

# **Fiscal Year 2025 Budget Estimates**

## **Washington Headquarters Services**



**March 2024**

**Washington Headquarters Service  
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>
WHS	373,503	33,731	33,713	440,947	2,105	53,460	496,512

- 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:**  
**WASHINGTON HEADQUARTERS SERVICES:**

The Washington Headquarters Services (WHS) FY 2025 President’s Budget Request is \$55,565 thousand above FY 2024 requested levels and is comprised of \$2,105 thousand in pricing increases and \$53,460 thousand in increased programmatic changes. The FY 2025 request empowers the WHS to continue to be the Department’s enabler supporting key administration initiatives and priorities in defense of the Nation.

As part of the overall increase, this budget requests 688 civilian Full Time Equivalents (FTE), which represents an increase of 87 FTEs over the FY 2024 budget requested level of 601 FTEs. The FTEs, along with the mission resource requests, enhance the WHS’ mission capabilities by focusing on key Department priorities to take care of our people, cultivate talent, modernize, and increase innovation. This is comprised of a realignment of 68 FTEs for the Motor Transport Division that were previously budgeted on an above standard order in the Pentagon Reservation Maintenance Revolving Fund and 19 additional FTEs for The Human Resources Directorate staffing support, Immediate Office staffing support, a Security Manager, Publication Author, and a Pentagon mail room staffing transfer from Air Force.

The WHS is the enterprise enabler for the Department of Defense (DoD), the Office of the Secretary of Defense (OSD), and directly supports the Defense Legal Services Agency, the US Court of Appeals for the Armed Forces, and other federal agencies. The WHS provides customer support to deliver high quality performance by providing more than 80 essential services to customers across the DoD and other agencies. Removing administrative burdens allows the OSD staff to focus on matters involving policy analysis, program oversight, and support to DoD entities to more efficiently fulfill their missions. Through divisional prioritization, the WHS is able to demonstrate greater levels of expertise, innovation, and solutions to tackle complex issues.

The WHS continues to cultivate the future force to build enduring advantages by investing in National Defense Strategy resource drivers:

- 1) Defend the Homeland – The WHS invested in Cyber security to implement risk management processes, conduct cyber monitoring, testing, vulnerability mitigation, incident response and reporting, and manage cyber performance.

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- 2) Build Enduring Advantages - The WHS is taking action to partner with agencies to build climate resiliency within the National Capital Region (NCR) by exploring climate adaptation strategies, to cope with or improve current climate change impacts, and plan for future changes.
- 3) Taking Care of People - The WHS has invested in a study on the feasibility of an onsite Pentagon Child Development Center to help the Department recruit, retain, and manage critical skills in the workforce while also providing quality childcare services.

Additionally, the WHS invests in its workforce by providing training opportunities, cross-functional knowledge sharing, expanded telework and other quality of life programs, and continuously reviews its organizational structures in order to prepare the organization for the workforce of the future. As an example, amongst others, the WHS administers the McCain Fellows Program on behalf of the Department.

**KEY BUDGET HIGHLIGHTS:**

**Pentagon Occupancy Space Allocation Study II, September 2022:**

During the FY 2021 Program Budget Review, the Deputy Secretary of Defense (DEPSECDEF) directed a Pentagon Occupancy and Space Allocation Study II (POSAS II) to address space requirements resulting from significant mission and organizational changes affecting Pentagon tenants, which have emerged since the 2006 POSAS I study. The POSAS II also directed the Director of Administration and Management (ODA&M) to analyze Pentagon space allocations, identify space to accommodate new requirements, analyze Pentagon, Mark Center, and leased space in the NCR to identify opportunities for reducing the cost of DoD-leased facilities, and to analyze impacts of telework requirements to optimize underutilized vacant space.

The initiative is driven primarily by the reallocation of Pentagon office space for existing Pentagon tenants, to provide space for the United States Space Force, mission expansion within the Office of the Secretary of Defense, and other DoD component requirements. Based on survey data from DoD components competing for Pentagon space, the POSAS II satisfied 50% of the 117,500 square feet of new space requirements identified; improved overall space efficiency by 9 percent in the Pentagon due to telework; and restored the National Guard Bureau's assigned space.

While the POSAS II was the primary initiative, it was complemented by an ongoing Mark Center Efficiency Study to optimize usage of the Mark Center space. When fully implemented, POSAS II and the Mark Center study will allow additional reductions of leased space, ensure effective space management within the Pentagon and Mark Center, and will generate cost savings in leased space within the NCR. The WHS manages the GSA lease portfolio for the Department within the NCR, and as part of the WHS Leased Space Reduction Effort, WHS identified the following:

- For some DoD components vacating leased space, an additional cost will be incurred due to the early vacancies. These temporary cost increases will be absorbed by the WHS.
- The Polk and Suffolk buildings, in Arlington, Virginia, have failing infrastructures and do not meet current GSA security standards.
- Plan to relocate Polk and Suffolk building tenants with other leased facility tenants to the Mark Center as part of the optimization plan.

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As a result of the POSAS II, the Mark Center Efficiency Study, and the WHS Leased Space Reduction effort, an initial plan was established to ensure effective space management within the Pentagon Reservation and to generate leased space cost savings in leased space within the NCR. In FY 2025 total requirements to fund the Pentagon, leased space, and the Mark Center space alterations, Leased Space rent exposure, prepare leased space for turn-in (e.g., decommissioning IT and Security infrastructure), and furniture procurement will cost approximately \$36,734 thousand.

**Agency Functions:**

As technologies evolved and organizations expanded over the years, so too have the mission and responsibilities of the WHS. Services are organized into three main functional areas: People, Business, and Facilities. Each is supported by various operational areas throughout the organization. The WHS enables centralized operational support functions to maximize efficiency, emphasizing our commitment to providing leading edge services to our mission partners in support of their defense to the Nation in the following functions:

**COMPENSATION AND BENEFITS:**

The WHS centrally manages its civilian compensation and benefits program, which includes 601 direct funded FTEs. The WHS has made key investments to transform itself into an organization of the future by focusing and upgrading its core enabling functions. The WHS staff continues to provide premier customer service at required levels, innovate via robotics processing automation, reinforce its financial management mission, and enhance its facilities management mission throughout the NCR.

**WASHINGTON HEADQUARTERS SERVICES IMMEDIATE OFFICE:**

The Washington Headquarters Services Immediate Office (WHS IO) serves as the Agency integrator and establishes the framework for synchronizing emergent, cross-functional requirements among WHS directorates to secure mission accomplishment and achieve strategic goals on behalf of the Director, WHS and the ODA&M. The WHS IO provides program management, administrative, and operational services to sustain and meet new administration and regulatory requirements; supports Presidential and Department transitions; and, provides executive support services to the OSD and its principal staff.

**ACQUISITION DIRECTORATE:**

The Acquisition Directorate (AD) plans, coordinates, and manages a wide range of supplies and services procurement programs, valued at over \$2.8 billion annually. The AD is the single enterprise contracting office supporting acquisition services to all OSD components, WHS, the Pentagon Force Protection Agency, the Defense Security Cooperation Activity and the Defense POW/MIA Accounting Agency and more. Knowledge-based services, research and development, and facility support account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

**EXECUTIVE SERVICES DIRECTORATE:**

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**I. Description of Operations Financed: (Cont.)**

The Executive Services Directorate (ESD) provides comprehensive knowledge management, information security, and visual information services to the Office of the Secretary of Defense (OSD) and Defense Agencies and DoD Field Activities (DAFAs). ESD also executes legally mandated programs and supports the Pentagon Reservation by providing a wide variety of customer services. ESD provides executive services to the SECDEF, DEPSECDEF, OSD components, the Joint Staff and the DAFAs. Other ESD supported organizations include: Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House.

Mandated programs include the Freedom of Information Act, the Privacy Act of 1974, the Federal Records Act, the Paperwork Reduction Act, Executive Order 13526, and programs relating to classification and declassification reviews.

Executive Services includes managing the DoD issuances program, managing correspondence for the SECDEF and DEPSECDEF through the Correspondence and Task Management System (CATMS), and designing visual information products.

Pentagon services include administering the DoD Mass Transit Benefit Program for all employees within the NCR, defined as Washington D.C. and the surrounding counties, and accomplishing the shared mission of supporting the DoD by providing a wide range of program initiatives, business services, and quality of work-life programs to WHS-supported customers at the Pentagon, Mark Center, Suffolk Building, and other facilities across the NCR.

**FINANCIAL MANAGEMENT DIRECTORATE:**

The Financial Management Directorate (FMD) provides Planning, Programming, Budgeting, Execution and accounting services, to include an established and designated U.S. Department of the Treasury direct treasury payment office, for the WHS, the OSD, and assigned DAFAs, and other programs and task forces. The FMD ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions. Additionally, the FMD manages key functions to include developing the Program Objective Memorandum, formulating the President's Budget; funds distribution and certification; direct treasury disbursement; financial reporting; civilian pay management; audit support; and manpower management. The FMD provides central funds management for the two revolving funds that provide for the operation and security of the Pentagon Reservation and the centralized management of DoD leases within the NCR. Overall, the FMD manages approximately \$16 billion on behalf of its customers and its organic funds.

The WHS migrated its Enterprise Resource Planning tool to the Defense Agencies Initiative (DAI) in FY 2018, a critical DoD effort to modernize Defense Agency financial management and reporting capabilities. The DAI helped WHS to achieve audit sustainment by facilitating an auditable Universe of Transactions (UoT). As an advanced user, the WHS works closely with the DAI Program Management Office to identify, develop, and test additional enterprise-wide improvements to DAI.

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**I. Description of Operations Financed: (Cont.)**

The FMD's Robotic Process Automation (RPA) team utilizes automation solutions to reduce manual work, increase accuracy and timeliness, and generate savings in time and money that can be realigned to higher DoD priorities. RPA software mimics front-end user interactions that perform manual, repetitive, or error prone tasks. Automation ensures execution of tasks in accordance with documented processes that increase auditability, simplifying process review, and provide temporary solutions to issues with system interfaces.

WHS FMD's direct Treasury disbursements were \$2.7 billion in FY 2023, surpassing the established \$2.5 billion goal. Moreover, FMD earned \$95 thousand in vendor discounts, as well as additional cost avoidance by making early and prompt payments to DoD partners. Furthermore, WHS FMD's interest paid on late payments was less than \$10 per million dollars disbursed, as compared to the DoD's benchmark of \$90 or less per million dollars. In FY 2022, the WHS FMD disbursing office paid just over \$5 in interest per million dollars disbursed (or a total of \$11 thousand on \$2.1 billion in disbursements), exceeding the DoD goal by a factor of 18. Additionally, FMD reaped discounts and rebates from timely payments to the government purchase and travel card banks and reinvested the savings into WHS programs and workforce initiatives.

The FMD migrated from accepting checks to using Pay.Gov when receiving funds from outside the federal government (e.g., for vendor reimbursements), increasing processing speed, accounting accuracy, auditability, and ensuring refunds go back to the original fund holder and not to a miscellaneous receipts account.

FMD's Program and Budget division performs key programming and budget services equating to approximately \$16 billion per year across six different appropriations for the WHS, the OSD, the United States Court of Appeals for the Armed Forces, the Defense Legal Services Agency, and the Civilian Military Programs.

**FACILITIES SERVICES DIRECTORATE:**

The Facilities Services Directorate (FSD) provides comprehensive lifecycle facility management supporting the day-to-day working environment of nearly 56,000 DoD civilian and military personnel in approximately 13.9 million square feet of facilities in approximately 80 owned and leased buildings (including the Pentagon Reservation, Raven Rock Mountain Complex (RRMC), and reimbursable facilities management. The FSD customer base includes the OSD, Joint Chiefs of Staff, Defense Agencies, and the military departments in the NCR. The FSD provides administrative and operational support to activities, including space management, maintenance, repair and alteration of assigned buildings, parking, custodial services, transportation, landscape maintenance, trash and debris removal, building operations, construction management, property management, and other support services. Within this Directorate are a host of programs designed to support all who work in the managed and leased buildings overseen by the WHS. Additionally, the WHS FSD manages the DoD Headquarters Military Construction program and the Capital Improvement program for the Pentagon Reservation.

The RRMC provides support to enable the execution of DoD mission essential functions in accordance with continuity of operations plans. Facility and installation services include space management, facility operations, maintenance, repair and alteration, construction, custodial, physical security, property management, safety, health, environmental management, fire protection and other support services.

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**I. Description of Operations Financed: (Cont.)**

The WHS initiated a space reduction initiative with the goal of maximizing efficiencies and reducing the leased space portfolio cost to the DoD by consolidating, modifying, and releasing leased locations, which optimized the occupancy and efficiency of government-owned facilities such as the Mark Center.

**HISTORY AND LIBRARY DIRECTORATE:**

The History and Library Directorate (HLD) provides a wide range of history and library services to OSD, DoD components, other federal entities, and the public. The OSD Historical Office and the Pentagon Library have distinct but synergetic missions. The Historical Office was founded in the 1940s and is one of the longest serving, continually operating offices in OSD. It provides historical research and analysis services to the Secretary of Defense and OSD leadership, chronicles the history of the Secretary of Defense to inform the American public, and reviews speeches, DoD-related resolutions, and Pentagon corridor exhibits for historical accuracy.

The Pentagon Library connects Pentagon reservation tenants with information resources and subject matter expertise to meet a broad spectrum of needs in support of the DoD mission. Through the Pentagon Library, HLD provides customized research and reference services, acquires licensed electronic content for the OSD and DoD components, provides training for customers, maintains collections of DoD specific materials in a variety of formats, and collaborates with other federal and military libraries.

**HUMAN RESOURCES DIRECTORATE:**

The Human Resources Directorate (HRD) provides comprehensive human resources and personnel security services to the OSD, Defense Agencies and DoD Field Activities (DAFAs), and select government organizations. The HRD also provides a full suite of services for its primary beneficiary base of more than 6,100 civilian employees and select services for nearly 3,000 uniformed military members. It also provides the processing, management and due process of security clearances for nearly 13,000 people across DoD, the Legislative Branch (e.g., U.S. Senate, U.S. House of Representatives, U.S. Capitol Police, and the Congressional Budget Office), the Executive Branch (e.g., National Security Council); state, local and academic institutions; and other governmental bodies.

The HRD delivers a full range of advisory and transactional services for employee benefits (e.g., health, insurance, retirement) and injury compensation. HRD manages the Employee Assistance Program, telework and wellness programs, and giving campaigns (e.g., Combined Federal Campaign). Additionally, HRD provides Workforce Shaping program management, including Voluntary Early Retirement Eligibility/Voluntary Separation Incentive Payment, Furlough, and Reduction in Force.

The HRD programs help WHS-serviced DoD components recruit a diverse workforce, including hiring people with disabilities, veterans, and students. Employees with disabilities reach their potential through an American Sign Language interpreter program, Reasonable Accommodation Program, WHS Pentagon Scooter Program, and other programs and services. HRD serves as a senior technical adviser on a range of HR issues critical to the achievement of human capital goals, including Special Employment.

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Additionally, the HRD provides HR policy guidance and voices HR concerns for all the DAFAs as a voting member of the DoD Civilian Personnel Policy Council. These representative and liaison duties provide a venue through which the ODA&M communicates and translates the Secretary of Defense's agenda into policy. The Senior Executive Management Office manages all political appointments for the DoD and manages the executive resources, staffing, and performance management for the Senior Executive Service, Scientific and Professional, Senior Level, and Intelligence Executive positions within the Fourth Estate. The Military Personnel Division provides military personnel support services to the OSD, the WHS, the Military Departments, the White House, and select DAFAs.

**II. Force Structure Summary:**

Not Applicable.



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

	<b>FY 2024</b>					
	<b>FY 2023</b>	<b>Budget</b>	<b>Congressional Action</b>		<b>Current</b>	<b>FY 2025</b>
			<b>Actuals</b>	<b>Request</b>		
<b>A. BA Subactivities</b>						
Compensation and Benefits	\$90,372	\$108,689	\$0	0.00%	\$108,689	\$120,825
Acquisition Management	\$2,218	\$3,902	\$0	0.00%	\$3,902	\$3,924
Executive Services Management	\$20,325	\$25,214	\$0	0.00%	\$25,214	\$17,389
Facilities/Installation Management	\$205,372	\$237,808	\$0	0.00%	\$237,808	\$305,403
Financial Management	\$12,372	\$10,858	\$0	0.00%	\$10,858	\$12,033
Human Resources	\$18,562	\$11,475	\$0	0.00%	\$11,475	\$19,207
WHS Operations	<u>\$24,282</u>	<u>\$43,001</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$43,001</u>	<u>\$17,731</u>
<b>Total</b>	<b>\$373,503</b>	<b>\$440,947</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$440,947</b>	<b>\$496,512</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$440,947</b>	<b>\$440,947</b>
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	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>440,947</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,105
Functional Transfers		6,417
Program Changes		47,043
<b>CURRENT ESTIMATE</b>	<b>440,947</b>	<b>496,512</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$440,947</b>	<b>\$496,512</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$440,947</b>
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
<b>FY 2024 Baseline Funding</b> .....	<b>\$440,947</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate</b> .....	<b>\$440,947</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate</b> .....	<b>\$440,947</b>
6. Price Change .....	\$2,105
7. Functional Transfers .....	\$6,417
a) Transfers In .....	\$6,417
1) Compensation & Benefits: Transfer of Air Force Official Mail Center Pentagon to WHS .....	\$275
Transfer of the Air Force's Pentagon Office Mail Center to the WHS FSD furthers the effort to consolidate all the Pentagon's mail service functions under one managing entity. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +3 FTEs)	
2) Mission Support: DCSA Consolidated Adjudications Services to Working Capital Fund .....	\$6,142
This transfer realigns funding to the WHS from Defense Counterintelligence and Security Agency Operations & Maintenance to Consolidated Adjudications Services customer funding lines as the agency transitions to a fee-for-service model using the DCSA Working Capital Fund. (FY 2024 Baseline: \$440,947 thousand)	
b) Transfers Out.....	\$0
8. Program Increases .....	\$89,107
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$49,820
1) Mission Support: RPMC Modernization .....	\$49,820

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

Classified  
(FY 2024 Baseline: \$440,947 thousand)

c) Program Growth in FY 2025.....	\$39,287
1) Compensation & Benefits: ESD Security Manager .....	\$247
Increase reflects the ESD's requirement for an additional FTE to serve as a security manager to ensure adherence to EO 13526, Classified National Security Information, and implementation directive requirements to include personnel, physical, industrial and general security. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +1 FTEs)	
2) Compensation & Benefits: HLD Publication Author .....	\$174
Increase reflects the HLD's requirement for an additional publication author FTE to accelerate the pace of publication of the Secretaries of Defense Historical Series and will focus exclusively on research and writing of series volumes and speeding the pace of contract authors. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +1 FTEs)	
3) Compensation & Benefits: HRD Support .....	\$1,100
Increase reflects a bolstering of HR services to address increased HR support requirements as a result of the growth in the OSD, the WHS, and other supported agencies. (FY 2024 Baseline: \$108,689,000 thousand; 601 FTEs; +7 FTEs)	
4) Compensation & Benefits: Motor Transport Division Realignment to O&M.....	\$7,315
Increase reflects the realignment of Motor Transport Division Employees in the ESD from Pentagon Reservation Maintenance Revolving Fund Above Standard to the direct Operations and Maintenance account. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +68 FTEs)	
5) Compensation & Benefits: WHS IO Staffing Support.....	\$1,400
Increase reflects the WHS Immediate Office's requirement for additional front office staff to more efficiently and effectively manage WHS management operations and coordination. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +7 FTEs)	
6) Mission Support: DFAS Services .....	\$1,543
Increase in funding reflects an anticipated increase in the Defense Finance and Accounting Services (DFAS) billing rates for FY 2025.	

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(FY 2024 Baseline: \$440,947 thousand)

7) Mission Support: IT Services..... \$4,369  
Increase reflects Pentagon Occupancy Space Allocation Study II (POSAS II) funding for IT related services, contracts, and infrastructure.  
(FY 2024 Baseline: \$440,947 thousand)

8) Mission Support: PRMRF Facilities and Building Operations ..... \$20,703  
Increase reflects previously unbudgeted rent and support requirements for the WHS, the OSD bill payer for rent and facilities costs, as a result of the consistent growth of the OSD over the last several budget cycles which has increased their support requirement for physical space, facilities alterations, and security requirements. This increase also funds the continuation of deferred PRMRF projects such as for facility restoration, sustainment, modernization, building operations, and repairs.  
(FY 2024 Baseline: \$440,947 thousand)

9) Mission Support: Supplies and Materials ..... \$2,436  
Increase reflects the additional needs by the ESD for the contract for the WHS Courier Service Program, agreements with the Library of Congress on information databases, and a reestablishing of the baseline for the Pentagon Services Division who is the WHS Centralized Liaison Office for many of the mission-essential services and supplies required by the OSD/DSD and OSD/WHS offices.  
(FY 2024 Baseline: \$440,947 thousand)

9. Program Decreases ..... \$-42,064

a) Annualization of FY 2024 Program Decreases ..... \$0

b) One-Time FY 2024 Increases ..... \$0

c) Program Decreases in FY 2025 ..... \$-42,064

1) Compensation & Benefits: Civilian Average Annual Compensation ..... \$-1,533  
Each year, civilian compensation rates are developed based on detailed execution and cost factor analyses. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the product of rate changes combined with fluctuations in the composition of civilian pay types.

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(FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +0 FTEs)

- 2) Mission Support: BMF Rents..... \$-2,335  
Decrease reflects the reduction of POSAS II funding in regards to the reduction of WHS BMF rent requirements as more space is allocated to the appropriate tenants.  
(FY 2024 Baseline: \$440,947 thousand)
  
- 3) Mission Support: Facilities Sustainment..... \$-4,900  
Decrease in funding reflects the year one RRMC modernization costs funded in FY 2024. Full program amount is addressed in part 3C (8).  
(FY 2024 Baseline: \$440,947 thousand)
  
- 4) Mission Support: Management Support Services ..... \$-29,052  
Decrease reflects the reduction of POSAS II funding in regards to the reduction of WHS rent requirements as more space is allocated to appropriate tenants across the NCR. Additionally, this decrease also reflects the transfer of the O&M mission dollars used to pay for the above standard PRMRF order for the ESD Motor Transport Division Personnel to the direct labor line.  
(FY 2024 Baseline: \$440,947 thousand)
  
- 5) Mission Support: Other Services and Purchases..... \$-2,709  
Decrease supports the continued effort pursuant to the DoD Reform Agenda, utilizing the Services Requirements Review Board (SRRB) process to facilitate the review, consolidation of service contracts, reduce contract support, and streamline the acquisition process.  
(FY 2024 Baseline: \$440,947 thousand)
  
- 6) Mission Support: Surveys..... \$-1,535  
Decrease reflects the non-continuation of funding in FY 2024 on the study related to the feasibility of a Child Development Center on the Pentagon Reservation.  
(FY 2024 Baseline: \$440,947 thousand)

**FY 2025 Budget Request..... \$496,512**

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

The WHS is the designated shared service provider for the OSD, DoD components, and specified offices in the NCR. The WHS delivers full-spectrum services and facilitates our mission partners' success, serving as a force multiplier to enable business practices for greater performance and affordability. The following identifies some of the more significant indicators for WHS Operation and Maintenance activities:

**Acquisition Directorate (AD):**

**VISION:** We help our customers achieve mission results, while empowering our people to reach their fullest potential.

People First,  
Mission Always,  
Results Driven!

**MISSION:** To be an essential mission partner and trusted advisor, providing innovative and agile contracting solutions throughout the acquisition life cycle as the Single Enterprise Contracting Office, serving a wide range of DoD customers.

**PRIORITIES:**

Enable Customer Mission – Establish shared acquisition goals with customers.

Maintain a Quality Workforce – Recruit, train, and retain high quality professionals.

Foster Continuous Process Improvements – adopt innovative acquisition tools.

Cultivate a diverse DoD Vendor Base – non-traditional and small business.

The AD plans, coordinates, and manages a wide range of supplies and services procurement programs, valued at over \$2.8 billion annually. AD is the single enterprise contracting office supporting acquisition services to all OSD components, WHS, the Pentagon Force Protection Agency, the Defense Security Cooperation Agency, and the Defense POW/MIA Accounting Agency and more. Knowledge-based services, research and development, and facility support account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.



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

This metric showcases performance, contract volume and commitment to the small businesses community.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b><i>Total Number of Contracts</i></b>	4,730	4,730	4,730
Number FAR Based Actions	3,586	3,586	3,586
Number of Grants Awarded	52	52	52
Number of Leases Awarded	62	62	62
Number of Cooperative Agreements Awarded	48	51	51
Number of Other Transactions	188	197	197
Number De-obligations (Impacts Financial Audit)	782	782	782
<b><i>Small Business Contract Actions (Certified HUB Zone, Serviced-Disabled Veteran-Owned, Small Disadvantage Business, Woman-Owned)</i></b>			
Dollars to Small Business	\$843 million	\$843 million	\$843 million
Small Rate	40%	40%	40%

**Executive Services Directorate (ESD):** Provides comprehensive knowledge management, information security, and visual information services to the OSD and DAFAs. Executes FOIA, Privacy, Records Management, and DoD Issuance programs on behalf of the Department. Supports the OSD, DAFAs, Military Departments, Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House. ESD is known for our commitment to dependability, innovation, and responsiveness through superior expertise demonstrated through knowledge management, information security, and visual information services. We are committed to exceptional standards of performance and productivity, leveraging new ideas, and delivering superior products and services. Key performance indicators ESD uses to evaluate, adjust, and improve business processes includes the following:

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

The ESD is required by an Executive Order 13526 (Section 3.5) to provide the public access to classified records cleared for public release, if requested by the public. The goal is designed to provide timely access to previously classified records to the public, specifically from the OSD and Joint Staff.

The ESD is assigned to review OSD issuances to ensure that they are necessary and applicable to the current requirements. The goal is to streamline Department requirements to reduce the implementation burden on the DoD community, and to put policy and guidance into effect rapidly and efficiently.

Documents designated for public release by the Department are reviewed to preclude publication of classified or sensitive data. The goal ensures timely review within a designated suspense.

The ESD manages applications for mass transit subsidies within the NCR for the Military Departments and many department-wide agencies, managing over ~40,000 applications annually. Timely processing of applications is important to ensure DoD employees in the NCR have access to mass transit to move throughout the NCR.

	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
<b>Mandatory Declassification</b>			
Number of cases closed	1,155	1,300	1,300
Cases closed within executive order requirements (Goal: 90%)	71%	62%	62%
<b>DoD Issuances/Directives</b>			
Number of completed compliance reviews	892	1,000	1,000
Directives Division compliance reviews completed within 20% of suspense in workdays (Goal: 90%)	97%	95%	95%
<b>Prepublication/Security Review of DoD Documents for Public Release</b>			
Number of cases received	5,553	4,800	4,800

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Cases closed before statutory/issuance suspense (Goal: 90%)	90%	90%	90%
<b>DoD Mass Transit Benefits Program (Military Departments and 32 DoD Components to include Defense Agencies and DoD Field Activities)</b>			
Number of applications	40,000	40,000	40,000
Application reviews completed within 7 days (Goal: 90%)	99%	99%	99%

**Financial Management Directorate (FMD):** Budget Execution Obligation Requests (BEOR) – with a goal of processing 90 percent of all obligations within three business days, FMD is making progress in this requirement. The BEOR goal ensures the processing of obligations in a timely manner and assists WHS in reaching the 80/20 rule: a statutory limitation concerning year-end obligation.

Treasury Direct Disbursements (TDD) – FMD achieved its goal of processing 75 percent of disbursements within six days of scheduled payment dates. The TDD goal ensures payment to customers in a timely manner, which in turn reduces associated interest penalties. Additionally, efficient processing assists WHS in obtaining discounts when stipulated in contract documentation. Earned savings are returned to the original fund holder for organizational priorities.

Civilian Payroll (CP) – FMD certifies timecard for OSD, WHS, Pentagon Force Protection Agency (PFPA), U.S. Court of Appeals for the Armed Forces, Defense Legal Services Agency, National Guard Bureau, Defense Technology Security Administration, and Defense Test Resource Management Center. The FMD exceeded its goal of certifying 90 percent of all civilian timecards before the specified due dates for each payroll period. This ensured payments to civilian employees in a timely manner.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b><i>Budget Execution Obligation Requests</i></b>			
Number of obligations processed	9,100	9,100	9,100
Obligations processed within 3 business days (Goal: 90%)	90%	90%	90%

WHS

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

***Treasury Direct Disbursement (TDD)***

Number of disbursements processed	7,900	7,900	7,900
Disbursements processed within 6 days of scheduled payment date (Goal: 75%)	90%	90%	90%

***Civilian Payroll***

Number of active employees in payroll (per pay period)	5,164	5,600	5,600
Payroll certified before due date (Goal: 90%)	99%	99%	99%

**Facilities Services Directorate (FSD):** Provides comprehensive lifecycle facility stewardship for ~56,000 tenants in 15 million square feet (SF) of space in the NCR and manages DoD-occupied General Services Administration (GSA) - controlled space in common support facilities throughout the NCR, which supports the OSD, Fourth Estate, and Military Departments. The key performance indicator FSD uses to evaluate, adjust, and improve business processes is the DoD Leased Space Portfolio.

The DoD Leased Space Portfolio reflects the amount of leased space utilized by the DoD customers in the NCR. FSD manages ~80 leased buildings that support thousands of tenants. Reducing the leased space is a government-wide priority. The leased square footage and the number of buildings leased indicates the progress made towards reducing space leased in the DoD portfolio. WHS will continue to explore additional opportunities for efficiencies within NCR leased and owned space and optimize occupancy of all WHS facilities.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b>OSD and WHS occupied SF - Rent requirement (Pentagon, Mark Center, and leased space)</b>	1,962,762	2,187,741	2,187,741
<b>DoD Leased Space Portfolio within the NCR</b>			
<b>*Projected</b> Number of buildings managed	71	75	73
SF within the leased space portfolio	5,307,569	5,519,555	5,257,910

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

**WHS Immediate Office and Staff (IO & Staff):** The IO & Staff coordinates, integrates, and synchronizes WHS activities, enhances process improvement focus on areas of importance to the WHS leadership/mission, and improves existing WHS-provided shared services. The IO & Staff delivers enterprise-level resources in support of the WHS portfolio: customer experience; policy; analysis; communications; manpower; enterprise performance management; operational services; ceremony and events management on behalf of the Secretary of Defense and the DA&M; support to congressional and Department of Defense-mandated boards, commissions, and task forces; and serves as the Executive Secretariat for OSD Governance Forums (i.e., Senior Administrative Officers Forum, Pentagon Governance Council, and the OSD Management Forum). WHS IO & Staff allocated resources ensure program level activities remain focused on the WHS mission.

Through its Security Office, the IO & Staff provides multi-disciplinary services to ensure the security of the WHS serviced community across the OSD and at Naval Station Guantanamo Bay, Cuba.

Through its Customer Experience Office, the IO & Staff operates to improve the quality of services experienced by WHS customers.

The IO & Staff also manages mandated programs to include: the Office of Equal Employment Opportunity Programs; the Office of Small Business Programs which maximizes procurement opportunities for small businesses to contribute to national security by emphasizing affordability, innovation, agility, and responsiveness; and the Department of Defense Inspector General Hotline Program.

**Human Resources Directorate (HRD):** Provides comprehensive human resource and personnel security services to OSD and specified DAFAs, the White House, the National Security Council, and Congress. The key performance indicator HRD uses to evaluate, adjust, and improve business process is:

Approved FY 2024 DoD Annual Performance Plan - WHS Performance Measures

- Average Time to Hire General Schedule (GS) 15 and below or equivalent employees
- Average Time to Hire Senior Executive Services (SES) employees
- Percentage of personnel actions processed before respective payroll cut-off date

The Human Resources Directorate took control of processing HR transactions from our former business partner in FY 2018. The metrics show that HRD continues to meet OPM mandated Senior Executive Service (SES) hiring package submission standards and continues to make progress at reducing the time it takes to hire General Service (GS) staff. Reducing the number of days it takes to onboard SES and GS members is a DoD priority and the HRD continues to look for opportunities to streamline the hiring process to improve average time to hire.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b><i>Time-to-Hire</i></b>			
*Number of closed hiring actions for SES	100	100	100
Average number of days to close SES hiring actions	120	120	120

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

Number of closed hiring actions for GS-15 and below or equivalent	925	925	925
Average days to close GS-15 below hiring actions - excluding hiring freeze (OPM Goal: 80 days)	54	54	54
<b><i>Notice of Actions (NOAs)</i></b>			
**Number of closed personnel actions for GS-15 and below or equivalent	17,500	17,500	17,500
Percentage of personnel actions processed before respective payroll cut-off date	97%	97%	97%

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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>
<b>Active Military End Strength (E/S) (Total)</b>	<b>159</b>	<b>158</b>	<b>158</b>	<b>-1</b>	<b>0</b>
Officer	49	48	48	-1	0
Enlisted	110	110	110	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>
Officer	12	12	12	0	0
Enlisted	1	1	1	0	0
<b>Civilian End Strength (Total)</b>	<b>822</b>	<b>903</b>	<b>959</b>	<b>81</b>	<b>56</b>
U.S. Direct Hire	650	632	688	-18	56
<b>Total Direct Hire</b>	<b>650</b>	<b>632</b>	<b>688</b>	<b>-18</b>	<b>56</b>
Reimbursable Civilians	172	271	271	99	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>159</b>	<b>158</b>	<b>158</b>	<b>-1</b>	<b>0</b>
Officer	49	48	48	-1	0
Enlisted	110	110	110	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>
Officer	12	12	12	0	0
Enlisted	1	1	1	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>-6</b>	<b>0</b>
Officer	6	6	6	0	0
Enlisted	6	0	0	-6	0
<b>Civilian FTEs (Total)</b>	<b>807</b>	<b>872</b>	<b>959</b>	<b>65</b>	<b>87</b>
U.S. Direct Hire	515	601	688	86	87
<b>Total Direct Hire</b>	<b>515</b>	<b>601</b>	<b>688</b>	<b>86</b>	<b>87</b>

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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>
Reimbursable Civilians	292	271	271	-21	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>175.5</b>	<b>180.8</b>	<b>175.6</b>	<b>5.4</b>	<b>-5.2</b>
<b>Contractor FTEs (Total)</b>	<b>178</b>	<b>189</b>	<b>191</b>	<b>11</b>	<b>2</b>

**Personnel Summary Explanations:**

Changes of +86 total FTEs from FY 2023 to FY 2024

+86 FTEs as compared to FY 2023 actuals due to further utilization of reimbursable funding, primarily a from the AD's Acquisition Service Fee program. Compared to the FY 2023 budgeted levels, FY 2024 request included a decrease of -68 FTEs

Changes of +87 total FTEs from FY 2024 to FY 2025

+68 FTE ESD Motor Transport Division Realignment to O&M Direct

+20 FTE HRD Staffing Support

+7 FTE WHS Immediate Office Staffing Support

+3 FTE FSD Mail Room personnel transfer from the Air Force

+1 FTE ESD Security Manager

+1 FTE HLD Publication Author

-13 FTE from multiple directorates as offset to fund HRD Staffing Support



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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	90,320	4,541	13,428	108,289	3,148	8,993	120,430
103 WAGE BOARD	2	0	-2	0	0	0	0
107 VOLUNTARY SEP INCENTIVES	50	3	347	400	12	-17	395
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>90,372</b>	<b>4,544</b>	<b>13,773</b>	<b>108,689</b>	<b>3,160</b>	<b>8,976</b>	<b>120,825</b>
308 TRAVEL OF PERSONS	941	21	-462	500	11	-16	495
<b>0399 TOTAL TRAVEL</b>	<b>941</b>	<b>21</b>	<b>-462</b>	<b>500</b>	<b>11</b>	<b>-16</b>	<b>495</b>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	297	19	715	1,031	57	-39	1,049
672 PRMRF PURCHASES	181,364	26,425	-20,913	186,876	-3,812	20,703	203,767
680 BUILDING MAINT FUND PURCH	14,330	930	9,135	24,395	12	-2,335	22,072
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	7,177	55	-575	6,657	308	1,543	8,508
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>203,168</b>	<b>27,429</b>	<b>-11,638</b>	<b>218,959</b>	<b>-3,435</b>	<b>19,872</b>	<b>235,396</b>
771 COMMERCIAL TRANSPORT	316	6	-322	0	0	0	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>316</b>	<b>6</b>	<b>-322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
913 PURCHASED UTILITIES (NON-FUND)	228	5	-111	122	3	-1	124
914 PURCHASED COMMUNICATIONS (NON-FUND)	152	3	-155	0	0	0	0
915 RENTS (NON-GSA)	354	8	-2	360	8	1	369
920 SUPPLIES & MATERIALS (NON-FUND)	5,026	111	-1,805	3,332	70	2,436	5,838
921 PRINTING & REPRODUCTION	613	13	-626	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	39	1	-40	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,808	84	6,504	10,396	218	43,340	53,954
925 EQUIPMENT PURCHASES (NON-FUND)	2,483	55	-1,757	781	16	26	823
932 MGT PROF SUPPORT SVCS	40,364	888	37,330	78,582	1,650	-22,910	57,322
933 STUDIES, ANALYSIS & EVAL	8,177	180	-6,452	1,905	40	-1,535	410
934 ENGINEERING & TECH SVCS	2,791	61	-2,552	300	6	-9	297
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	158	158	3	-13	148

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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	
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	6	0	-6	0	0	0	0
959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	8	0	-8	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	-3	0	0	0	0
987 OTHER INTRA-GOVT PURCH	6,503	143	1,960	8,606	181	-931	7,856
989 OTHER SERVICES	3,598	79	-118	3,559	75	-145	3,489
990 IT CONTRACT SUPPORT SERVICES	4,553	100	45	4,698	99	4,369	9,166
<b>0999 TOTAL OTHER PURCHASES</b>	<b>78,706</b>	<b>1,731</b>	<b>32,362</b>	<b>112,799</b>	<b>2,369</b>	<b>24,628</b>	<b>139,796</b>
<b>9999 GRAND TOTAL</b>	<b>373,503</b>	<b>33,731</b>	<b>33,713</b>	<b>440,947</b>	<b>2,105</b>	<b>53,460</b>	<b>496,512</b>