

**DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

I. Description of Operations Financed:

The missions of the Department of Defense Dependents Education (DoDDE) programs are as stated below:

A. The Department of Defense Education Activity, comprised of the Department of Defense Dependents Schools (DoDDS) and the DoD Domestic Dependents Elementary and Secondary Schools (DDESS) has the mission to provide a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment by delivering a high quality educational program. In accomplishing its mission, DoDEA has developed a Community Strategic Plan (CSP) with goals and benchmarks to ensure high levels of student achievement. Further, the CSP reflects the national education initiatives and has served as a spring board for educational, funding, and organizational improvements in DoDEA. It has also been the catalyst for: change in the teaching and learning process; raising the standard of learning to ensure excellence; creating greater autonomy at the local level in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability in support of reaching the expected outcomes. In accordance with the national education program initiatives funded in the FY 99 Appropriation Act for the Department of Education, the DoDEA budget requests funding to begin implementation of a full day kindergarten program in the overseas schools (a program currently exists in the DoD Domestic Dependent Elementary and Secondary Schools) and a program to reduce the pupil teacher ratio in grades 1 through 3 from 23 to 1 to 18 to 1. Full implementation of these programs will be phased in over the next six years. Additionally, this budget recognizes the national trend to provide summer school opportunities as a way to further enhance academic excellence by requesting funding for a 2 year summer school pilot program.

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I. Description of Operations Financed (Continued):

(1) The Department of Defense Dependents Schools (DoDDS) operates 154 schools located in Bahrain, Belgium, Brussels, Germany, Great Britain, Italy, Japan, Korea, Okinawa, Panama, Spain, and Turkey. DoDDS diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP) and the National Education Goals (NEG).

(2) The DoD Domestic Dependents Elementary and Secondary Schools, (DDESS) operates 70 schools located in Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, Virginia, Puerto Rico and Guam. In addition, DDESS manages six special arrangement contracts with local school districts for which funds are provided for payment of tuition or transportation for children attending the local public schools. These arrangements are located in Delaware, Kansas, Massachusetts, New York and Oregon. DDESS diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP) and the National Education Goals (NEG).

(3) The Department of Defense Education Activity provides counsel to the Under Secretary of Defense (Personnel and Readiness) on matters relating to the Dependents Education Activity programs.

B. The Family Advocacy mission is to:

(1) Establish, develop, and maintain comprehensive programs for the prevention, identification, and treatment of child and spouse abuse.

(2) Raise professional awareness of military family violence; to foster cooperation among the Services and between military and civilian agencies; and to enhance multidisciplinary approaches for addressing the problems associated with family violence.

(3) Collect and analyze abuse incident data.

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I. Description of Operations Financed (Continued):

(4) Evaluate prevention and treatment programs.

(5) Develop standards for joint-Service efforts.

(6) Develop multidisciplinary coordinated communities approaches that build strong and resourceful individuals, couples and families, to ensure the safety for all members of the community.

C. The Transition Assistance/Relocation Programs mission under the National Defense Authorization Act of FY 1991 (Public Law 101-510) requires the Secretary of Defense to:

(1) Establish a program to encourage and assist separating or retiring military personnel to enter public or community service jobs under the authority of the National Defense Authorization Act for FY 1993 (Public Law 102-484).

(2) Provide employment assistance to separating Service members and their spouses.

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I. Description of Operations Financed (Continued):

(3) The National Defense Authorization Act (Public Law 101-189) requires the establishment of a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition.

D. The Department of Defense Troops to Teachers Program was officially established by Public Law 102-484 and was implemented on January 19, 1994. Under this program, military personnel, and Department of Defense (DoD) and Energy (DoE) civilian employees affected by the military "drawdown" have the opportunity to begin a new career in public education. The Defense Activity for Non-Traditional Education Support, DANTES, located in Pensacola, Florida was designated program management responsibility. There are several major aspects to the program. First, DANTES provides an information resource to help participants identify those school districts that are experiencing teacher shortages and to identify opportunities to earn teacher certification through alternative routes. Second, financial support in the form of a stipend up to \$5,000 may be available to participants depending on when application and selection to the program was made. A financial grant of up to \$50,000 may be awarded to school districts that hire Troops to Teachers participants. (Funding in support of the stipend and grant provisions of the program ended on September 30, 1995). Applicants who applied after September 30, 1995 and who wish to participate, (along with the funded participants) are provided placement assistance and referral services. Both funded and unfunded participants have access to the Troops to Teachers "internet" Home Page that provides a myriad of informational material including, but not limited to, application forms, eligibility criteria, vacancy announcements, the names and addresses of the 20 State Placement Assistance Offices, as well as the names and phone numbers of the DANTES program staff members, etc. An Internet Job Referral process has been implemented allowing participants to search for teacher positions and school district officials to search the participant data base for potential teachers. Centralized administration of the program is being phased out. After FY 1999, service members will be provided information about teaching opportunities through base education centers and transition offices.

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II. Force Structure Summary:

A. Department of Defense Dependents Education

1. Department of Defense Dependent Schools (DoDDS)

The Department of Defense Dependents Schools (DoDDS) enrollment declines slightly between FY 1999 and FY 2000 as military forces in Panama withdraw troops, in conjunction with the Panama Canal Treaty. This budget is based on the assumption that Panama will close.

2. Department of Defense Domestic Dependent Elementary and Secondary Schools (DDESS)

The Department of Defense domestic Dependent Elementary and Secondary Schools (DDESS) enrollment increases between FY 1999 and FY 2000 as military forces move from Panama to Puerto Rico. This budget is based on the assumption that troop movement resulting from Panama closure will materialize.

Beginning in FY 99, staffing standards were developed and applied which ensured equitably staffed education programs throughout the DDESS system. Full implementation of the staffing standards took into consideration the Department's policy with regard to the computation of full time equivalents (FTEs) for full-time employees (such as school teachers) that work other than the standard 40 hour 52 week workyear. The computation takes the total number of straight time hours divided by the number of compensable hours applicable to each fiscal year and allows for additional compensable hours for staff development and training. The FTEs included in this budget for DDESS are computed consistent with the methodology that has been used to compute DoDDS FTEs.

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II. Force Structure Summary (Continued):

B. Family Advocacy Program

The Family Advocacy Program (FAP), consists of funding allocations for each of the Military Services and the Defense Logistics Agency for use in their Family Advocacy Programs including New Parent Support Programs; and the headquarters support staff which consists of 7 civilians, 1 military, and the Military Family Resource Center contract. The majority of funding is distributed to the Military Services for program costs to provide high quality FAP prevention and treatment services at the installation level. Along with the cost of salaries and benefits for the headquarters support staff, the budget also includes all normal expenses required to operate a federal activity. Included among these expenses are items such as official travel, communications, office space rental, office supplies and equipment, printing and reproduction, and contractual services. Besides the personnel costs, this budget includes funding for the DoD Family Advocacy Command Assistance Team deployments for out-of-home allegations of child sexual abuse in DoD-sanctioned activities, and operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings.

C. Transition Assistance Program

Transition and relocation services are provided to all separating military personnel and their families. Relocation assistance is provided for active duty permanent change of station moves. Funding will maintain staffing at 237 transition and 291 relocation sites worldwide. These programs are funded at minimum levels. Funding supports program service delivery, training, marketing, overseas job fairs, and veteran's counselors. Funds will be used to develop and maintain databases and other required automation support. Initiatives include an operational Internet Web site for the Defense Outplacement Referral System (DORS), Transition Bulletin Board (TBB), the Standard Installation Topic Exchange Service (SITES), a public Web site providing general relocation information and a personal financial management Web site for relocation and transition service members.

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II. Force Structure Summary (Continued):

D. Troops to Teachers Program

Troops to Teachers supports separating or retiring service members and DoD civilian employees to begin new careers in public education as teachers or teacher's aides. Assistance is provided in determining certification requirements, locating teacher certification programs, and employment opportunities. To increase the acceptance of Troops to Teachers participants, the program is promoted among public schools educators, state departments of education, teacher education institutions, state boards of education and other stakeholders in public education. Twenty State Placement Assistance Offices have been established to provide participants assistance to understand and meet state certification requirements, identify and eliminate barriers to certification, promote the program among local education agencies, and identify employment opportunities. The final year (FY 1999) of funding for the Troops To Teachers Program was used to: manage the funds (\$135 Million) obligated during FY 1994 and FY 1995, maintain a process to ensure five year obligations were fulfilled by participants, maintain and manage the applicant database, counsel participants, market the program to the public education community, participate in job fairs, participate in base transition conferences, maintain a teacher vacancy data base, develop and maintain an Internet Job Referral process and maintain an Internet Home Page.

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III. Financial Summary (O&M: \$ In Thousands):

| A. <u>Defense Agency/Activity Group</u> | FY 1998 | Amended FY 1999 | | | FY2000 |
|-------------------------------------------|---------------|---------------------------------|----------------------|-----------------------------------|-----------------|
| | <u>Actual</u> | <u>Budget</u> <u>Request</u> | <u>Appropriation</u> | <u>Current</u> <u>Estimate</u> | <u>Estimate</u> |
| Overseas Dependents Schools | 821,816 | 869,112 | 856,326 | 846,242 | 870,960 |
| DoD Domestic Dependent Elementar | 319,341 | 305,949 | 348,549 | 360,153 | 336,784 |
| Family Advocacy Program | 115,162 | 116,180 | 125,418 | 125,502 | 114,327 |
| Transition Assistance Program | 54,045 | 55,677 | 55,311 | 55,311 | 54,838 |
| Troops To Teachers | 1,828 | 800 | 799 | 799 | |
| Total | 1,312,192 | 1,347,718 | 1,386,403 | 1,388,007 | 1,376,909 |
| B. <u>Reconciliation Summary:</u> | | | | | |
| | | Change | | Change | |
| | | <u>FY 1999/FY 1999</u> | | <u>FY 1999/FY 2000</u> | |
| Baseline Funding | | 1,347,718 | | 1,388,007 | |
| Congressional Adjustments (Distributed) | | 40,135 | | | |
| Congressional Adjustments (Undistributed) | | (1,450) | | | |
| Foreign Currency | | 1,251 | | 14,779 | |
| Price Change | | (1,597) | | 41,742 | |
| Program Change | | 1,950 | | (67,619) | |
| Current Estimate | | | 1,388,007 | 1,376,909 | |

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III. Financial Summary (O&M: \$ In Thousands):

C. Reconciliation: Increases and Decreases:

| | | |
|-------------------------------------------------------|---------|-----------|
| 1. FY 1999 President's Budget | | 1,347,718 |
| Congressional Adjustments (Distributed) | | |
| Impact Aid | 35,000 | |
| Repairs to Federally Funded Schools | 10,000 | |
| New Parent Support | 8,000 | |
| Family Counseling and Crisis Service | 2,000 | |
| Desiccant Demo | 1,250 | |
| Math Teacher Leadership | 400 | |
| Foreign Currency | (8,594) | |
| Earmarks | (1,035) | |
| Economic Adjustment | (1,833) | |
| Total Maintenance Contract | (3,850) | |
| DRI (Sec 8105 Savings) | (1,203) | |
| Total Congressional Adjustments (Distributed) | | 40,135 |
| Congressional Adjustments (Undistributed) | | |
| Underexecution of Civilian Pay | (1,450) | |
| Total Other Congressional Adjustments (Undistributed) | | (1,450) |
| 2. FY 1999 Appropriated Amount | | 1,386,403 |

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III. Financial Summary (O&M: \$ In Thousands):

C. Reconciliation: Increases and Decreases:

| | | |
|-----------------------------------------------------------------------------------------------------------------------|---------|-----------|
| 3. Functional Transfers | | |
| 4. Price Change | | (346) |
| Foreign Currency | 1,251 | |
| Inflation | (1,597) | |
| 5. Program Increases | | 3,562 |
| Hurricane George | 1,604 | |
| Increase DDESS equipment purchases | 244 | |
| Increase FAP Youth Counseling Program | 1,047 | |
| Increase TAP Financial Management Initiative | 656 | |
| Increase Troops to Teachers Financial Management Initiative | 11 | |
| 6. Program Decreases | | (1,612) |
| Decrease DoDDS facility maintenance | (1,612) | |
| 7. Revised FY 1999 Current Estimate | | 1,388,007 |
| 8. Functional Transfer-Out | | (100) |
| Transfer funding to the Air Force for the establishment of DoD Computer Forensics Laboratory and Training Program. | (100) | |
| 9. Price Growth | | 56,526 |
| 1. Teachers Pay Raise (FY 2000) | 18,875 | |
| 2. Special Schedule Pay Raise (FY 2000) | 7,860 | |
| 3. SES/GS/WB Pay Raise (FY 2000) | 4,824 | |
| 4. DHFN/IHFN Pay Raise (FY 2000) | 480 | |
| 5. Annualization FY 1999 Pay Raise | 1,322 | |
| 6. Foreign Currency Rate Difference | 14,779 | |
| 7. Inflation | 8,386 | |

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III. Financial Summary (O&M: \$ In Thousands):

C. Reconciliation: Increases and Decreases:

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| 10. Program Increases | | 43,973 |
| 1. Education Initiatives | 15,121 | |
| In accordance with the President's Educational Initiatives to provide enhanced learning opportunities in the early years, program increases are associated with the implementation of a full day Kindergarten program, reduced pupil teacher ratios and a summer school pilot program (DoDDS: \$9,730, +28 FTEs and DDESS: \$5,391, +58 FTEs). | | |
| 2. Educational Program Enhancements | 6,506 | |
| Redistribution of 91 FTEs supports educational program enhancements in the following areas: Educational Reading Initiative, Small School Supplement, Unit School Assistant Principal, Service Learning, Reading Recovery in Framework Schools, Framework School Initiative, Area Middle Grades Initiative, and School Nurses (DoDDS 91 FTEs). | | |

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C. Reconciliation: Increases and Decreases:

| | | |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| 3. | Repair and Maintenance The program increase in repair and maintenance supports the F initiative to improve the learning environment by building and modernizing schools (DoDDS: \$2,231, DDESS: \$3,688). | 5,919 |
| 4. | Textbook Implementation Buys Program increases are associated with the textbook implementation buys for Health and Physical Education, Math and educational books and kits to support the reduced PTR and Full Day Kindergarten programs. (DoDDS: \$5,000, DDESS \$3,417). | 8,417 |
| 5. | Civilian Pay Pay increases results from an additional paid day for teachers in FY 2000 (DoDDS: \$2,070). | 2,070 |
| 6. | Puerto Rico Program increases result from the movement of military forces from Panama to Puerto Rico and subsequent enrollment increases (DDESS: \$5,792, +48 FTEs). | 5,792 |
| 7. | Defense Finance and Accounting Increase associated with DFAS workload and rate changes (DoDDS: \$148). | 148 |

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III. Financial Summary (O&M: \$ In Thousands):

C. Reconciliation: Increases and Decreases:

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|
| 11. Program Decreases | | (111,497) |
| 1. Panama Closure | (32,032) | |
| Program decreases in personnel, travel and transportation, communications, printing, utilities, facility maintenance, supplies and equipment are associated with closure of schools in Panama in accordance with the Panama Canal Treaty (DoDDS: -\$32,032, -346 FTEs). | | |
| 2. Civilian Personnel | (7,139) | |
| Enrollment change resulting in staffing changes (DoDDS: -\$5,791,-81 FTEs and DDESS: -\$1,348, -22 FTEs). | | |
| 3. President's Technology Initiative | (5,075) | |
| Program decrease is associated with the completion of the President's Technology Initiative (DoDDS: -\$5,075). | | |
| 4. Repair and Maintenance | (11,778) | |
| Reductions associated with a one-time increase for Repairs to Federal Schools (DDESS: -\$10,150) and Repairs to schools as a result of damage caused by Hurricane George (DDESS: -\$1,628). | | |
| 5. Impact Aid | (35,525) | |
| Reduction associated with a one-time increase for Impact Aid (DDESS: -\$35,525). | | |
| 6. McClellan Closure | (3,305) | |
| Program decreases in personnel, travel and transportation, communications, utilities, facility maintenance, supplies and equipment are associated with the closure of schools at Ft. McClellan (DDESS: -\$3,305, -60 FTEs). | | |
| 7. Defense Finance and Accounting Service | (1,449) | |

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C. Reconciliation: Increases and Decreases:

| | | |
|------------------------------------------------------------------------------|----------|-----------|
| Decrease associated with DFAS workload and rate charges (DDESS: -\$1,449). | | |
| 8. Transition Assistance Program | (1,310) | |
| Decrease in program automation requirements (TAP: -\$1,310). | | |
| 9. Family Advocacy Program | (2,923) | |
| Decrease in Youth Counseling Programs (FAP: -\$2,923). | | |
| 10. New Parent Support and Family Counseling | (10,150) | |
| Program reduction associated with one-time funding increase (FAP: -\$10,150) | | |
| 11. Troops to Teachers | (811) | |
| Five-year program funding expired in FY 1999 (-\$811). | | |
| 12. FY 2000 Budget Request | | 1,376,909 |

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IV. Performance Criteria and Evaluation Summary:

A. The Department of Defense Dependents Education Activity (DoDEA) program provides for the education of DoD dependents overseas and domestic schools. Enrollment is as follows:

| | FY 1998 | FY 1999 | FY 2000 |
|--------------------------------------------------------------|---------------|---------------|-----------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Estimate</u> |
| Special Education | 7,044 | 1,112 | 1,084 |
| Sure Start | 568 | 1,000 | 1,300 |
| Prekindergarten | 3,367 | 3,247 | 3,279 |
| Kindergarten | 12,098 | 11,470 | 11,232 |
| Grades 1 through 12 | 89,940 | 94,071 | 92,361 |
| Contract Schools | 2,902 | 1,894 | 1,894 |
| Junior College | 227 | 265 | 0 |
| Non-DoDDS School | <u>2,083</u> | <u>2,100</u> | <u>2,100</u> |
| Total | 118,229 | 115,159 | 113,250 |
| | FY 1998 | FY 1999 | FY 2000 |
| | <u>Actual</u> | <u>Actual</u> | <u>Estimate</u> |
| Number of Schools: Includes Panama College in FY 98/99 only. | 231 | 232 | 224 |

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IV. Performance Criteria and Evaluation Summary (Continued):

B. The Military Family Resource Center (MFRC)/Family Advocacy Program (FAP)

In FY95, the FAP/MFRC worldwide support of military family advocacy efforts increased in the areas of providing these services through a joint-Service program and comprehensive family violence education and prevention programs. Funds for FY 2000, will be used to continue to assist families who have experienced maltreatment, and attempts will be made to reduce case-load per provider. As the Department of Defense experiences transition and turbulence related to increased PERSTEMPO, the stress and potential for violence will greatly increase. The FAP is established and structured to handle this form of violence, and current funding will support the Department's efforts to meet that requirement. "At risk" families identified early through outreach initiatives such as New Parent Support programs have a much better prognosis for improving their coping behaviors and adaptation to multiple stressors, including increased PERSTEMPO. However, shortfalls in funding for outreach programs may result in less early identification of "at-risk" families, which is likely to result in an increase in the number of incidents reported that have to be served in the more costly core FAP programs.

Performance Criterion #1: Rate of substantiated child abuse per 1000 child family members and rate of substantiated spouse abuse per 1000 families. The rates of abuse provide measures of effectiveness of FAP child abuse and spouse abuse prevention efforts. All substantiated FAP child abuse and spouse abuse reports are recorded and entered into an automated FAP central registry, maintained by Defense Manpower Data Center (DMDC). DMDC provides annual data on the number of child family members and spouses.

Goal for FY00: Rate of substantiated child abuse incidents of 7/1000 child family members and rate of substantiated spouse abuse incidents of 15/1000 families. The FY94 civilian rate of child abuse was 15.5/1000. There is no comparable civilian rate of spouse abuse. The most recent DoD rate is shown below:

| | CHILD ABUSE | SPOUSE ABUSE |
|----------------|--------------------|---------------------|
| FY 1997 | 7.6 | 22.0 |

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IV. Performance Criteria and Evaluation Summary (Continued):

Performance Criterion #2: Measure of severity of abuse as rated by Case Review Committee at time of substantiation. This is an indirect measure of prevention effectiveness. The severity scales are fields in the form DD 2486, which must be completed for every child abuse and spouse abuse report. Aggregate data is available from the central registry of FAP child abuse and spouse abuse reports, maintained for FAP by DMDC.

Goal for FY00: 67% of substantiated child abuse and spouse abuse reports will be rated as "mild" in severity; 95% will be rated as "mild" or "moderate" in severity.

Performance Criterion #3: Measure of recidivism. This will be a measure of FAP intervention and treatment effectiveness. This measure is under development, and will be incorporated into the new child abuse and spouse abuse data system as entered into the central registry. The current system counts cases, which may include more than one incident of abuse by the same abuser against the same victim, and there has been a lack of uniformity among the Services in closing cases.

Goal for FY00: Less than 10% substantiated recidivism in both child abuse and spouse abuse.

Performance Criterion #4: Customer and stakeholder satisfaction with FAP services. The measures for this are under development. Tentative plans include surveys of victims and alleged abusers and their unit commanders at the time treatment is ended, surveys of participants in prevention programs, and periodic surveys of installation commanders to assess overall satisfaction with the FAP at their installation.

Goal for FY00: Development of the surveys.

Performance Criterion #5: Cost effectiveness of FAP. This measure is under development. A preliminary model for estimating the cost effectiveness was developed in 1989. However, the model is being refined to incorporate increased costs and the findings of several studies that affect the data of active duty personnel time spent in receiving FAP intervention and treatment services. In addition, survey instruments or interviews with personnel may be needed to refine the data.

Goal for FY00: Refine the cost effectiveness model and develop any needed survey instruments.

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IV. Performance Criteria and Evaluation Summary (Continued):

C. Transition Assistance:

The National Defense Authorization Act of FY 1991 (Public Law 101-510) required the Secretary of Defense to provide employment assistance to separating service members and their spouses. The National Defense Authorization Act for FY 1993 (Public Law 102-484) broadened DoD's responsibility to establish a program to encourage and assist separating or retiring military personnel to enter public or community service jobs. Transition programs provide departing military members the knowledge, skills, and self-confidence to successfully complete in the civilian sector.

Evaluation Summary: P.L. 101-510 specifically mandates that preseparation counseling be provided to all military members being discharged or released from active duty. It further mandates that ten specific areas must be addressed as part of preseparation counseling.

Performance Criterion #1:

a. To measure the effectiveness of some of the mandates identified in P.L. 101-510. It's obvious that Congress felt that these mandates are important, therefore, they should be tracked and measured.

b. The FY 2000 TAP measurements will be targeted at two specific mandates. The first mandate is the percentage of departing military personnel receiving preseparation counseling within 90 days. The second mandate is the percentage of departing military personnel receiving relocation assistance.

Performance Criterion #2:

a. Preseparation Counseling to Departing Military Personnel. The benchmark for FY 2000 is that 60% or more of all departing military personnel should receive preseparation counseling. This benchmark takes into consideration that many depart the military in less than 90 days because of: (1) failure to complete basic training, (2) dishonorable discharge, (3) other than honorable conditions, (4) unprogrammed retirements, (5) immediate medical discharge, (6) hardship discharge, and (7) a discharges from remote and isolated sites. In measuring this benchmark the

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F.L. 101-510. It is obvious that Congress felt that these mandates are important, therefore, they should be tracked and measured.

b. The FY 2000 TAP measurements will be targeted at two specific mandates. The first mandate is the percentage of departing military personnel receiving preseparation counseling within 90 days. The second mandate is the percentage of departing military personnel receiving relocation assistance.

Performance Criterion #2:

a. Preseparation Counseling to Departing Military Personnel. The benchmark for FY 2000 is that 60% or more of all departing military personnel should receive preseparation counseling. This benchmark takes into consideration that many depart the military in less than 90 days because of: (1) failure to complete basic training, (2) dishonorable discharge, (3) other than honorable conditions, (4) unprogrammed retirements, (5) immediate medical discharge, (6) hardship discharge, and (7) a discharges from remote and isolated sites. In measuring this benchmark the above mentioned items should not be counted as part of the measurement.

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IV. Performance Criteria and Evaluation Summary (Continued):

b. Relocation Assistance to Departing Military Personnel. The benchmark for FY 2000 is that separations would account for at least 1/4 of all relocation moves. This benchmark would indicate that a substantial number of relocation moves are as a result of military members transitioning out of the service. Further, that this particular mandate is a required service and must be continued.

D. Relocation Assistance:

The Relocation Assistance Program (RAP) provides information, counseling/planning and settling-in assistance to counter the effects of poor relocation decisions based on a lack of information. Military families report that relocation is one of the most stressful aspects of military life and that lack of information and knowledge about the process creates serious family problems. In addition, the Department anticipates an increase in the number of first-term service members and families who will need relocation services prior to future relocations.

Evaluation Summary: Public Law 101-189 requires DoD to establish a Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition moves.

Performance Criterion #1: Target RAP services to those categories of customers using RAP services who are most likely to encounter severe relocation programs. These categories include:

- a. first-term personnel and their families (Enlisted and Officer with less than three years of service).
- b. first move with family (spouse and/or children)
- c. first move to or from overseas

This measure indicates the level of effectiveness in reaching the primary target populations with direct service.

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IV. Performance Criteria and Evaluation Summary (Continued):

Goal for FY00: Collect data to establish a baseline rate. Depending on baseline measurement, increase percentage over three years until 60% of all direct RAP services are provided to target populations.

Performance Criterion #2: Increase awareness by RAP customers of the financial requirements for relocation, resulting in improved personal financial preparedness for the move.

Goal for FY00: Establish baseline. Increase percent of customers who receive financial management planning assistance, report an increase in knowledge of financial requirements and a decrease in unexpected out-of-pocket expenses. (This data is being collected in AF Needs Assessment.)

E. Troops To Teachers Program:

The number of applications received has slowed over the Fiscal Year due to information circulation throughout the military that Troops to Teachers will cease operations at the end of Fiscal Year 1999. Despite the decrease of applications, the number of placements continues to grow with approximately 730 placements between January 1998 and January 1999. The total number of placements will increase as information is received over the next nine months from school districts hiring Troops to Teachers participants. Placement and referral assistance will continue through Fiscal Year 1999 to help individuals gain employment for the 1999/2000 school year. Fiscal management of funds to support stipends and incentive grants will be required for the entire Fiscal Year and over the next four Fiscal Years. The following workload indicators are submitted:

Applicants Processed (cumulative)

| | |
|--------|--------|
| 8/95: | 9,103 |
| 8/96: | 11,944 |
| 12/97: | 13,966 |
| 9/98: | 14,776 |
| 1/00: | 15,000 |

Hired (cumulative)

| | |
|--------|-------|
| 8/95: | 536 |
| 8/96: | 1,337 |
| 12/97: | 2,549 |
| 9/98: | 3,033 |
| 1/00: | 3,071 |

DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
 Operation and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

VI Personnel Summary:

| | FY 1998 <u>Actual</u> | FY 1999 <u>Estimate</u> | FY 2000 <u>Estimate</u> |
|--------------------------------------------------|--------------------------|----------------------------|----------------------------|
| <u>Civilian End Strength (Total)</u> | 16,877 | 16,784 | 16,427 |
| U.S. Direct Hire | 16,288 | 16,189 | 15,960 |
| Foreign National Direct Hire | 270 | 249 | 121 |
| Total Direct Hire | 16,558 | 16,438 | 16,081 |
| Foreign National Indirect Hire (Reimbursable) | 319 | 346 | 346 |
| <u>Civilian FTEs (Total)</u> | 13,275 | 13,429 | 13,145 |
| U.S. Direct Hire | 12,779 | 12,953 | 12,771 |
| Foreign National Direct Hire | 216 | 199 | 97 |
| Total Direct Hire | 12,995 | 13,152 | 12,868 |
| Foreign National Indirect Hire (Reimbursable) | 280 | 277 | 277 |
| <u>Active Military End Strength (Total)</u> | 1 | 1 | 1 |
| Officer (Navy) | | | |
| Officer (AF) | 1 | 1 | 1 |
| (Reimbursable) | | | |
| <u>Active Military FTEs (Total)</u> | 1 | 1 | 1 |
| Officer (Navy) | | | |
| Officer (AF) | 1 | 1 | 1 |
| (Reimbursable) | | | |

DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
Operation and Maintenance, Defense-Wide
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VI. OP32 Line Items as Applicable (Dollars in Thousands)

| <u>Summary of Price and Program Changes:</u> | Foreign | | | | Foreign | | | | |
|---------------------------------------------------------|---------------|-------------------|---------------|---------------|-----------------|-------------------|---------------|---------------|-----------------|
| | FY 1998 | Currency | Price | Program | FY 1999 | Currency | Price | Program | FY 2000 |
| | <u>Actual</u> | <u>Rate Diff.</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> | <u>Rate Diff.</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| SES, General & Special Schedules | 725,302 | | 26,472 | 13,917 | 765,691 | | 32,312 | (10,035) | 787,968 |
| Wage Board | 13,182 | | 458 | (40) | 13,600 | | 569 | (128) | 14,041 |
| Foreign National Direct Hire (FNDH) | 5,103 | | 169 | (401) | 4,871 | | 104 | (2,496) | 2,479 |
| Benefits to Former Employees | 252 | | 8 | (20) | 240 | | 5 | (124) | 121 |
| Travel of Persons | 81,431 | (2,098) | 896 | (65) | 80,164 | 5,959 | 1,202 | (171) | 87,154 |
| Army Managed Supplies and Materials | 257 | | 20 | | 277 | | 4 | 1 | 282 |
| Navy Managed Supplies and Materials | 180 | | (10) | | 170 | | (7) | | 163 |
| Air Force Managed Supplies and Materials | 170 | | 1 | | 171 | | 7 | | 178 |
| GSA Managed Supplies and Materials | 1,061 | | 12 | | 1,073 | | 16 | | 1,089 |
| Army Fund Equipment | 187 | | 14 | | 201 | | 3 | | 204 |
| Air Force Fund Equipment | 138 | | 1 | | 139 | | 6 | | 145 |
| GSA Managed Equipment | 996 | | 11 | (1) | 1,006 | | 15 | | 1,021 |
| Defense Financing & Accounting Services | 4,954 | | 183 | 1,159 | 6,296 | | 94 | (1,291) | 5,099 |
| AMC Cargo (Working Capital Fund) | 11 | | 1 | | 12 | | | 1 | 13 |
| MSC Cargo (Working Capital Fund) | 14,873 | | (1,309) | (244) | 13,320 | | (346) | (995) | 11,979 |
| MTMC (CONUS-Port Handling-Working Capital Fund) | 6 | | (2) | | 4 | | 4 | (5) | 3 |
| Commercial Transportation | 2,222 | (101) | 24 | | 2,145 | 286 | 32 | (4) | 2,459 |
| Foreign Nat'l Indirect Hire (FNIH) | 8,202 | | 292 | (88) | 8,406 | | 370 | | 8,776 |
| Rental Payments to GSA (SLUC) | 2,462 | | 27 | | 2,489 | | 37 | | 2,526 |
| Purchased Utilities (Non-fund) | 18,892 | (189) | 206 | 205 | 19,114 | 539 | 287 | (1,753) | 18,187 |
| Purchased Communications (Non-fund) | 6,675 | (149) | 73 | 1 | 6,600 | 425 | 99 | (131) | 6,993 |
| Rents (Non-GSA) | 17,701 | (302) | 195 | (4,707) | 12,887 | 858 | 193 | 750 | 14,688 |
| Postal Services (N.S.P.S.) | 363 | | 4 | (1) | 366 | | 5 | | 371 |
| Supplies and Materials (Non-fund) | 37,088 | (56) | 408 | 15 | 37,455 | 163 | 562 | 8,214 | 46,394 |
| Printing and Reproduction | 2,178 | (31) | 24 | (58) | 2,113 | 90 | 32 | (95) | 2,140 |
| Equipment Maintenance by Contract | 17,913 | (355) | 197 | | 17,755 | 1,292 | 266 | | 19,313 |
| Facility Maintenance by Contract | 95,980 | (1,265) | 1,056 | (11,477) | 84,294 | 3,230 | 1,264 | (6,253) | 82,535 |
| Equipment Purchases (Non-fund) | 29,215 | (434) | 321 | 9,107 | 38,209 | 1,488 | 573 | (2,425) | 37,845 |
| Contract Studies and Analysis | 204 | | 2 | 107 | 313 | | 5 | (70) | 248 |
| Contract Engineering and Technical Services by Contract | | | | 59 | 59 | | 1 | (1) | 59 |
| Contract Professional & Mgmt Svcs | 117 | | 1 | 56 | 174 | | 3 | | 177 |
| Grants | | | | 35,000 | 35,000 | | 525 | (35,525) | |
| Other Contracts | 224,877 | (224) | 2,474 | 6,266 | 233,393 | 449 | 3,500 | (15,083) | 222,259 |
| Total | 1,312,192 | (5,204) | 32,229 | 48,790 | 1,388,007 | 14,779 | 41,742 | (67,619) | 1,376,909 |

DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed:

The mission of the Department of Defense Domestic Dependent Elementary and Secondary Schools (DDESS) program is to:

A. Provide a world-class educational program that inspires and prepares all students in the military communities in the US, Guam and Puerto Rico to be successful and responsible citizens in a dynamic global environment by delivering high quality educational programs. In accomplishing its mission, DoDEA looks to the national education initiatives in education to continually enhance its programs. The DoD Domestic Dependents Elementary and Secondary Schools (DDESS) operates 70 schools located in Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, Virginia, Puerto Rico and Guam. In addition, DDESS manages six special arrangement contracts with local school districts for which funds are provided for payment of tuition or transportation for children attending the local public schools. These arrangements are located in Delaware, Kansas, Massachusetts, New York and Oregon. DDESS diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP) and the National Education Goals (NEG).

B. Provide counsel to Under Secretary of Defense (Personnel and Readiness) on matters relating

II. Forced Structure Summary:

Department of Defense Domestic Dependent Elementary and Secondary Schools (DDESS)

The enrollment increases between FY 1999 and FY 2000 as military forces move from Panama to Puerto Rico. This budget is based on the assumption that troop movement resulting from Panama closure will materialize.

Beginning in FY 99, staffing standards were developed and applied which ensured equitably staffed education programs throughout the DDESS system. Full implementation of the staffing standards took into consideration the Department's policy with regard to the computation of full time equivalents (FTEs) for full-time employees (such as school teachers) that work other than the standard 40 hour 52 week workyear. The computation takes the total number of straight time hours divided by the number of compensable hours applicable to each fiscal year and allows for additional compensable hours for staff development and training. The full time equivalent estimates (FTEs) included in this budget for DDESS are computed consistent with the methodology that has been used to compute DoDDS FTEs.

DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
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II Financial Summary (O&M: \$ In Thousands):

| A. <u>Defense Agency/Activity Group</u> | FY 1998 | FY 1999 | | Current | FY2000 |
|------------------------------------------------------------|---------------|------------------------|----------------|------------------------|-----------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Request</u> | <u>Appropriation</u> | <u>Estimate</u> |
| DoD Domestic Dependent Elementary and Secondary Schools | 319,341 | 305,949 | 348,549 | 360,153 | 336,784 |
| Total | 319,341 | 305,949 | 348,549 | 360,153 | 336,784 |
| B. <u>Reconciliation Summary:</u> | | | | | |
| | | <u>Change</u> | | <u>Change</u> | |
| | | <u>FY 1999/FY 1999</u> | | <u>FY 1999/FY 2000</u> | |
| Baseline Funding | | 305,949 | | 360,153 | |
| Congressional Adjustments (Distributed) | | 43,928 | | | |
| Congressional Adjustments (Undistributed) | | (1,328) | | | |
| Price Change | | (244) | | 11,748 | |
| Program Change | | 11,848 | | (35,117) | |
| Current Estimate | | 360,153 | | 336,784 | |

DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
 Operation and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

| | | |
|-------------------------------------------------------|---------|---------|
| 1. FY 1999 President's Budget | | 305,949 |
| Congressional Adjustments (Distributed) | | |
| Impact Aid | 35,000 | |
| Repairs to Federally Funded Schools | 10,000 | |
| Economic Adjustment | (552) | |
| DRI (Section 8105 Savings) | (282) | |
| Earmarks | (238) | |
| Total Congressional Adjustments (Distributed) | | 43,928 |
| Congressional Adjustments (Undistributed) | | |
| Underexecution of Civilian Pay | (1,328) | |
| Total Other Congressional Adjustments (Undistributed) | | (1,328) |
| 2. FY 1999 Appropriated Amount | | 348,549 |
| 3. Functional Transfers | | |
| 4. Price Changes | | (244) |
| Inflation | (244) | |
| 5. Program Increases | | 11,848 |
| Storm Damage Antilles District (Hurricane George) | 1,604 | |
| Reprogram from DoDDS to DDESS | 10,000 | |
| Increase equipment purchases | 244 | |

DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
 Operation and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------|
| 6. Program Decreases | | |
| 7. Revised FY 1999 Current Estimated | | 360,153 |
| 8. Price Growth | | 11,748 |
| A. Special Schedules Pay Raise (FY 2000) | 7,860 | |
| B. SES/GS/WB Pay Raise (FY 2000) | 1,460 | |
| C. Annualization of FY 1999 Pay Raise | 400 | |
| D. Inflation | 2,028 | |
| 9. Program Increases | | 18,288 |
| A. Educational Initiatives | 5,391 | |
| In accordance with the President's Educational Initiatives to provide enhanced learning opportunities in the early years, program increases are associated with the implementation of reduced pupil teacher ratio and summer school pilot programs (+58 FTEs). | | |
| B. Repair and Maintenance | 3,688 | |
| The program increase in repair and maintenance supports the President's initiative to improve the learning environment by building and modernizing schools. | | |

DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| C. Textbook Implementation Buys | 3,417 |
| Program increases are associated with the textbook implementation buys for Health and Physical Education, Math and educational books and kits to support the reduced PTR program. | |
| D. Puerto Rico | 5,792 |
| Program increases result from the movement of military forces from Panama to Puerto Rico and subsequent enrollment increases (+48 FTEs). | |
| 10 Program Decreases | (53,405) |
| A. Repair and Maintenance | |
| Reduction associated with a one-time increase for Repair: (10,150) Federal Schools (LEAs). | |
| Reduction associated with a one-time increase for repair: (1,628) as a result of damage caused by Hurricane George. | |

DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

- B. Impact Aid (35,525)
Reduction associated with a one-time increase for Impact Aid.
- C. Civilian Personnel (1,348)
Enrollment changes resulting in staffing changes (-22 FTEs).
- D. McClellan Closure
Program decreases in personnel, travel and transportation (3,305)
utilities, facility maintenance, supplies and equipment are associated
with the closure of schools at Ft. McClellan (-60 FTEs).
- E. Defense Finance and Accounting Services (1,449)
Decrease associated with the Defense Finance and Accounting Services
workload charges and rate changes.

11 FY 2000 Budget Request

336,784

DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

The Department of Defense Domestic Dependent Elementary and Secondary Schools program provides for the education of DoD Dependents in Stateside Schools. Enrollment is as follows:

| | FY 1998 <u>Actual</u> | FY 1999 <u>Actual</u> | FY 2000 <u>Estimate</u> |
|---------------------|--------------------------|--------------------------|----------------------------|
| Special Education | 480 | 287 | 287 |
| Pre-Kindergarten | 3,133 | 3,131 | 3,131 |
| Kindergarten | 4,257 | 4,118 | 4,183 |
| Grades 1 through 12 | 26,900 | 26,727 | 27,327 |
| Contract Schools | <u>2,902</u> | <u>1,894</u> | <u>1,894</u> |
| Total | 37,672 | 36,157 | 36,822 |
| | FY 1998 <u>Actual</u> | FY 1999 <u>Actual</u> | FY 2000 <u>Estimate</u> |
| Number of Schools: | 70 | 71 | 70 |

DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
 Operation and Maintenance, Defense-Wide
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V. Personnel Summary:

| | FY 1998 | FY 1999 | FY 2000 |
|--------------------------------------------------|---------------|-----------------|-----------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>Civilian End Strength (Total)</u> | 4,881 | 5,532 | 5,561 |
| U.S. Direct Hire | 4,881 | 5,532 | 5,561 |
| Foreign National Direct Hire | | | |
| Total Direct Hire | 4,881 | 5,532 | 5,561 |
| Foreign National Indirect Hire (Reimbursable) | | | |
| <u>Civilian FTEs (Total)</u> | 4,272 | 4,425 | 4,449 |
| U.S. Direct Hire | 4,272 | 4,425 | 4,449 |
| Foreign National Direct Hire | | | |
| Total Direct Hire | 4,272 | 4,425 | 4,449 |
| Foreign National Indirect Hire (Reimbursable) | | | |

**DoD DOMESTIC DEPENDENT ELEMENTARY AND SECONDARY SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

VI OP 32 Line Items as Applicable (O&M: \$ In Thousands) Continued)

Summary of Price and Program Changes:

| | <u>Change FY 1998/1999</u> | | | | <u>Change FY 1999/2000</u> | | | | FY 2000 Estimate |
|----------------------------------------------------------|----------------------------|-----------------|--------|---------|----------------------------|---------------|--------|----------|---------------------|
| | Foreign | | Price | Program | Foreign | | Price | Program | |
| | FY 1998 Actual | Actual Diff. | Growth | Growth | FY 1999 Estimate | Rate Diff. | Growth | Growth | |
| SES, General & Special Schedules | 196,670 | | 7,313 | 7,378 | 211,361 | | 9,170 | 2,389 | 222,920 |
| Wage Board | 12,698 | | 443 | | 13,141 | | 550 | (128) | 13,563 |
| Travel of Persons | 10,066 | | 111 | | 10,177 | | 153 | 647 | 10,977 |
| Army Managed Supplies and Materials | 53 | | 4 | | 57 | | 1 | | 58 |
| Navy Managed Supplies and Materials | 180 | | (10) | | 170 | | (7) | | 163 |
| Air Force Managed Supplies and Materials | 13 | | | | 13 | | 1 | | 14 |
| GSA Managed Supplies and Materials | 48 | | 1 | | 49 | | 1 | | 50 |
| GSA Managed Equipment | 45 | | | | 45 | | 1 | | 46 |
| Defense Financing & Accounting Services | 2,492 | | 92 | 268 | 2,852 | | 43 | (1,449) | 1,446 |
| MSC Cargo (Working Capital Fund) | | | | | | | | 1,000 | 1,000 |
| Commercial Transportation | 269 | | 3 | | 272 | | 4 | (4) | 272 |
| Rental Payments to GSA (SLUC) | 159 | | 2 | | 161 | | 2 | | 163 |
| Purchased Utilities (Non-fund) | 5,054 | | 56 | | 5,110 | | 77 | (28) | 5,159 |
| Purchased Communications (Non-fund) | 815 | | 9 | | 824 | | 12 | (11) | 825 |
| Rents (Non-GSA) | 9,695 | | 107 | (4,502) | 5,300 | | 80 | 749 | 6,129 |
| Postal Services (N.S.P.S.) | 17 | | | | 17 | | | | 17 |
| Supplies and Materials (Non-fund) | 10,985 | | 121 | | 11,106 | | 167 | 3,594 | 14,867 |
| Printing and Reproduction | 434 | | 5 | | 439 | | 7 | | 446 |
| Equipment Maintenance by Contract | 3,100 | | 34 | | 3,134 | | 47 | | 3,181 |
| Facility Maintenance by Contract | 39,894 | | 439 | (7,207) | 33,126 | | 497 | (6,786) | 26,837 |
| Equipment Purchases (Non-fund) | 4,926 | | 54 | 3,100 | 8,080 | | 121 | 386 | 8,587 |
| Contract Studies and Analysis | 204 | | 2 | 38 | 244 | | 4 | | 248 |
| Contracts Engineering and Technical Services by Contract | | | | 59 | 59 | | 1 | (1) | 59 |
| Contract Professional & Mgmt Svcs | 117 | | 1 | 56 | 174 | | 3 | | 177 |
| Grants | | | | 35,000 | 35,000 | | 525 | (35,525) | |
| Other Contracts | 21,407 | | 235 | (2,400) | 19,242 | | 288 | 50 | 19,580 |
| Total | 319,341 | | 9,022 | 31,790 | 360,153 | | 11,748 | (35,117) | 336,784 |
| | | | | | 360,153 | | | | 336,784 |

**DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

I. Description of Operations Financed:

The mission of the Department of Defense Dependents Schools program to:

A. Provide a world class educational program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment by delivering high quality educational programs. In accomplishing its mission, DoDEA looks to the national education initiatives to continually enhance its programs. The Department of Defense Dependents School (DoDDS) operates 154 schools located in Bahrain, Belgium, Brussels, Germany, Great Britain, Italy, Japan, Korea, Okinawa, Panama, Spain, and Turkey. DoDDS diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP) and the National Education Goals (NEG).

B. Provide counsel to the Under Secretary of Defense (Personnel and Readiness) on matters relating to the Dependents Schools Program.

II. Force Structure Summary:

Overseas Dependents Schools

The Overseas Dependents Schools enrollment declines slightly between FY 1999 and FY 2000 as military forces in Panama withdraw troops, in conjunction with the Panama Canal Treaty. This Budget Estimate Submission is based on the assumption that Panama will close.

DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
 Operation and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands):

| A. <u>Defense Agency/Activity Group</u> | FY 1998 | <u>Amended FY 1999</u> | | | FY 2000 |
|-----------------------------------------|---------------|--------------------------|----------------------|----------------------------|-----------------|
| | <u>Actual</u> | Budget <u>Request</u> | <u>Appropriation</u> | Current <u>Estimate</u> | <u>Estimate</u> |
| Overseas Dependents Schools | 821,816 | 869,112 | 856,326 | 846,242 | 870,960 |
| Total | 821,816 | 869,112 | 856,326 | 846,242 | 870,960 |

B. Reconciliation Summary:

| | <u>Change FY 1999/FY 1999</u> | <u>Change FY 1999/FY 2000</u> |
|-------------------------------------------|-----------------------------------|-----------------------------------|
| Baseline Funding | 869,112 | 846,242 |
| Congressional Adjustments (Distributed) | (12,664) | |
| Congressional Adjustments (Undistributed) | (122) | |
| Foreign Currency | 1,251 | 14,779 |
| Price Change | 361 | 27,252 |
| Program Change | (11,696) | (17,313) |
| Current Estimate | 846,242 | 870,960 |

DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
 Operation and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

| | | |
|-------------------------------------------------------|---------|----------|
| 1. FY 1999 President's Budget | | 869,112 |
| Congressional Adjustments (Distributed) | | |
| Desiccant Demo | 1,250 | |
| Math Teacher Leadership | 400 | |
| Foreign Currency | (8,594) | |
| Total Maintenance Contract | (3,850) | |
| DRI (Sec. 8105) | (766) | |
| Earmarks | (663) | |
| Economic Adjustment | (441) | |
| Total Congressional Adjustments (Distributed) | | (12,664) |
| Congressional Adjustments (Undistributed) | | |
| Underexecution of Civilian Pay | (122) | |
| Total Other Congressional Adjustments (Undistributed) | | (122) |
| 2. FY 1999 Appropriated Amount | | 856,326 |
| 3. Functional Transfers | | |
| 4. Price Changes | | 1,612 |
| Foreign Currency | 1,251 | |
| Inflation | 361 | |

DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
 Operation and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

| | | |
|-----------------------------------------------------------------------------------------------------------------------|----------|----------|
| 5. Program Increases | | |
| 6. Program Decreases | | (11,696) |
| Reprogram to DoDDS | (10,000) | |
| Reprogram to FAP | (84) | |
| Decrease facilities maintenance | (1,612) | |
| 7. Revised FY 1999 Current Estimate | | 846,242 |
| 8. Functional Transfer-Out | | (100) |
| Transfer of funding to the Air Force for the establishment DoD Computer Forensics Laboratory and Training Program. | (100) | |
| 9. Price Growth | | 42,031 |
| A. Teachers Pay Raise (FY 2000) | 18,875 | |
| B. SES/GS/WB Pay Raise (FY 2000) | 3,336 | |
| C. DHFN/IHFN Pay Raise (FY 2000) | 480 | |
| D. Annualization FY 1999 Pay Raise | 914 | |
| E. Foreign Currency Rate Difference | 14,779 | |
| F. Inflation | 3,647 | |

DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------|
| 10. Program Increases | | 25,685 |
| A. Educational Initiatives | 9,730 | |
| In accordance with the President's Educational Initiatives to provide enhanced learning opportunities in the early years, program increases are associated with the implementation of a full day Kindergarten program, reduced pupil teacher ratios and a summer school pilot program. | | |
| B. Educational Program Enhancements | 6,506 | |
| Redistribution of 91 FTEs supports educational program enhancements in the following areas: Educational Reading Initiative, Small School Supplement, Unit School Assistant Principal, Service Learning, Reading Recovery in Framework School Initiative, Area Middle Grade Initiative and School Nurses. | | |
| C. Repair and Maintenance | 2,231 | |
| The program increase in repair and maintenance supports the President's initiative to improve the learning environment by building and modernizing schools. | | |

DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| D. Text Book Implementation Buys | 5,000 |
| Program increases are associated with the text book implementation buys for Health, Math, Physical Education, and educational books and kits to support the reduced PTR and Full Day Kindergarten programs. | |
| E. Civilian Pay Increases | 2,070 |
| Pay increases result from an additional payday for teachers in FY 2000 plus a change in the mix of employees. | |
| F. Defense Finance and Accounting | 148 |
| Increase associated with Defense Finance and Accounting workload and rate changes. | |
| 11. Program Decreases | (42,898) |
| A. Panama Closure | (32,032) |
| Program decreases in personnel, travel and transportation, communications, printing, utilities, facility maintenance, supplies and equipment are associated with the closure of schools in Panama in accordance with the Panama Canal Treaty. | |
| B. Civilian Personnel | (5,791) |
| Enrollment change resulting in staffing changes -81 FTES. | |

DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation: Increases and Decreases:

| | |
|-------------------------------------------------------------------------------------------------|---------|
| C. President's Technology Initiative | (5,075) |
| Program decrease is associated with the completion of the President's Technology Initiative. | |

12. FY 2000 Budget Request

870,960

**DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The Department of Defense Dependents Schools program provides for the education of DoD dependents overseas. Enrollment is as follows

| | FY 1998 <u>Actual</u> | FY 1999 <u>Actual</u> | FY 2000 <u>Estimate</u> |
|---------------------|--------------------------|--------------------------|----------------------------|
| Special Education | 6,564 | 825 | 797 |
| Sure Start | 568 | 1,000 | 1,300 |
| Prekindergarten | 234 | 116 | 148 |
| Kindergarten | 7,841 | 7,352 | 7,049 |
| Grades 1 through 12 | 63,040 | 67,344 | 65,034 |
| Junior College | 227 | 265 | 0 |
| Non-DoDDS School | <u>2,083</u> | <u>2,100</u> | <u>2,100</u> |
| Total | 80,557 | 79,002 | 76,428 |

| | FY 1998 <u>Actual</u> | FY 1999 <u>Actual</u> | FY 2000 <u>Estimate</u> |
|--------------------|--------------------------|--------------------------|----------------------------|
| Number of Schools: | 161 | 161 | 154 |

Includes Panama Canal College in FY 1998 and FY 1999 only.

DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
 Operation and Maintenance, Defense-Wide
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V. Personnel Summary:

| | FY 1998 <u>Actual</u> | FY 1999 <u>Estimate</u> | FY 2000 <u>Estimate</u> |
|--------------------------------------------------|--------------------------|----------------------------|----------------------------|
| <u>Civilian End Strength (Total)</u> | 11,987 | 11,242 | 10,856 |
| U.S. Actual | 11,398 | 10,647 | 10,389 |
| Foreign National Direct Hire | 270 | 249 | 121 |
| Total Direct Hire | 11,668 | 10,896 | 10,510 |
| Foreign National Indirect Hire (Reimbursable) | 319 | 346 | 346 |
| <u>Civilian FTEs (Total)</u> | 8,994 | 8,994 | 8,686 |
| U.S. Direct Hire | 8,498 | 8,518 | 8,312 |
| Foreign National Direct Hire | 216 | 199 | 97 |
| Total Direct Hire | 8,714 | 8,717 | 8,409 |
| Foreign National Indirect Hire (Reimbursable) | 280 | 277 | 277 |

**DEPARTMENT OF DEFENSE DEPENDENT SCHOOLS
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

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

Summary of Price and Program Changes:

| | Change FY 1998/1999 | | | | Change FY 1999/2000 | | | | |
|----------------------------------------------------------------------------------|---------------------|----------------|---------------|-------------------|---------------------|---------------|---------------|-------------------|---------------------|
| | FY 1998 Actual | Foreign | | Program Growth | FY 1999 Estimate | Foreign | | Program Growth | FY 2000 Estimate |
| | | Rate | Diff. | | | Currency | Rate | | |
| SES, General & Special Schedules | 527,889 | | 19,132 | 6,455 | 553,476 | | 23,107 | (12,424) | 564,159 |
| Wage Board | 484 | | 15 | (40) | 459 | | 19 | | 478 |
| Foreign National Direct Hire (FNDH) | 5,103 | | 169 | (401) | 4,871 | | 104 | (2,496) | 2,479 |
| Separation Liability (FNDH) | | | | | | | | | |
| Benefits to Former Employees | 252 | | 8 | (20) | 240 | | 5 | (124) | 121 |
| Civilian Voluntary Separation Incentive Unemployment Compensation Per Diem | | | | | | | | | |
| Travel of Persons | 70,730 | (2,098) | 778 | | 69,410 | 5,959 | 1,041 | (819) | 75,591 |
| Army Managed Supplies and Materials | 204 | | 16 | | 220 | | 4 | | 224 |
| Navy Managed Supplies and Materials | | | | | | | | | |
| Air Force Managed Supplies and Materials | 157 | | 1 | | 158 | | 6 | | 164 |
| GSA Managed Supplies and Materials | 1,013 | | 11 | | 1,024 | | 15 | | 1,039 |
| Army Fund Equipment | 187 | | 14 | | 201 | | 3 | | 204 |
| Navy Fund Equipment | | | | | | | | | |
| Air Force Fund Equipment | 138 | | 1 | | 139 | | 6 | | 145 |
| GSA Managed Equipment | 951 | | 10 | | 961 | | 14 | | 975 |
| Defense Financing & Accounting Services | 2,454 | | 91 | 888 | 3,433 | | 51 | 148 | 3,632 |
| AMC Cargo (Working Capital Fund) | 11 | | 1 | | 12 | | | 1 | 13 |
| AMC SAAM (Working Capital Fund) | | | | | | | | | |
| MSC Cargo (Working Capital Fund) | 14,873 | | (1,309) | (244) | 13,320 | | (346) | (1,995) | 10,979 |
| MTMC (CONUS-Port Handling-Working Capita | 6 | | (2) | | 4 | | 4 | (5) | 3 |
| Commercial Transportation | 1,953 | (101) | 21 | | 1,873 | 286 | 28 | | 2,187 |
| Foreign Nat'l Indirect Hire (FNIH) | 8,202 | | 292 | (88) | 8,406 | | 370 | | 8,776 |
| Separation Liability | | | | | | | | | |
| Rental Payments to GSA (SLUC) | 2,220 | | 24 | | 2,244 | | 34 | | 2,278 |
| Purchased Utilities (Non-fund) | 13,838 | (189) | 150 | 205 | 14,004 | 539 | 210 | (1,725) | 13,028 |
| Purchased Communications (Non-fund) | 5,860 | (149) | 64 | 1 | 5,776 | 425 | 87 | (120) | 6,168 |
| Rents (Non-GSA) | 8,006 | (302) | 88 | (205) | 7,587 | 858 | 114 | | 8,559 |
| Postal Services (N.S.P.S.) | 344 | | 4 | (1) | 347 | | 5 | | 352 |
| Supplies and Materials (Non-fund) | 26,096 | (56) | 287 | | 26,327 | 163 | 395 | 4,620 | 31,505 |
| Printing and Reproduction | 1,686 | (31) | 19 | | 1,674 | 90 | 25 | (95) | 1,694 |
| Equipment Maintenance by Contract | 14,801 | (355) | 163 | | 14,609 | 1,292 | 219 | | 16,120 |
| Facility Maintenance by Contract | 56,086 | (1,265) | 617 | (4,270) | 51,168 | 3,230 | 768 | 532 | 55,698 |
| Equipment Purchases (Non-fund) | 24,252 | (434) | 267 | 6,044 | 30,129 | 1,488 | 452 | (2,811) | 29,258 |
| Other Overseas Purchases | | | | | | | | | |
| Contract Consultants | | | | | | | | | |
| Contract Studies and Analysis | | | | 69 | 69 | | 1 | (70) | |
| Contract Professional & Mgmt Svcs | | | | | | | | | |
| Grants | | | | | | | | | |
| Other Contracts | 34,020 | (224) | 374 | (69) | 34,101 | 449 | 511 | 70 | 35,131 |
| Foreign Currency Variance | | | | | | | | | |
| Other Costs | | | | | | | | | |
| Total | 821,816 | (5,204) | 21,306 | 8,324 | 846,242 | 14,779 | 27,252 | (17,313) | 870,960 |

DEPARTMENT OF DEFENSE, FAMILY ADVACOCY PROGRAM
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed:

It is the mission of the Secretary of Defense to assist the Military Departments and Defense Agencies:

- A. In their efforts to establish, develop, and maintain comprehensive programs for the prevention, identification, and treatment of child and spouse abuse.
- B. In raising professional awareness of military family violence; to foster cooperation among the Services and between military and civilian agencies; and to enhance multidisciplinary approaches for addressing the problems associated with family violence.
- C. In the collection and analysis of abuse incident data.
- D. In the evaluation of prevention and treatment programs.
- E. In the development of standards for joint-Service efforts.
- F. In the development of multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples and families, and to ensure the safety for all members of the community.
- G. In cooperating with responsible civilian authorities in efforts to address problems associated with Family Advocacy.

II. Force Structure Summary:

The Family Advocacy Program (FAP), consists of funding allocations for each of the Military Services and the Defense Logistics Agency for use in their Family Advocacy Programs including New Parent Support Programs, and the Headquarters Support staff that consists of seven civilians, one military, and the Military Family Resource Center (MFRC) contract. The majority of funding is distributed to the Military Services for program costs to provide high quality FAP prevention and treatment services at the installation level. Along with the cost of salaries and benefits for the Headquarters Support staff, the budget also includes costs required to operate a federal activity. Included among these expenses are items such as official travel, communications, office space rental, office supplies and equipment, printing and reproduction, and contractual services. Besides the personnel costs, this budget includes funding for the DoD Family Advocacy Command Assistance Team deployments for out-of-home allegations of child sexual abuse in DoD-sanctioned activities, and operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings.

DEPARTMENT OF DEFENSE, FAMILY ADVACOCY PROGRAM
 Operation and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

II Financial Summary (O&M: \$ In Thousands):

| A. <u>Defense Agency/Activity Group</u> | FY 1998 <u>Actual</u> | Amended FY 1999 | | | FY 2000 <u>Estimate</u> |
|-----------------------------------------|--------------------------|--------------------------|----------------------|----------------------------|----------------------------|
| | | Budget <u>Request</u> | <u>Appropriation</u> | Current <u>Estimate</u> | |
| Family Advocacy Program | 115,162 | 116,180 | 125,418 | 125,502 | 114,327 |
| Total | 115,162 | 116,180 | 125,418 | 125,502 | 114,327 |

B. Reconciliation Summary:

| | Change <u>FY 1999/FY 1999</u> | Change <u>FY 1999/FY 2000</u> |
|-------------------------------------------|----------------------------------|----------------------------------|
| Baseline Funding | 116,180 | 125,502 |
| Congressional Adjustments (Distributed) | 9,238 | |
| Congressional Adjustments (Undistributed) | | |
| Price Change | (1,047) | 1,898 |
| Program Change | 1,131 | (13,073) |
| Current Estimate | 125,502 | 114,327 |

DEPARTMENT OF DEFENSE, FAMILY ADVACOCY PROGRAM
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

| | | |
|-----------------------------------------------|---------|---------|
| 1. FY 1999 President's Budget | | 116,180 |
| Congressional Adjustments (Distributed): | | |
| New Parent Support | 8,000 | |
| Family Counseling | 2,000 | |
| Economic Adjustment | (565) | |
| DRI (Sec 8105 Savings) | (104) | |
| Congressional Earmarks (Indian Lands) | (93) | |
| Total Congressional Adjustments (Distributed) | | 9,238 |
| Congressional Adjustments (Undistributed) | | 0 |
| 2. FY 1999 Appropriated Amount | | 125,418 |
| 3. Functional Transfers | | |
| 4. Price Change | | (1,047) |
| Inflation | (1,047) | |
| 5. Program Increases | | 1,131 |
| Youth Counseling Program | 1,047 | |
| Reprogram from DoDDS | 84 | |
| 6. Program Decreases | | |
| 7. Revised FY 1999 Current Estimate | | 125,502 |
| 8. Price Growth | | 1,898 |

DEPARTMENT OF DEFENSE, FAMILY ADVACOCY PROGRAM
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

| | | |
|-----------------------------------------------------------------|----------|----------|
| SES/GS/WB Pay Raise (FY 2000) | 19 | |
| Annualization of FY 1999 Pay Raise | 6 | |
| Inflation | 1,873 | |
| 9. Program Increases | | 0 |
| 10. Program Decreases | | (13,073) |
| 1. Family Advocacy Program | (2,923) | |
| Decrease in Youth Counseling Programs | | |
| 2. New Parent Support and Family Counseling | (10,150) | |
| Program reduction associated with one-time funding increase. | | |
| 11. FY 2000 Budget Request | | 114,327 |

DEPARTMENT OF DEFENSE, FAMILY ADVACOCY PROGRAM
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IV. Performance Criteria and Evaluation Summary

The Military Family Resource Center (MFRC)/Family Advocacy Program (FAP)

In FY95, the FAP/MFRC worldwide support of military family advocacy efforts increased in the areas of providing these services through a joint-Service program and comprehensive family violence education and prevention programs. Funds for FY 2000 will be used to continue to assist families who have experienced maltreatment, and attempts will be made to reduce case-load per provider. As the Department of Defense experiences transition and turbulence related to increased PERSTEMPO, the stress and potential for violence will greatly increase. The FAP is established and structured to handle this form of violence, and current funding will support the Department's efforts to meet that requirement. "At-risk" families identified early through outreach initiatives such as New Parent Support programs have a much better prognosis for improving their coping behaviors and adaptation to multiple stressors, including increased PERSTEMPO. However, shortfalls in funding for outreach programs may result in less early identification of "at-risk" families, which is likely to result in an increase in the number of incidents reported that have to be served in the more costly core FAP programs.

Performance Criterion #1: Rate of substantiated child abuse per 1000 child family members and rate of substantiated spouse abuse per 1000 families. The rates of abuse are some of the measures of effectiveness of FAP child abuse and spouse abuse prevention efforts. All substantiated FAP child abuse and spouse abuse reports are recorded and entered into an automated FAP central registry, maintained by Defense Manpower Data Center (DMDC). DMDC provides annual data on the number of child family members and spouses.

Goal for FY00: Rate of substantiated child abuse incidents of 7/1000 child family members and rate of substantiated spouse abuse incidents of 15/1000 families. The FY94 civilian rate of child abuse was 15.5/1000. There is no comparable civilian rate of spouse abuse. The most recent DoD rate is shown below:

| | CHILD ABUSE | SPOUSE ABUSE |
|---------|-------------|--------------|
| FY 1997 | 7.6 | 22.0 |

DEPARTMENT OF DEFENSE, FAMILY ADVACOCY PROGRAM
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IV. Performance Criteria and Evaluation Summary (Cont'd)

Performance Criterion #2: Measure of severity of abuse as rated by Case Review Committee at time of substantiation. This is an indirect measure of prevention effectiveness. The severity scales are fields in the form, which must be completed for every child abuse and spouse abuse report. Aggregate data is available from the central registry of FAP child abuse and spouse abuse reports, maintained for FAP by DMDC.

Goal for FY00: 67% of substantiated child abuse and spouse abuse reports will be rated as "mild" in severity; 95% will be rated as "mild" or "moderate" in severity.

Performance Criterion #3: Measure of recidivism. This will be a measure of FAP intervention and treatment effectiveness. This measure is under development, and will be incorporated into the new child abuse and spouse abuse data system as entered into the central registry. The current system counts cases, which may include more than one incident of abuse by the same abuser against the same victim, and there has been a lack of uniformity among the Services in closing cases.

Goal for FY00: Less than 10% substantiated recidivism in both child abuse and spouse abuse.

Performance Criterion #4: Customer and stakeholder satisfaction with FAP services. The measures for this are under development. Tentative plans include surveys of victims and alleged abusers and their unit commanders at the time treatment is ended, surveys of participants in prevention programs, and periodic surveys of installation commanders to assess overall satisfaction with the FAP at their installation.

Goal for FY00: Development of the surveys.

Performance Criterion #5: Cost effectiveness of FAP. This measure is under development. A preliminary model for estimating the cost effectiveness was developed in 1989. However, the model is being refined to incorporate increased costs and the findings of several studies that affect the data of active duty personnel time spent in receiving FAP intervention and treatment services. In addition, survey instruments or interviews with personnel may be needed to refine the data.

Goal for FY00: Refine the cost-effectiveness model and develop any needed survey instruments.

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Performance Criterion #4: Customer and stakeholder satisfaction with FAP services. The measures for this are under development. Tentative plans include surveys of victims and alleged abusers and their unit commanders at the time treatment is ended, surveys of participants in prevention programs, and periodic surveys of installation commanders to assess overall satisfaction with the FAP at their installation.

Goal for FY00: Development of the surveys.

Performance Criterion #5: Cost effectiveness of FAP. This measure is under development. A preliminary model for estimating the cost effectiveness was developed in 1989. However, the model is being refined to incorporate increased costs and the findings of several studies that affect the data of active duty personnel time spent in receiving FAP intervention and treatment services. In addition, survey instruments or interviews with personnel may be needed to refine the data.

Goal for FY00: Refine the cost-effectiveness model and develop any needed survey instruments.

DEPARTMENT OF DEFENSE, FAMILY ADVACOCY PROGRAM
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V. Personnel Summary:

| | FY 1998 <u>Actual</u> | FY 1999 <u>Estimate</u> | FY 2000 <u>Estimate</u> |
|--------------------------------------------------|--------------------------|----------------------------|----------------------------|
| <u>Civilian End Strength (Total)</u> | 6 | 7 | 7 |
| U.S. Direct Hire | 6 | 7 | 7 |
| Foreign National Direct Hire | | | |
| Total Direct Hire | 6 | 7 | 7 |
| Foreign National Indirect Hire (Reimbursable) | | | |
| <u>Civilian FTEs (Total)</u> | 6 | 7 | 7 |
| U.S. Direct Hire | 6 | 7 | 7 |
| Foreign National Direct Hire | | | |
| Total Direct Hire | 6 | 7 | 7 |
| Foreign National Indirect Hire (Reimbursable) | | | |
| <u>Active Military End Strength (Total)</u> | 1 | 1 | 1 |
| Officer (Army) | | | |
| Officer (AF) | 1 | 1 | 1 |
| <u>Active Military FTEs (Total)</u> | 1 | 1 | 1 |
| Officer (Army) | | | |
| Officer (AF) | 1 | 1 | 1 |

DEPARTMENT OF DEFENSE, FAMILY ADVACOCY PROGRAM
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VI OP-32 line as Applicable (Dollars in Thousands)

| | FY 1998 <u>Actual</u> | Change FY 1998/1999 | | | FY 1999 <u>Estimate</u> | Change FY 1999/2000 | | | FY 2000 <u>Estimate</u> |
|-----------------------------------------|--------------------------|-----------------------------------|-----------------|-------------------|----------------------------|-----------------------------------|-----------------|-------------------|----------------------------|
| | | Foreign Currency Rate Diff. | Price Growth | Program Growth | | Foreign Currency Rate Diff. | Price Growth | Program Growth | |
| SES, General & Special Schedules | 491 | | 18 | 84 | 593 | | 25 | | 618 |
| Travel of Persons | 124 | | 1 | (65) | 60 | | 1 | | 61 |
| Defense Financing & Accounting Services | 3 | | | 1 | 4 | | 0 | 3 | 7 |
| Rental Payments to GSA (SLUC) | 83 | | 1 | 0 | 84 | | 1 | | 85 |
| Postal Services (N.S.P.S.) | 1 | | 0 | (0) | 1 | | | | 1 |
| Supplies and Materials (Non-fund) | 6 | | 0 | 11 | 17 | | | | 17 |
| Printing and Reproduction | 58 | | 1 | (59) | | | | | |
| Equipment Maintenance by Contract | 12 | | 0 | (0) | 12 | | | | 12 |
| Equipment Purchases (Non-fund) | 37 | | 0 | (37) | | | | | |
| Other Contracts | 114,347 | | 1,258 | 9,126 | 124,731 | | 1,871 | (13,076) | 113,526 |
| Total | 115,162 | | 1,279 | 9,061 | 125,502 | | 1,898 | (13,073) | 114,327 |

DEPARTMENT OF DEFENSE, TROOPS TO TEACHERS PROGRAM
Operations and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed:

The Department of Defense Troops to Teachers Program was officially established by Public Law 102-484 and was implemented on January 19, 1994. Under this program, military personnel, and Department of Defense (DoD) and Energy (DoE) civilian employees affected by the military "drawdown" have the opportunity to begin a new career in public education. The Defense Activity for Non-Traditional Education Support, DANTES, located in Pensacola, Florida was designated to program management responsibility. There are several major aspects to the program. First, DANTES provides an information resource to help participants identify those school districts that are experiencing teacher shortages and to identify opportunities to earn teacher certification through alternative routes. Second, financial support in the form of a stipend up to \$5,000 may be available to participants depending on when application and selection to the program was made. A financial grant of up to \$50,000 may be awarded to school districts that hire Troops to Teachers participants. (Funding in support of the stipend and grant provisions of the program ended on September 30, 1995). Applicants who applied after September 30, 1995 and who wish to participate, (along with the funded participants) are provided placement assistance and referral services. Both funded and unfunded participants have access to the Troops to Teachers "internet" Home Page that provides a myriad of informational material including, but not limited to, application forms, eligibility criteria, vacancy announcements, the names and addresses of the 20 State Placement Assistance Offices, as well as the names and phone numbers of the DANTES program staff members, etc. An Internet Job Referral process has been implemented allowing participants to search for teacher positions and school district officials to search the participant data base for potential teachers. Centralized administration of the program is being phased out. After FY 1999, service members will be provided information about teaching opportunities through base education centers and transition offices.

II Force Structure Summary:

Troops to Teachers supports separating or retiring service members and DoD civilian employees to begin new careers in public education as teachers or teacher's aides. Assistance is provided in determining certification requirements, locating teacher certification programs, and employment opportunities. To increase the acceptance of Troops to Teachers participants, the program is promoted among public schools educators, state departments of education, teacher education institutions, state boards of education and other stakeholders in public education. Twenty State Placement Assistance Offices have been established to provide participants assistance to understand and meet state certification requirements, identify and eliminate barriers to certification, promote the program among local education agencies, and identify employment opportunities. The final year (FY 1999) of funding for the Troops To Teachers Program was used to manage the funds (\$135 Million) obligated during FY 1994 and FY 1995, maintain a process to ensure five year obligations were fulfilled by participants, maintain and manage the applicant database, counsel participants, market the program to the public education community, participate in job fairs, participate in base transition conferences, maintain a teacher vacancy data base, develop and maintain an Internet Job Referral process and maintain an Internet Home Page.

DEPARTMENT OF DEFENSE, TROOPS TO TEACHERS PROGRAM
 Operations and Maintenance, Defense-Wide
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III. Financial Summary (O&M: \$ In Thousands):

| A. <u>Defense Agency/Activity Group</u> | FY 1998 | Amended FY 1999 | | Current | FY 2000 <u>Estimate</u> |
|-----------------------------------------|---------------|---------------------------|------------------------|------------------------|----------------------------|
| | <u>Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Estimate</u> | |
| Troops To Teachers (TTT) Progra | 1,828 | 800 | 799 | 799 | |
| Total | 1,828 | 800 | 799 | 799 | |
| B. <u>Reconciliation Summary:</u> | | | Change | Change | |
| | | | <u>FY 1999/FY 1999</u> | <u>FY 1999/FY 2000</u> | |
| Baseline Funding | | | 800 | 799 | |
| Congressional Adjustments (Distributed) | | | (1) | | |
| Price Change | | | -11 | 12 | |
| Program Change | | | 11 | (811) | |
| Current Estimate | | | 799 | | |

DEPARTMENT OF DEFENSE, TROOPS TO TEACHERS PROGRAM
 Operations and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

| | | |
|-----------------------------------------------|------|------|
| 1. FY 1999 President's Budget | | 800 |
| Congressional Adjustments (Distributed): | | |
| Economic Adjustment | (1) | |
| Total Congressional Adjustments (Distributed) | | (1) |
| Congressional Adjustments (Undistributed) | | 0 |
| 2. FY 1999 Appropriated Amount | | 799 |
| 3. Functional Transfers | | |
| 4. Price Change | | (11) |
| Inflation | (11) | |
| 5. Program Increases | | 11 |
| Financial Management Initiatives | 11 | |
| 6. Program Decreases | | |
| 7. Revised FY 1999 Current Estimate | | 799 |

DEPARTMENT OF DEFENSE, TROOPS TO TEACHERS PROGRAM
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FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M: \$ In Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

| | | |
|---------------------------------------------|-------|-------|
| 8. Price Growth | | 12 |
| SES/GS/WB Pay Raise (FY 2000) | | |
| Annualization of FY 1999 Pay Raise | | |
| Inflation | 12 | |
| 9. Program Increases | | 0 |
| 10. Program Decreases | | (811) |
| Troops To Teachers | | |
| 5-year program funding expired in FY 1999). | (811) | |
| 11. FY 2000 Budget Request | | 0 |

DEPARTMENT OF DEFENSE, TROOPS TO TEACHERS PROGRAM
Operations and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary

The number of applications received has slowed over the Fiscal Year due to information circulation throughout the military that Troops to Teachers will cease operations at the end of Fiscal Year 1999. Despite the decrease of applications, the number of placements continues to grow with approximately 730 placements between January 1998 and January 1999. The total number of placements will increase as information is received over the next nine months from school districts hiring Troops to Teachers participants. Placement and referral assistance will continue through Fiscal Year 1999 to help individuals gain employment for the 1999/2000 school year. Fiscal management of funds to support stipends and incentive grants will be required for the entire Fiscal Year and over the next four Fiscal Years. The following workload indicators are submitted:

Applicants Processed (cumulative)

| | |
|--------|--------|
| 8/95: | 9,103 |
| 8/96: | 11,944 |
| 12/97: | 13,966 |
| 9/98: | 14,776 |
| 1/99: | 15,344 |

Hired (cumulative)

| | |
|--------|-------|
| 8/95: | 536 |
| 8/96: | 1,337 |
| 12/97: | 2,549 |
| 9/98: | 3,033 |
| 1/99: | 3,276 |

Participants Using Stipends and Grants

| | |
|--------|-------|
| 8/95: | 1,178 |
| 8/96: | 1,826 |
| 12/97: | 2,506 |
| 9/98: | 2,787 |
| 1/99: | 3,142 |

School Districts Hiring Participants

| | |
|--------|-------|
| 8/95: | 242 |
| 8/96: | 800 |
| 12/97: | 1,281 |
| 9/98: | 1,550 |
| 1/99: | 1,810 |

Comments from participants and school officials alike, are highly complimentary citing the high degree of professionalism, quality of service and support, from the Troops to Teachers staff. Surveys of school principals have found Troops to Teachers participants are rated well above average as new teachers with many receiving awards and recognition during their first year of teaching.

DEPARTMENT OF DEFENSE, TROOPS TO TEACHERS PROGRAM
 Operations and Maintenance, Defense-Wide
 FY 2000/2001 Biennial Budget Estimates

V. OP32 Line Items as Applicable (Dollars in Thousands)

1. Summary of Price and Program Changes:

| | Foreign | | | Foreign | | | | | |
|-----------------------------------|---------------|-------------------|---------------|---------------|-----------------|-------------------|---------------|---------------|-----------------|
| | FY 1998 | Currency | Price | Program | FY 1999 | Currency | Price | Program | FY 2000 |
| | <u>Actual</u> | <u>Rate Diff.</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> | <u>Rate Diff.</u> | <u>Growth</u> | <u>Growth</u> | <u>Estimate</u> |
| Contract Professional & Mgmt Svcs | | | | | | | | | |
| Grants | | | | | | | | | |
| Other Contracts | 1828 | | 20 | (1,049) | 799 | | 12 | (811) | |
| Foreign Currency Variance | | | | | | | | | |
| Other Costs | | | | | | | | | |
| Total | 1,828 | | 20 | (1,049) | 799 | | 12 | (811) | |

**DEPARTMENT OF DEFENSE, TRANSITION ASSISTANCE PROGRAM
Operations and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

I. Description of Operations Financed:

The National Defense Authorization Act of FY 1991 (Public Law 101-510) required the Secretary of Defense to provide employment assistance to separating Service members and their spouses. The National Defense Authorization Act for FY 1993 (Public Law 102-484) broadened DoD's responsibility to establish a program to encourage and assist separating or retiring military personnel to enter public or community service jobs. The National Defense Authorization Act (Public Law 101-189) required the establishment of a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition moves.

II. Force Structure Summary:

Transition and relocation services are provided to all separating military personnel and their families. Relocation assistance is provided for active duty permanent change of station moves. Funding will maintain staffing at 237 transition and 291 relocation sites worldwide. These programs are funded at minimum levels. Funding supports program service delivery, training, marketing, overseas job fairs, and veteran's counselors. Funds will be used to develop and maintain databases and other required automation support. Initiatives include an operational Internet Web site for the Defense Outplacement Referral System (DORS), Transition Bulletin Board (TBB), the Standard

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III. Financial Summary (O&M: \$ In Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

| | | | |
|-------------------------------------|-------|-------|--------|
| 1. FY 1999 President's Budget | | | 55,677 |
| 2. FY 1999 Appropriated Amount | | | 55,677 |
| 3. Functional Transfers | | | |
| 4. Price Change | | (656) | |
| Inflation | (656) | | |
| 5. Program Increases | | 656 | |
| Financial Management Initiatives | 656 | | |
| 6. Program Decreases | | | |
| 7. Revised FY 1999 Current Estimate | | | 55,677 |

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III. Financial Summary (O&M: \$ In Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

| | | |
|---------------------------------------------|---------|---------|
| 8. Price Growth | | 837 |
| SES/GS/WB Pay Raise (FY 2000) | 9 | |
| Annualization of FY 1999 Pay Raise | 2 | |
| Inflation | 826 | |
| 9. Program Increases | | |
| 10. Program Decreases | | (1,310) |
| Transition Assistance Program | (1,310) | |
| Decrease in program automation requirements | | |
| 11. FY 2000 Budget Request | | 55,204 |

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IV. Performance Criteria and Evaluation Summary:

A. Transition Assistance:

The National Defense Authorization Act of FY 1991 (Public Law 101-510) required the Secretary of Defense to provide employment assistance to separating service members and their spouses. The National Defense Authorization Act for FY 1993 (Public Law 102-484) broadened DoD's responsibility to establish a program to encourage and assist separating or retiring military personnel to enter public or community service jobs. Transition programs provide departing military members the knowledge, skills, and self-confidence to successfully complete in the civilian sector.

Evaluation Summary: P.L. 101-510 specifically mandates that pre-separation counseling be provided to all military members being discharged or released from active duty. It further mandates that ten specific areas must be addressed as part of pre-separation counseling.

Performance Criterion #1:

a. To measure the effectiveness of some of the mandates identified in P.L. 101-510. It's obvious that Congress felt that these mandates are important, therefore, they should be tracked and measured.

b. The FY 2000 TAP measurements will be targeted at two specific mandates. The first mandate is the percentage of departing military personnel receiving pre-separation counseling within 90 days. The second mandate is the percentage of departing military personnel receiving relocation assistance.

Performance Criterion #2:

a. Pre-separation Counseling to Departing Military Personnel. The benchmark for FY 2000 is that 60% or more of all departing military personnel should receive pre-separation counseling. This benchmark takes into consideration that many depart the military in less than 90 days because of: (1) failure to complete basic training, (2) dishonorable discharge, (3) other than honorable conditions, (4) unprogrammed retirements, (5) immediate medical discharge, (6) hardship discharge, and (7) a discharges from remote and isolated sites. In measuring this benchmark the above mentioned items should not be counted as part of the measurement.

b. Relocation Assistance to Departing Military Personnel. The benchmark for FY

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b. Relocation Assistance to Departing Military Personnel. The benchmark for FY 2000 is that separations would account for at least 1/4 of all relocation moves. This benchmark would indicate that a substantial number of relocation moves are as a result of military members.

IV. Performance Criteria and Evaluation Summary (Continued):

B. Relocation Assistance:

The Relocation Assistance Program (RAP) provides information, counseling/planning and settling-in assistance to counter the effects of poor relocation decisions based on a lack of information. Military families report that relocation is one of the most stressful aspects of military life and that lack of information and knowledge about the process creates serious family problems. In addition, the Department anticipates an increase in the number of first-term service members and families who will need relocation services prior to future relocations.

Evaluation Summary: Public Law 101-189 requires DoD to establish a Relocation Assistance Program to (RAP) to provide information and services during permanent change of station or transition moves.

Performance Criterion #1: Target RAP services to those categories of customers using RAP services who are most likely to encounter severe relocation programs. These categories include:

- a. first-term personnel and their families (Enlisted and Officer with less than three years of service.
- b. first move with family (spouse and/or children)
- c. first move to or from overseas

This measure indicates the level of effectiveness in reaching the primary target populations with direct service.

Goal for FY00: Collect data to establish a baseline rate. Depending on baseline measurement, increase percentage over three years until 60% of all direct RAP services are provided to target populations.

Performance Criterion #2: Increase awareness by RAP customers of the financial requirements for relocation, resulting in improved personal financial preparedness for the move.

Goal for FY00: Establish baseline. Increase percent of customers who receive financial management planning assistance, report an increase in knowledge of financial requirements and a decrease in unexpected out-of-pocket expenses. (This data is being collected in AF Needs

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V. Outyear Impact Summary:

| | | FY 2001 <u>Estimate</u> | FY 2002 <u>Estimate</u> | FY 2003 <u>Estimate</u> | FY 2004 <u>Estimate</u> | FY 2005 <u>Estimate</u> |
|-----------------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| O&M (\$ Thousands) | # | 55,255 | 56,084 | 56,970 | 57,722 | 59,049 |
| Civilian End Strength | | 3 | 3 | 3 | 3 | 3 |

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OP-32 line as Applicable (Dollars in Thousands)

| | <u>Change FY 1998/1999</u> | | | | <u>Change FY 1999/2000</u> | | | |
|-----------------------------------------|----------------------------|---------------|-------------------|---------------------|----------------------------|-----------------------|-----------------|-------------------|
| | FY 1998 | Foreign | | | FY 1999 | Foreign | | |
| | | <u>Actual</u> | <u>Rate Diff.</u> | <u>Price Growth</u> | | <u>Program Growth</u> | <u>Estimate</u> | <u>Rate Diff.</u> |
| SES, General & Special Schedules | 252 | | 9 | (0) | 261 | | 11 | (0) |
| Travel of Persons | 511 | | 6 | 0 | 517 | | 8 | 0 |
| Defense Financing & Accounting Services | 5 | | | 2 | 7 | | | 7 |
| Postal Services (N.S.P.S.) | 1 | | 0 | (0) | 1 | | 0 | (0) |
| Supplies and Materials (Non-fund) | 1 | | 0 | 4 | 5 | | 0 | (0) |
| Other Contracts | 53,275 | | 586 | 659 | 54,520 | | 818 | (1,317) |
| Total | 54,045 | | 601 | 665 | 55,311 | | 837 | (1,310) |

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FY 2000

Estimate

272

525

14

1

5

54,021

54,838