments to contractor manpower equivalents (CMEs) to better align with DHRA guidance; 3) new contracts for the Sexual Assault Prevention and Response Training and Education Center (SAPRTEC) and the Safe Hotline (SHL) Pilot projects; and 4) additional contractors for the Full Time Support (FTS) and EventPlus contracts.

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	215,260	10,823	10,343	236,426	6,873	9,018	252,317
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	215,260	10,823	10,343	236,426	6,873	9,018	252,317
308 TRAVEL OF PERSONS	4,537	100	101	4,738	99	-507	4,330
0399 TOTAL TRAVEL	4,537	100	101	4,738	99	-507	4,330
416 GSA SUPPLIES & MATERIALS	0	0	8	8	0	0	8
417 LOCAL PURCH SUPPLIES & MAT	0	0	382	382	8	1	391
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	390	390	8	1	399
633 DLA DOCUMENT SERVICES	2	0	1,190	1,192	14	14	1,220
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	20,605	1,333	-16,674	5,264	290	1,594	7,148
672 PRMRF PURCHASES	0	0	8,977	8,977	-183	-2,316	6,478
677 DISA TELECOMM SVCS - REIMBURSABLE	138	9	-147	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	2,981	23	1,234	4,238	196	-501	3,933
0699 TOTAL OTHER FUND PURCHASES	23,726	1,365	-5,420	19,671	317	-1,209	18,779
771 COMMERCIAL TRANSPORT	40	1	108	149	3	2	154
0799 TOTAL TRANSPORTATION	40	1	108	149	3	2	154
912 RENTAL PAYMENTS TO GSA (SLUC)	1,251	28	-784	495	10	2	507
913 PURCHASED UTILITIES (NON-FUND)	836	18	-495	359	8	1	368
914 PURCHASED COMMUNICATIONS (NON-FUND)	888	20	-87	821	17	-302	536
915 RENTS (NON-GSA)	9,616	212	-7,774	2,054	43	-735	1,362
917 POSTAL SERVICES (U.S.P.S)	1,005	22	-636	391	8	145	544
920 SUPPLIES & MATERIALS (NON-FUND)	113,701	2,501	-114,479	1,723	36	18	1,777
921 PRINTING & REPRODUCTION	14	0	89	103	2	-18	87
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,547	232	24,180	34,959	734	154	35,847

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,018	66	814	3,898	82	4	3,984
925 EQUIPMENT PURCHASES (NON-FUND)	9,093	200	-948	8,345	175	-2,276	6,244
932 MGT PROF SUPPORT SVCS	254,807	5,606	-98,256	162,157	3,405	56,411	221,973
933 STUDIES, ANALYSIS & EVAL	23,038	507	1,650	25,195	529	-3,318	22,406
934 ENGINEERING & TECH SVCS	1,237	27	-1,264	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	8,967	8,967	188	-52	9,103
937 LOCALLY PURCHASED FUEL (NON-FUND)	25	-3	-22	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	34	1	-35	0	0	0	0
987 OTHER INTRA-GOVT PURCH	3,750	83	85,844	89,676	1,883	-43,954	47,605
989 OTHER SERVICES	27,588	607	82,469	110,664	2,324	-15,091	97,897
990 IT CONTRACT SUPPORT SERVICES	305,502	6,721	10,385	322,608	6,775	48,550	377,933
0999 TOTAL OTHER PURCHASES	765,950	16,848	-10,382	772,415	16,219	39,539	828,173
9999 GRAND TOTAL	1,009,513	29,137	-4,860	1,033,789	23,519	46,844	1,104,152