

FY 2001 Budget Estimate

Defense Human Resources Activity (DHRA)



DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
DHRA Highlights

(\$ in Thousands)

FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
212,481	4,254	6,846	223,581	4,683	34,891	263,155

Summary:

DHRA's mission is to support the requirements of the Under Secretary of Defense (Personnel and Readiness) (USD(P&R)). The scope of DHRA's mission is necessarily broad to provide the flexibility needed by the USD (P&R) to successfully explore and field new technologies and programs that benefit military personnel and DoD civilians. DHRA programs improve the effectiveness, efficiency and productivity of Personnel and Readiness operations throughout DoD. Increased funding between FY 2000 and FY 2001 reflects new and expanded missions. The Deputy Secretary of Defense has tasked DHRA with the development and implementation of the DoD Access Card. The Secretary of Defense and the USD (P&R) have made recruiting a top priority resulting in an increase of funding for DHRA's Joint Recruiting and Marketing programs. FY 2001 funding levels also reflect an expansion of the scope of the Defense Leadership and Management Program (DLAMP). Additional funding is provided in support of the execution, modification and maintenance of Departmental and Congressionally mandated programs in the benefit, readiness, and force protection areas. These mandates impact the Defense Eligibility and Enrollment Reporting System (DEERS), the Real-Time Automated Personnel Identification System (RAPIDS) and the development of Smart Card technology by the DoD Access Card Office. DHRA is a diverse, responsive, customer service-oriented organization with expertise in developing and improving automated systems that serve the entire DoD community.

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Narrative Explanation of Changes:

Budget Activity 3: Training and Recruiting

(\$ in Thousands)						
FY 1999	<i>Price</i>	<i>Program</i>	FY 2000	<i>Price</i>	<i>Program</i>	FY 2001
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
28,173	404	31,415	59,992	972	17,335	78,299

Program growth in FY 2001 is largely due to the Department's efforts to counteract declines in the inclination for America's youth to choose the military as an employer of choice, to improve awareness of the military, and to enhance the public's perceptions of military service. The Joint Recruiting and Advertising Program's (JRAP) objective is to counteract the current, increasingly more difficult recruiting environment by providing clear and accurate, nationwide awareness of the opportunities available for youth in the Armed Forces. The Joint Marketing Research Program (JMRP) performs studies and surveys that provide data essential to the accurate measurement of youth attitudes toward military service. These programs benefit all of the Services during this challenging period of recruiting and address one of the top priorities establishing and maintaining the strongest possible All-Volunteer Force.

FY 2001 program increases also reflect DLAMP core program funding that supports Component participation, instructor course delivery and development, facility operations, student TDY, student rotational assignments, and participant backfill. The rotational assignments provide an opportunity for DLAMP participants to broaden their knowledge and experience in other mission areas within DoD.

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Budget Activity 4: Administration and Service-Wide Activities

(\$ in Thousands)

<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
184,308	3,850	(24,569)	163,589	3,711	17,556	184,856

The Deputy Secretary of Defense has determined that the DoD Common Access Card will be the Uniformed Services ID Card and the DoD civilian ID card. The card carries the PKI authentication token that provides logical and physical access for all DoD active duty, Selected Reserve, National Guard, DoD civilians, and DoD contractors inside the firewall. The Local Registration Authority (LRA) function for PKI will be integrated with the ID card function of the RAPIDS workstation. The roll-out of this card will begin in FY01. DHRA's unique experience in maintaining and operating the DEERS and RAPIDS programs and its expertise in implementing automated identification technology makes it uniquely qualified to successfully field the new, expanded Uniformed Services ID card.

Funding increases in FY 2001 are also directed to DEERS and RAPIDS programs. Additional funding is provided for costs associated with increased program scope, and transaction and processing costs created by Congressional and Departmental mandates impacting personnel and medical entitlement and benefit programs. DEERS is a central personnel data repository and contains information on DoD civilians and on all active duty personnel, Reservists, and retirees and their families, of the Uniform Services and on former military personnel who have entitlements to benefits as a result of their military service. The aggregate population in the DEERS database is over 23 million individuals.

Significant funding decreases in Program Growth in FY 2000 were a result of the conversion of the DoD Integrated Military Human Resource System (DIMHRS) program funding from the O&M appropriation to the investment appropriations in accordance with Congressional (HAC) and OSD guidance.

DoD HUMAN RESOURCES ACTIVITY
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Civilian Personnel

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>By Appropriation & Type of Hire:</u>					
Operation & Maintenance					
End Strength					
U.S. Direct Hire	700	(1)	699	(16)	683
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	700	(1)	699	(16)	683
Foreign National Indirect Hire	0	0	0	0	0
Total	700	(1)	699	(16)	683
Ful-Time Equivalents					
U.S. Direct Hire	687	(8)	679	(2)	677
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	687	(8)	679	(2)	677
Foreign National Indirect Hire	0	0	0	0	0
Total	687	(8)	679	(2)	677

Military Personnel - Active

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
AGENCY MILITARY PERSONNEL					
Officer	7	7	14	0	14
Enlisted	1	0	1	0	1
Total	8	7	15	0	15

DoD HUMAN RESOURCES ACTIVITY
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 Fiscal Year (FY) 2001 Budget Estimates
 Summary of Price and Program Changes
 (Dollars in Thousands)

		FY 1999	Foreign Currency	Price Growth		Program	FY 2000
		<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	Executive, General & Special Schedule	51,515	0	0.045	2,319	(728)	53,106
107	Voluntary Separation Incentive Pay	260	0	0.000	0	(260)	0
110	Unemployment Compensation	22	0	0.000	0	0	22
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,797	0	0.045	2,319	(988)	53,128
<u>TRAVEL</u>							
308	Travel of Persons	3,110	0	0.012	36	5,440	8,586
399	TOTAL TRAVEL	3,110	0	0.012	36	5,440	8,586
<u>SUPPLIES & MATERIALS PURCHASES</u>							
416	GSA Managed Supplies & Materials	14	0	0.012	0	49	63
499	TOTAL SUPPLIES & MATERIALS PURCHASES	14	0	0.012	0	49	63
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
633	Defense Publication & Printing Services	3	0	-0.006	0	0	3
650	DLA Information Services	6	0	0.198	1	0	7
671	Communication Services DISA	2	0	0.162	0	178	180
673	Defense Finance & Accounting Service	0	0	0.012	0	1,400	1,400
699	TOTAL PURCHASES	11	0	0.366	1	1,578	1,590
<u>CIVILIAN PERSONNEL COMPENSATION (TRANSPORTATION)</u>							
771	Commercial Transportation	95	0	0.012	1	6	102
799	TOTAL TRANSPORTATION	95	0	0.012	1	6	102

DoD HUMAN RESOURCES ACTIVITY
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 Summary of Price and Program Changes

(Dollars in Thousands)

	<u>FY 1999</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2000</u>	
	<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>							
912	Rental Payments to GSA (SLUC)	3,218	0	0.012	39	348	3,605
913	Purchased Utilities (non-Fund)	0	0	0.012	0	24	24
914	Purchased Communications (non-Fund)	1,782	0	0.012	22	51	1,855
917	Postal Services (U.S.P.S.)	1,839	0	0.015	28	(7)	1,860
920	Supplies & Materials (non-Fund)	1,245	0	0.012	16	(1)	1,260
921	Printing and Reproduction	1,456	0	0.012	18	14	1,488
922	Equipment Maintenance by Contract	509	0	0.012	6	0	515
923	Facility Maintenance by Contract	22	0	0.012	0	1	23
925	Equipment Purchases (non-Fund)	644	0	0.012	8	0	652
932	Management & Professional Support Services	160	0	0.012	2	(162)	0
989	Other Contracts	146,559	0	0.012	1,758	513	148,830
998	Other Costs	20	0	0.012	0	(20)	0
991	Foreign Currency Variance	0	0	0.012	0	0	0
999	TOTAL OTHER PURCHASES	157,454	0	0.159	1,897	761	160,112
9999	TOTAL OPERATION & MAINTENANCE	212,481	0	1.000	4,254	6,846	223,581

DoD HUMAN RESOURCES ACTIVITY
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 Fiscal Year (FY) 2001 Budget Estimates
 Summary of Price and Program Changes
 (Dollars in Thousands)

		FY 2000	Foreign	Price Growth		Program	FY 2001
		Program	Currency	Percent	Amount	Growth	Program
			Rate Difference				
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	Executive, General & Special Schedule	53,106	0	0.040	2,111	(165)	55,052
107	Voluntary Separation Incentive Pay	0	0	0.000	0	0	0
110	Unemployment Compensation	22	0	0.000	0	0	22
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,128	0	0.040	2,111	(165)	55,074
<u>TRAVEL</u>							
308	Travel of Persons	8,586	0	0.015	129	2,088	10,803
399	TOTAL TRAVEL	8,586	0	0.015	129	2,088	10,803
<u>SUPPLIES & MATERIALS PURCHASES</u>							
416	GSA Managed Supplies & Materials	63	0	0.015	1	0	64
499	TOTAL SUPPLIES & MATERIAL PURCHASES	63	0	0.015	1	0	64
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>							
633	Defense Publication & Printing Services	3	0	0.115	0	0	3
650	DLA Information Services	7	0	0.000	0	0	7
671	Communication Services DISA	180	0	-0.004	(1)	30	209
673	Defense Finance & Accounting Service	1,400	0	0.049	69	(41)	1,428
699	TOTAL PURCHASES	1,590	0	0.160	68	(11)	1,647
<u>CIVILIAN PERSONNEL COMPENSATION (TRANSPORTATION)</u>							
771	Commercial Transportation	102	0	0.015	1	0	103
799	TOTAL TRANSPORTATION	102	0	0.015	1	0	103

DoD HUMAN RESOURCES ACTIVITY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Summary of Price and Program Changes

(Dollars in Thousands)

	<u>FY 2000</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2001</u>	
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Difference</u>					
<u>OTHER PURCHASES</u>							
912	Rental Payments to GSA (SLUC)	3,605	0	0.015	54	13	3,672
913	Purchased Utilities (non-Fund)	24	0	0.015	0	0	24
914	Purchased Communications (non-Fund)	1,855	0	0.015	28	0	1,883
917	Postal Services (U.S.P.S.)	1,860	0	0.015	0	0	1,860
920	Supplies & Materials (non-Fund)	1,260	0	0.015	19	0	1,279
921	Printing and Reproduction	1,488	0	0.015	22	0	1,510
922	Equipment Maintenance by Contract	515	0	0.015	8	0	523
923	Facility Maintenance by Contract	23	0	0.015	0	0	23
925	Equipment Purchases (non-Fund)	652	0	0.015	9	1	662
932	Management & Professional Support Services	0	0	0.015	0	0	0
989	Other Contracts	148,830	0	0.015	2,233	32,965	184,028
998	Other Costs	0	0	0.015	0	0	0
991	Foreign Currency Variance	0	0	0.015	0	0	0
999	TOTAL OTHER PURCHASES	160,112	0	0.20	2,373	32,979	195,464
9999	TOTAL OPERATION & MAINTENANCE	223,581	0	0	4,683	34,891	263,155

DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Budget Activity 3: Defense Leadership and Management Program (DLAMP)

I. Description of Operations Financed:

The Commission on Roles and Missions (CORM) in March 1995 called for changes in the way senior DoD civilians are trained, educated and developed. The CORM recommended mandatory rotational assignments, a structured educational system, enhanced opportunities for civilians to attend military service schools, and reimbursing DoD organizations with participants engaged in long term training via "backfill." In response, the Defense Leadership and Management Program (DLAMP) was established in April 1997, by DoD Directive 1430.16 as an executive development program to produce world-class leaders for a select group of approximately 3,000 key DoD-wide leadership positions.

The Department of Defense Human Resources Activity's (DHRA) Civilian Personnel Management Service (CPMS) is responsible for program management and stewardship of the centralized DLAMP funding. CPMS is responsible for the contract instructional staff, curriculum development and operation, administrative support, and participant backfill and TDY support.

Participants in the program are selected from General Schedule (GS) grades 13 through 15, or equivalent, and may include incumbents of DLAMP positions. In December 1997, 293 participants were selected for the DLAMP class. DLAMP participants now number almost 1200. DLAMP focused on curriculum and program development in FY 1997, with initial program operations begun in FY 1998. The development of 28 graduate courses and a capstone course will be completed in FY 2000, with the overall effort shifting to course delivery.

DLAMP participants are expected to take six to ten years to complete the program. Graduation from DLAMP requires successful completion of three mandatory elements:

- A career broadening rotational assignment of at least twelve months. Policies and processes for DLAMP rotational assignments have been implemented. The initial group of 9 rotations began in the summer of 1998. An additional 66 rotational assignments began in FY 1999; 120 are projected for FY 2000.
- A Professional Military Education (PME) course. The DLAMP ten-month PME program will eventually enroll 200 civilians annually at DoD Senior Service Schools. The initial

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Budget Activity 3: Defense Leadership and Management Program (DLAMP)

I. Description of Operations Financed (continued):

pilot group of 23 at Senior Service Schools completed their course of study in June 1998. In June 1999, 76 DLAMP students graduated from a ten-month PME course. In August 1999, 83 more participants began a ten-month PME program. DLAMP has also successfully developed and initiated a three-month PME course at the National Defense University, for DLAMP participants. This program has 57 graduates as of December 1999. Rapid incremental increases in the number of 3-month courses are projected as the program reaches maturity.

- A minimum of 10 advanced-level graduate courses. The DLAMP graduate curriculum consists of a total of 29 courses designed to develop mastery by Defense executives of a range of contemporary subjects and disciplines. Teams of educators and Defense experts have completed development of 26 courses; the remaining three, including the Capstone course, will be completed in FY 2000. Initial course offerings began in February 1998. As of December 1999, 73 courses were conducted; 1,028 participants attended these courses. Eighty additional classes are scheduled for the remainder of FY 2000 and 180 classes are projected for FY 2001.

Of critical importance to the success of the program is the provision for "backfills," whereby DLAMP provides the DoD Components with FTEs and the associated dollars to cover the salaries of DLAMP participants who are away on mandatory long-term training (i.e., the twelve-month rotational assignment or the ten-month PME course). Backfill is imperative if essential duties of DLAMP participants are to be performed while the participant is away from the job. With this in place, DLAMP will continue to attract the most highly qualified individuals from DoD organizations. Budget documentation will reflect the FTE and dollar resource transfers to support each Component in accordance with candidate participation levels.

Participants will be evaluated annually. DoD Component boards will certify candidates for completion of the program. When DLAMP position vacancies become available, DLAMP program participants will be the priority source for filling them.

DEFENSE HUMAN RESOURCES ACTIVITY
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Budget Activity 3: Defense Leadership and Management Program (DLAMP)

II. Force Structure Summary: N/A

III. Financial Summary: (\$ in thousands)

A. Sub-Activity	FY 99	FY 2000			FY 2001
		Budget	Current	FY 2001	
Group:	Actuals	Request	Appropriated	Estimate	Estimate
1. DLAMP	19,570	39,275	39,172	33,475	49,664
2. LABOR	1,992	2,625	2,625	2,625	3,213
3. OPERATIONS	0	0	0	900	900
Total	21,562	41,900	41,797	37,000	53,777
B. <u>Reconciliation Summary:</u>				Change	Change
				<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
1. Baseline Funding				41,900	37,000
a. Congressional Adjustments (Distributed)					
b. Congressional Adjustments (Undistributed)				(19)	
c. Congressional Adjustments (General Provision)					
d. Congressional Earmarks					
e. Congressional Earmark Billpayers				(84)	
2. Appropriated Amount (Subtotal)				41,797	
a. Adjustments to Meet Congressional Intent					
b. Across-the-board Reduction (Rescission)				(97)	
c. Approved Reprogrammings/Transfers				900	3,200
3. Price Change				(26)	620
4. Program Changes				(5,574)	12,957
5. Current Estimate				37,000	53,777

DEFENSE HUMAN RESOURCES ACTIVITY
 Operation and Maintenance, Defense-Wide
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 Budget Activity 3: Defense Leadership and Management Program (DLAMP)

III. Financial Summary: (\$ in thousands) (Continued)

C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request		41,900
2.	Congressional Adjustment (Distributed)		0
3.	Congressional Adjustment (Undistributed)		
	Headquarters and Management	(19)	
	Total Congressional Adjustment (Undistributed)		(19)
4.	Congressional Earmarks		
	Congressional Earmarks Bill Payer	(84)	
	Total Congressional Earmarks		(84)
5.	FY 2000 Appropriated Amount		41,797
6.	FY 2000 Rescission		(97)
7.	Functional Transfers - In		
	Intra-Agency Transfers - In		
	Transfers funding for Defense Resource Management Institute from DFAS to more appropriately align to DHRA, an Executive Agent.	900	
	Total Functional Transfers - In		900
8.	Functional Transfers - Out		0
9.	Price Change		(26)
10.	Program Increase		
	Price Change Offset	26	
	Total Program Increase		26
11.	Program Decrease		
	Reduction due to delay in permanent facility lease space availability at Southbridge.	(5,600)	
	Total Program Decrease		(5,600)
12.	Revised FY2000 Estimate		37,000
13.	Price Growth		620
14.	Transfers - In		
	Transfers funding for 10 month Professional Military Education Segment from NDU to DLAMP in line with the program's centralized management.	2,900	
	Total Transfers - In		2,900

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III. Financial Summary: (\$ in thousands)

C. Reconciliation of Increases and Decreases: (Continued)

15. Transfers Out		0
16. Program Increases		
a. Reinstates one-year reduction for DLAMP permanent facility costs due to a delay in FY 2000 leased space availability and adjusts for full funding of lease costs.	6,300	
b. Increase in DLAMP core program funding to support Component participation, instructor course delivery and development, facility operations, student TDY, student rotational assignments, and participant backfill.	6,657	
c. Increased funding for Professional Military Education Segment	300	
Total Program Increases		13,257
17. Program Decreases		0
18. FY 2001 Budget Request		53,777

II. Performance Criteria and Evaluation Summary:

The Defense Leadership and Management Program (DLAMP) was established in April 1997, as an executive development program for producing world-class leaders for a select group of approximately 3,000 key DoD-wide leadership positions. High potential civilian managers from within the Department are put through a rigorous individualized program of educational courses and training experiences which have been designed to optimize their executive leadership and managerial skills and to expand their knowledge and understanding of the Department's national security mission. The three mandatory elements of the program that must be completed with actual and projected performance measures are shown below:

- A Twelve-Month Rotational Assignment. The objective of the rotational assignment is to afford the DLAMP participant the opportunity to quickly increase the breadth and depth of their experience outside that expected in their normal career progression.

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IV. Performance Criteria and Evaluation Summary (continued):

It will enhance the capacity of DLAMP participants to function as true executives with broad substantive knowledge and experiences without the narrowly restricted perceptions that may result from the traditional "stovepipe" career development practiced in the Department. Policies and processes for DLAMP rotational assignments have been implemented.

- A Professional Military Education (PME) Course. Each DLAMP participant is required to complete either the traditional 10-month PME course at a Senior Service School or, given the expected scarcity of available slots in the 10-month PME courses, a 3-month PME course developed by the National Defense University for DLAMP participants. The objective of the PME course is to expand the DLAMP participant's knowledge of the Department's national security mission and foster an environment which strengthens communication between the Department's senior military and civilian leaders. The DLAMP ten-month PME program will eventually enroll 200 civilians annually at the DoD Senior Service Schools. Likewise, increased participation in the number of 3-month courses is also projected.
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- Graduate Level Education. A minimum of 10 graduate-level two-week courses must be completed by each DLAMP participant. The objective is to develop familiarity with the range of contemporary subjects and issues facing Defense leaders. The DLAMP graduate curriculum consists of a total of 29 courses covering such subject areas as finance, information systems, economics, human resources, and law and public policy.

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Budget Activity 3: Defense Leadership and Management Program (DLAMP)

V. <u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
<u>Active Mil End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 27	 34	 40	 6
U.S. Direct Hire	27	34	40	6
Total Direct Hire	27	34	40	6
 <u>Active Mil FTEs (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 27	 34	 40	 6
U.S. Direct Hire	27	34	40	6
Total Direct Hire	27	34	40	6

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

	<u>Change FY 1999/2000</u>			<u>Change FY 2000/2001</u>			
	<u>FY 1999</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
Civilian Personnel Compensation							
101 Executive, General & Special Schedule	1,992	90	543	2,625	104	484	3,213
199 Total Civilian Personnel Compensation	1,992	90	543	2,625	104	484	3,213
308 Travel Of Persons	1,443	17	4,930	6,390	96	1,979	8,465
399 Total Travel	1,443	17	4,930	6,390	96	1,979	8,465
921 Printing & Reproduction	45	1	14	60	1	0	61
989 Other Contracts	18,082	217	9,626	27,925	419	13,694	42,038
999 Total Other Purchases	18,127	218	9,640	27,985	420	13,694	42,099
Total Operation And Maintenance	21,562	325	15,113	37,000	620	16,157	53,777

DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
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Budget Activity 3: Joint Recruiting and Advertising

I. Description of Operations Financed:

Joint Recruiting Advertising Program (JRAP)

The Joint Recruiting Advertising Program (JRAP) within the Defense Human Resources Activity's (DHRA) Defense Manpower Data Center is the corporate-level recruitment advertising arm of the Department. Policy oversight for this program is provided by Office of the Under Secretary of Defense for Personnel and Readiness (Force Management Policy)(Military Personnel Policy) (OUSD(P&R)(FMP)(MPP)). JRAP was established at the advent of the All-Volunteer Force in order to provide corporate-level advertising to complement and support the individual Services' advertising programs. The primary mission of joint advertising is to raise and sustain awareness of military opportunities for both prospective enlistees and those people who influence their decision to enlist, predisposing them to be receptive to individual Service messages. The joint advertising objective is to help increase positive propensity toward military service by creating a more positive image of the U.S. Armed Forces, and by making military service more relevant to youth.

Because the Services are facing the most difficult recruiting challenge since the start of the All-Volunteer Force, the Secretary of Defense recently directed that a comprehensive evaluation of DoD recruitment advertising programs be conducted by a team of advertising consultants. In response to findings from that evaluation, JRAP's functions are being reviewed and expanded. JRAP's critical functions for FY 2001 include: Purchasing mailing lists for all the Services to use in direct mail and other recruiting efforts (e.g., managing the purchase of more than 3.1 million graduating seniors' names for use in the Services direct mail and lead generation programs); developing and executing a synergistic influencer (e.g. parents, teachers, coaches, etc.) advertising campaign; developing and maintaining an internet website showcasing military and civilian career options, lifestyle information and links to other military websites; producing a joint-Service ROTC Scholarship folder to distribute the Services' ROTC program literature to high schools; producing a Montgomery GI Bill brochure for use by all the Services' recruiters; fielding the Magazine Advertising Credit System (MACS) to ensure the Services receive the lowest rates possible on print media buying; and managing a monthly joint-Service direct mail campaign to new Selective Service

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I. Description of Operations Financed (continued):

registrants to generate recruiting leads for the Services. JRAP also has been tasked to determine corporate advertising strategies and tactics to communicate the military's new post-cold war missions. JRAP's mission is more critical than ever before in today's increasingly difficult military recruiting environment.

Joint Market Research Program/Market Research

The Joint Market Research Program (JMRP) is increased by \$600K in FY 2001 for the purpose of increased market research support for military recruiting. JMRP, located within DHRA's DMDC, is the corporate-level recruiting market research arm of the Department. Policy oversight is provided by OUSD(P&R)(FMP)(MPP). JMRP was established when the All-Volunteer Force was created for the purpose of providing the Office of the Secretary of Defense and the Military Services with information about youth and youth influencer attitudes, opinions, habits, and behaviors to aid in military recruiting efforts. One of the most significant contributions of the JMRP program has been the annual fielding of the Youth Attitude Tracking Study (YATS) Survey, which is used to measure youth propensity to enlist.

During the recent comprehensive review of military advertising and market research programs, the outside experts who conducted the study recommended greatly expanding market research with youth and influencers. They also recommended that recruitment advertising be grounded in solid market research. To address these recommendations and strengthen support for military recruiting, the following efforts will be initiated in FY 2000 and beyond. JMRP will gather information not only through YATS, but through continuous surveys, short-term polls, and focus group and interview research. JMRP will facilitate consultation with media and youth-attitude experts so OSD and Military Service advertising and market research personnel can improve their programs. JRAP will identify and obtain youth and influencer data that can be made available to those with market research and advertising responsibilities and JRAP staff will conduct secondary analyses of existing data on youth attitudes and behavior. The information will provide a sound research basis for formulating both long- and short-term recruiting strategies and for refining current marketing efforts. As needed, JMRP will assist military advertising program managers with advertising and

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I. Description of Operations Financed (continued):

research support for the development and evaluation of recruiting advertising and support materials that can be used in public relations efforts.

Joint Military Recruiting Studies

For over 25 years, the United States has relied on volunteers to satisfy military personnel requirements—approximately 350,000 new recruits annually in the active and Reserve components. Today, because of a booming economy and increased youth college enrollment, the Military Services are struggling to achieve their recruiting goals. The Army and the Navy missed their objective in FY 1998; and in FY 1999, the Army and the Air Force experienced recruiting shortfalls.

The recruiting challenge is made more daunting because of the need for high-quality personnel. The pool of potential enlistees is surprisingly small. Nationwide, there are about 15 million high school graduates between the ages of 17 and 21. More than 67 percent of those graduates now attend college, which reduces the pool significantly. In addition, the Services consider only those who are medically fit, have no serious police record, and score average or above in aptitude on the enlistment test. The average investment per recruit across DoD increased from \$7,500 in FY 1996 to \$10,250 in FY 2000. This program provided funding for analysis in direct support of military recruiting, normally the efforts have been directed by Congress. Recent examples include reevaluation of the DoD recruit quality benchmarks, evaluation of the military performance of "home schooled" recruits, and documentation of the sociodemographic characteristics of military personnel compared with the civilian labor force.

In FYs 2000 and 2001, by Congressional direction, several initiatives are planned, or will be continued, as part of a DoD study to reengineer and privatize recruiting. Emphasis will be placed on Internet Recruiting to shift the focus to cutting edge Internet-based technologies and distributed approaches. Projects include development of a prototype online virtual recruiting station, procurement of mobile recruiting kiosks offering Internet and Internet-like access at high traffic locations (community colleges, high schools, malls, special

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I. Description of Operations Financed (continued):

events), and efforts to increase military Internet traffic (multi-level interactive games, improved websites). These efforts will be complemented with the use of civilian telemarketing to contact prospective recruits and an initiative to accomplish enlistment processing at more locations. The convenience associated with such remote processing promises to expand participation in eligibility screening.

II. Force Structure Summary: N/A

III. Financial Summary (O&M: \$ in thousands):

A. Sub-Activity Group:	FY 1999 Actuals	FY 2000			FY 2001 Estimate
		Budget Request	Appropriated	Current Estimate	
1. JRAP	6,611	16,200	16,160	16,127	16,832
2. Market Research	0	0	0	4,587	5,393
3. Joint Military Recruiting Studies	0	0	0	1,997	1,998
4. LABOR	0	0	0	272	289
5. OPERATIONS	0	0	0	9	10
Total	6,611	16,200	16,160	22,992	24,522

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III. Financial Summary (O&M: \$ in thousands): (Continued)

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/FY 2000</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
1. Baseline Funding	16,200	22,992
a. Congressional Adjustments (Distributed)		
b. Congressional Adjustments (Undistributed)	(7)	
c. Congressional Adjustments (General Provision)		
d. Congressional Earmarks	0	
e. Congressional Earmark Billpayers	(33)	
2. Appropriated Amount (Subtotal)	16,160	
a. Adjustments to Meet Congressional Intent		
b. Across-the-board Reduction (Rescission)	(38)	
c. Approved Reprogrammings/Transfers	4,700	582
3. Price Change	(6)	351
4. Program Changes	2,176	597
5. Current Estimate	22,992	24,522

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C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		16,200
2. Congressional Adjustment (Distributed)		0
3. Congressional Adjustment (Undistributed)		
Headquarters and Management	(7)	
Total Congressional Adjustment (Undistributed)		(7)
4. Congressional Earmarks		
Congressional Earmarks Bill Payer	(33)	
Total Congressional Earmarks		(33)
5. FY 2000 Appropriated Amount		16,160
6. FY 2000 Rescission		(38)
7. Functional Transfers - In		
Joint Market Research from Budget Activity 4	4,700	
Total Functional Transfers - In		4,700
8. Functional Transfers - Out		0
9. Price Change		(6)
10. Program Increase		
a. Increased Market Research support for Military recruiting	2,170	
b. Offset due to FY 2000 Price Change	6	
Total Program Increase		2,176
11. Program Decrease		0
12. Revised FY 2000 Estimate		22,992
13. Price Growth		351
14. Transfers - In		
Joint Recruiting and Advertising funds realigned from BA-4 to BA-3	582	
Total Transfers - In		582
15. Transfers Out		0
16. Program Increases		
Increase Market Research support for Military recruiting	597	
Total Program Increases		597
17. Program Decreases		0
18. FY 2001 Budget Request		24,522

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IV. Performance Criteria and Evaluation Summary

Joint Recruiting Advertising Program (JRAP)

The Defense Manpower Data Center's Joint Recruiting Advertising Program (JRAP) conducts corporate-level recruitment advertising to complement and support the individual Services' advertising programs. Performance in this area can be measured in several ways.

Standard advertising industry measures of effectiveness are employed by JRAP and its contracted advertising agency in media planning, placement and evaluation efforts. Reach and frequency, cost-per-thousand, Gross Ratings Points (GRPs), audience composition, audited circulation data, editorial profiles, ratings, etc., are used to determine the most cost-efficient media to reach JRAP's various target audiences. Additionally, post-buy analyses are conducted comparing actual results to the media plan(s). In many cases, performance guarantees can be negotiated with media sources, and JRAP pursues advertising replacements if actual performance does not meet such guarantees.

Generating leads for recruiting is another important way JRAP measures advertising effectiveness. JRAP is responsible for distributing considerable literature/information to support military recruiting. Joint advertising leads are generated via Business Reply Cards that are included in JRAP's Selective Service direct mail campaign, Website, and other literature. Leads are also generated via inbound calls to JRAP's 800 number. These leads are forwarded to the Services for follow-up by recruiters. Not only are the number of leads quantifiable, but the leads received are tracked by source, and response rates are calculated. These response rates are compared to industry standards or JRAP benchmarks and monitored in order to determine the effectiveness of various advertising products. JRAP also maintains the Department of Defense Magazine Advertising Credit System (MACS) which ensures the Services receive credit for each other's print ad insertions. This enables all Military Services to receive the lowest possible rates. The Television Advertising Conflict System (TACS) avoids duplication of effort and over-saturation of military advertising in television programming by enforcing agreed-upon guidelines limiting the number of and time allotted to military advertisements in various forms of paid television programming. Summary data on MACS and TACS efforts are available. Responding to new taskings emanating out of the

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IV. Performance Criteria and Evaluation Summary (continued):

SecDef-sponsored advertising study, JRAP will produce reports documenting the development of new advertising strategies and tactics and actions taken to respond to future taskings it receives.

Joint Market Research Program (JMRP)/Market Research

The Joint Market Research Program (JMRP) acquires, analyzes, and disseminates information on the recruiting market for OSD and the Services to support acquisition of military personnel. To do so, JMRP buys and distributes data, builds and maintains military recruiting-related databases, and conducts research on the youth and influencer markets. The research methods employed typically are surveys, polls and focus groups. Also, research is conducted on specific issues such as "Do short enlistments appeal to college stopouts?" The JMRP conducts the research directly in support of military recruitment advertising or in support of a myriad of other military recruiting-related issues, e.g., the information is used for formulating both long- and short-term recruiting strategies and for refining marketing efforts.

JMRP information is used by DoD advertising and market researchers, and private sector advertising and market research agencies that support the Services. The program's basic elements also are used by the Coast Guard. Because of the many users, all market research is documented in a variety of ways. Not only are research results and summaries written, but data from these projects are displayed and formulated to allow their inclusion in reports to Congress, and congressional testimony. The data are used by the Military Services in designing advertising and market research programs for youth and influencers. Thus, one major way to measure the effectiveness of market research programs is to determine if the data or outputs meet the needs of the users. To determine this, a Joint-Service committee has been formed (the Joint Marketing and Advertising Committee (JMAC)) to provide guidance on the need for projects/data. The JMAC reports to a flag and general officer level committee (The Joint Recruiting Commanders Council), which is chaired by the Deputy Assistant Secretary of Defense for Military Personnel Policy. Meetings are held several times a year to review JMRP efforts and, for example, to determine what questions should be placed in the

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IV. Performance Criteria and Evaluation Summary (continued):

market research surveys and polls. Users also participate in planning the annual JMRP research agenda. If the research does not support critical needs of the recruiting community, it is cancelled and replaced with projects that do. For example, the Military Services have requested that the JMRP program increasingly assume research responsibilities for influencer and pre-prospects. This program saves DoD millions of dollars since it provides underlying data and research findings that help the recruiting community to more effectively target advertising, public relations efforts and recruiting resources (where to place recruiters and how to goals recruiting units). Thus, the JMRP has internal processes or controls that ensure the work performed and budget expended directly assists the DoD in critical military recruiting efforts.

Joint Military Recruiting Studies

Each project in this study program must be documented in reports to Congress as well as in Congressional testimony by the Under Secretary of Defense (P&R) and Assistant Secretary of Defense (FMP). Evaluation of the various study initiatives centers on improved recruiting productivity. The process includes documenting the scope of the initiatives, developing test scenarios, determining appropriate measurement approaches, collecting data, and assessing the initiatives. The following results will be achieved:

- A factual determination of which initiatives contribute to increased recruiting productivity, including the nature, magnitude, and timing of the contribution.
- An understanding of successful initiatives that could be expanded within Services and/or across Services.
- Insight into common issues and themes that will provide a deeper understanding of how to solve problems and exploit opportunities throughout the military recruiting function.
- Identification of new and promising initiatives that could be tested and evaluated in future studies.
-

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<u>V. Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/FY 2001</u>
<u>Active Mil End Strength (Total)</u>	5	5	5	0
Officer	4	4	4	0
Enlisted	1	1	1	0
<u>Civilian End Strength (Total)</u>	0	3	3	0
U.S. Direct Hire	0	3	3	0
Total Direct Hire	0	3	3	0
<u>Active Mil FTEs (Total)</u>	5	5	5	0
Officer	4	4	4	0
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	0	3	3	0
U.S. Direct Hire	0	3	3	0
Total Direct Hire	0	3	3	0

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

	<u>Change FY 1999/2000</u>			<u>Change FY 2000/2001</u>			
	<u>FY 1999</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
Civilian Personnel Compensation							
101 Executive, General & Special Schedule	0	0	272	272	11	6	289
199 Total Civilian Personnel Compensation	0	0	272	272	11	6	289
308 Travel Of Persons	0	0	9	9	0	1	10
399 Total Travel	0	0	9	9	0	1	10
989 Other Contracts	6,611	79	16,021	22,711	341	1,171	24,223
999 Total Other Purchases	6,611	79	16,021	22,711	341	1,171	24,223
Total Operation And Maintenance	6,611	79	16,021	22,992	352	1,178	24,522

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Budget Activity 4: Defense Human Resources Activity

I. Description of Operations Financed:

The Department of Defense Human Resources Activity (DHRA), is a DoD-wide Field Activity chartered to support the Under Secretary of Defense (Personnel and Readiness) (USD(P&R)). The scope of DHRA's mission is necessarily broad to provide the flexibility needed by the USD (P&R) to successfully explore and field new technologies and programs that benefit military personnel and DoD civilians. DHRA is the central Department of Defense (DoD) activity for the collection and interaction of manpower and personnel data to support Department-wide racking, analyses, research, studies, and a wide variety of reporting requirements. The Field Activity provides civilian personnel program support, functional information management, and civilian personnel administrative services to DoD Components and activities. Work is performed in support of the execution, modification and maintenance of Departmental and Congressionally mandated programs in the benefit, readiness, and force protection areas. DHRA has several programs that support DoD-wide financial programs that detect and eliminate fraud. Data analysis revealed \$28M in erroneous payments due to fraudulent claims made against DoD entitlements. Billions of dollars in debt (money owed to a specific Federal agency by an employee) were identified in FY 1999. Debt collection programs ultimately lead to the collection or resolution of outstanding debt owed to the Federal Government. DHRA programs improve the effectiveness, efficiency, and productivity of personnel operations throughout DoD.

Defense Integrated Military Human Resources System (DIMHRS)

The Operations and Maintenance fund requirements for DIMHRS are essentially unchanged in FY 2001 from the funds provided by Congress in the FY 2000 Defense Appropriations Act. The Joint Requirements and Integration Office in DHRA provides functional direction for the Defense Integrated Military Human Resources System (DIMHRS), which consists of three initiatives: a fully integrated military Personnel/Pay management system that will serve Service members and their families, military commanders, and the Services into the 21st century; a Manpower system, and a Training and Education system. The Department has funded DIMHRS personnel/pay through FY 2005. DIMHRS Personnel/Pay received Milestone 0 approval in FY 1998 and is proceeding to Milestone 1 approval in the Spring of 2000. The Personnel/Pay system is being defined and will contain the key functional requirements and performance

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I. Description of Operations Financed (continued):

measures, as well as other life cycle management documents. Business Process Reengineering workshops are being conducted in the Manpower area and are planned for the Training and Education area.

Congress provided direction in the FY 1999 Defense Appropriations Act and Conference Report which expands the scope of DIMHRS, now described as the DIMHRS enterprise. The DIMHRS Personnel/Pay initiative consists of the ongoing effort that supports functions encompassed by the business process reengineering effort initiated in 1992 and reviewed by the Defense Science Board Task Force in 1996. The Deputy Secretary of Defense approved this program with the objective of a totally integrated pay and personnel system supporting the functional requirements of all the components.

In compliance with the Clinger-Cohen Act and the Government Performance and Results Act, the DIMHRS Personnel/Pay project is identifying "useful segments" that can demonstrate both rapid acquisition techniques and measurable functional benefits. During FY 1999 and FY 2000, a pilot Accessions capability will be developed and evaluated using a Commercial Off-The-Shelf (COTS) product.

In compliance with Congressional direction, DIMHRS began DIMHRS Manpower and DIMHRS Training initiatives in FY 1999. Scoping workshops which define the functionality of the efforts as well as anticipated benefits, will include representation from all the DoD components.

Information Technology Center (ITC) New Orleans

The ITC, under the direction of the Navy's Program Executive Office/Information Technology (PEO/IT) is responsible for acquisition program management of Manpower and Personnel Information Systems and other assigned programs. FY 1999 funding in the amount of \$38M was used for initial outfitting, equipment, communications, software and related infrastructure support requirements for information system facilities; implementing the enterprise level

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I. Description of Operations Financed (continued):

strategy and military manpower and personnel information program; developing a proof of concept and prototype using DIMHRS as the model and strategy for the manpower and personnel enterprise management program; addressing modernization and migration system support; and completing the establishment of an Application Control Center. Congress added an additional \$4 million in the FY 2000 Defense Appropriations Act for these tasks.

Defense Enrollment Eligibility Reporting System (DEERS)

The DEERS program increases in FY 2001 to cover the program's expanding scope and associated transaction and processing costs. DEERS maintains enrollment and confirms eligibility for DoD entitlements and privileges. DEERS identifies all users of DoD benefits; provides a means to ensure that only eligible beneficiaries receive benefits and services; collects, maintains, and provides demographic data on eligible beneficiaries; improves the management, planning, and allocation of DoD benefits resources; and reduces fraud and abuse of DoD benefit programs. The program combines automated sponsor data provided by the Uniformed Services and other Federal agencies, such as the Department of Veteran Affairs, with family member information provided through the Uniformed Services identification card issuing system to provide approximately 1400 sites with accurate and timely information about people entitled to benefits. The DEERS database contains records on over 23 million individuals and is queried approximately 1.1 million times per day by managed care support contractors, Uniformed Services medical and dental treatment facilities, and personnel offices. DEERS data serve as the basis for enrollment into TRICARE.

Real Time Automated Personnel Identification System (RAPIDS)

The RAPIDS program increases in FY 2001 to meet emerging Departmental requirements by providing a current software platform and hardware infrastructure. DHRA has program responsibility for the Real Time Automated Personnel Identification System (RAPIDS), established to automatically produce a standardized, machine-readable, tamper resistant ID card for the Uniformed Services, as well as to provide the primary update vehicle for the IV.

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I. Description of Operations Financed (continued):

Defense Enrollment Eligibility Reporting System (DEERS) database. RAPIDS is used to validate benefits eligibility for all active, Reserve, and retired Uniformed Services members, their eligible or pre-eligible family members, and beneficiaries. RAPIDS operates in over 800 locations in 13 countries and issues over 3 million identification cards every year.

Regionalization and Systems Modernization

The Department is engaged in three major reforms of civilian personnel administration: (1) restructuring field level civilian personnel operations into regional service centers (concluded in FY 1999); (2) developing a modern Defense Civilian Personnel Data System (DCPDS) (scheduled to complete DoD-wide deployment by the end of 2000); and (3) improving and reengineering business processes. Taken together, these reforms greatly streamline personnel operations while reducing the number of required staff. These projects are being implemented systematically to achieve the highest level of efficiency while ensuring that there are no adverse mission consequences.

The DHRA budget contains the resources for the maintenance, sustainment, and operation of the modern Defense Civilian Personnel Data System (DCPDS) that will be used throughout the Department by 2001. Component funding supports purchasing the hardware infrastructure and additional software necessary to operate the modern DCPDS. The development and operation of a single, modern civilian personnel information system under the direction of the Civilian Personnel Management Service will ensure a coherent, standardized, and cost effective system for the entire Department. The modern DCPDS is built using a commercial off-the-shelf product customized for the Federal and Defense environment. The system uses a client server environment which allows for adaptation to changes in the Department's civilian personnel operations. When deployed in 2000, the modern DCPDS will replace the legacy DCPDS which is a 30-year-old mainframe system with high maintenance costs and limited adaptability to modern architecture and software language. The operation and maintenance of the modern DCPDS has been contracted out to the private sector.

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I. Description of Operations Financed (continued):

The Smart Card/Common Access Card (CAC)

There is an increase of \$17 million for the CAC Office in FY 2001. The Access Card Office (ACO) replaced the Smart Card Technology Office (SCTO) in FY 2000. The budget funds the implementation of the DoD Common Access Card (CAC) directed by DEPSECDEF memo, dated 10 November 99, subject: Smart Card Adoption and Implementation. The CAC, a smart card, will be the military and civilian ID card and will be the predominant card for logical and physical access and the predominant platform for the PKI authentication token. The target population for the CAC includes active duty military, Selected Reserve (including the National Guard), DoD civilian employees, and selected contractors (approximately 4 million people). Additionally, the CAC will have space allocated on the integrated circuit chip for other approved joint applications and for Component-unique applications. The CAC will be issued using the DEERS/RAPIDS infrastructure. Policy oversight is provided by the DoD CIO.

Joint Market Research Program (JMRP)

FY 1999 actuals are reflected in BA 4. The program moved to BA 3 in FY 2001.

Joint Military Recruiting Studies (formerly the Joint Surveys and Studies Program)

FY 1999 actuals are reflected in BA 4. The program moved to BA 3 in FY 2001.

Defense Integrated Travel Relocation Solutions (DITRS) Office

In June 1998, the Deputy Secretary approved task force reports in reengineering permanent duty travel and Ready Reserve travel. To implement the task force recommendations, the Deputy Secretary approved the creation of an implementation office within the USD (P&R). DITRS is funded through FY 2001.

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I. Description of Operations Financed (continued):

Complaint Investigations

The Office of Complaint Investigations (OCI) conducts formal Equal Employment Opportunity (EEO) investigations of alleged violations of the Civil Rights Act and other anti-discrimination laws in accordance with EEO Complaint Processing Regulations (29 CFR Part 1614). EEO discrimination complaints are expected to increase in FY 2001 due to a 1999 Supreme Court decision affirming the availability of compensatory damages and new regulations.

The Office of the Chancellor for Education and Professional Development

The DoD Directive assigning duties and responsibilities to the Chancellor for Education and Professional Development was signed on September 27, 1999. The mission delineated for the Office of the Chancellor is "to serve as the principal advocate for the academic quality and cost effectiveness of all DoD civilian education and professional development activities." The Office of the Chancellor has been promoting academic quality and building a sense of community between institutions through on-site exchanges and a DoD-wide conference held in September 1999. The Office of the Chancellor promotes and assists in the accreditation of DoD programs through the use of appropriate accrediting agencies.

Job Placement Program

Supports Congressional direction to provide a job placement and community outreach services program to market and coordinate existing qualified service providers, facilitate community outreach services and to provide data for the evaluation of federal job placement programs.

Medical Readiness

Medical Readiness programs increase in FY 2001 to implement the capture and reporting of expanded Immunization Tracking System (ITS) data and to redesign the TRICARE dental

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I. Description of Operations Financed (continued):

programs. The Defense Human Resources Activity's Defense Manpower Data Center (DMDC) supports a number of medical readiness applications, these include the ITS, TRICARE Family Member Dental Program (TFMDP) and TRICARE Selected Reserve Dental Program (TSRDP). Defense Eligibility and Enrollment Reporting System (DEERS) data were augmented to track recipients of the anthrax vaccine. The ITS was created and implemented worldwide. The scope of the ITS has expanded significantly since its inception to include members of Congress and their staffs, senior DoD and State Department officials, family members and others assigned or visiting overseas. Immunization programs, in addition to anthrax, are also planned. This expansion has resulted in an increase in transaction volumes and required a redesign of the reporting aspects of the Automated Information System (AIS). The two TRICARE dental programs provide services to active duty family members and members of the Selective Reserve. The Selected Reserve program was initiated following the Gulf War when a number of Selected Reserve personnel called to active duty could not be deployed because of dental problems. These programs are currently being merged into a single program with an expanded benefits population to include the family members of Selected Reservists. The single AIS for both programs will include new processes to standardize the eligibility verification and the enrollment processes.

The Office of the Director of the Ninth Quadrennial Review of Military Compensation

Every four years, this Office directs a review of the principles and concepts of the compensation system that overarches an annual review of the adequacy of military pay and allowances. In 1999, the QRMC initiated a strategic review of the military compensation and benefits system to assess the military's ability to recruit and retain the highest quality force in the face of changing demographics, a dynamic economic environment, and the new military strategy. The Director, QRMC, ensures the review fulfills the requirements of the Presidential Charter and prepares a report for the President to submit to Congress summarizing the review and making recommendations. The QRMC anticipates submitting its findings in early FY 2001 to be followed by a documented report.

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I. Description of Operations Financed (continued):

Civilian Assistance and Re-Employment Program

Reducing the DoD workforce has been and remains one of the most difficult tasks ever presented to the Defense Department. The Civilian Assistance and Re-Employment (CARE) program has been largely successful in this effort through the innovative use of special personnel programs and incentives. To date, DoD has accounted for the majority of the downsizing of the Federal workforce. Since October 1989, DoD has reduced its civilian employment by almost 400,000 positions. By September 2003, another 72,000 positions could be eliminated, if all reduction initiatives are implemented. The CARE program supports achievement of the necessary reductions with minimum workforce turbulence. CARE officials manage the operation of the Department of Defense civilian reduction and career transition assistance programs. These highly effective, award-winning programs include the Priority Placement Program (PPP), which continues to place approximately 300 employees each month. Since 1994, the staff has conducted briefings for over approximately 84,000 employees, 6,700 managers, and 760 union representatives on the PPP and Civilian Assistance and Re-Employment programs; the separation incentive or buyout program through which DoD has avoided over 139,000 involuntary (reduction in force) separations since 1993; and the voluntary early retirement program through which employees retire at a reduced age and service to help mitigate reductions in force; about 59,700 employees have retired under this program since 1993.

Injury/Unemployment Compensation Program

By law, DoD civilian employees who are injured on the job are compensated for lost wages. Injury compensation claims are processed and adjudicated by the Department of Labor, which bills DoD for approved claims. For FY 1999, the Defense Department was billed \$590.5 million for injury compensation claims. In FY 1993, the Department formed a centralized, consolidated case review and claims verification process for all DoD unemployment claims. DoD civilian employees, who are separated through no fault of their own, are entitled to unemployment compensation (UC) benefits. Audits on 275,158 UC claims produced a cost

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I. Description of Operations Financed (continued):

avoidance of \$7.6 million for FY 1994 - FY 1999. To aid DoD liaisons and installation Injury and Unemployment Compensation managers, the DoD Injury and Unemployment Tracking System was developed. The System has been deployed to 415 activities. DoD leads the Federal Government in cost savings, reducing the injury compensation costs by 2.5 percent since 1994, with a cost avoidance of \$46.7 million.

Security Research Center (SRC)

The SRC performs personnel security research and analysis for DoD Components and members of the intelligence community and evaluates improvements to personnel security procedures, programs, and policies. Upon request, SRC provides advice and assistance to DoD Components and the intelligence community on selected security subjects. The Center's research program is divided into five programmatic areas: Automated Systems for Personnel Security, Vetting Systems, Continuing Evaluation and Aftercare, Utility Analyses, and Trust and Betrayal. SRC transferred from the Defense Security Service to DHRA in FY 2000. SRC's FY 2000 funding program included both direct funding and reimbursable payments from the services. The SRC is directly funded in FY 2000 and the outyears.

LABOR

Funding is for costs associated with salary and benefits for DHRA employees.

OPERATIONS

Costs are associated with the operations of this Field Activity including programs that provide a wide variety of support services to offices throughout the Department of Defense and other Federal Agencies. DHRA provides civilian personnel program support, functional information management, and civilian personnel administrative services to DoD Components and Activities. The Wage and Salary Division provides 2,342 pay schedules annually and the Field Advisory Services Division provides civilian personnel advisory services in support of

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I. Description of Operations Financed (continued):

operations Department-wide. The Field Activity is the central DoD activity for the collection and interaction of manpower and personnel data to support tracking, analysis, research, studies and a wide variety of reporting requirements. The Military Services and the Department of Veterans Affairs rely on data storage and analysis to ensure current members and veterans receive all appropriate entitlements and protect funding for these entitlements

from fraudulent claims. Operation Mongoose develops and maintains strong fraud detection and prevention programs for the Department's financial systems. Cooperation between DHRA, the Defense Finance and Accounting Service, the DoD Inspector General, and Military Investigative or Audit Agencies led to the detection of over \$28M in erroneous payments made to retirees, annuitants, Service members, DoD civilians, and commercial vendors. The Verification of Military Experience and Training (VMET) and the Transition Bulletin Board (TBB) are two major programs, mandated by Public Law 101-510, that support the transition of military and civilian personnel from DoD to the private sector. As the central processing activity for the government-wide debt collection initiative, DHRA maintains computer-matching agreements with nine non-DoD agencies to facilitate the recovery of outstanding debts to the Federal Government. In FY 1999 this program identified \$2.4 billion dollars in debt. DHRA programs support military and civilian personnel initiatives and improve the effectiveness, efficiency and productivity of operations throughout the Department and other Federal Agencies.

II. Force Structure Summary: N/A

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III. Financial Summary (O&M: \$ in thousands):

A. Sub-Activity Group:	FY 99 Actuals	FY 2000		Current Estimate	FY 2001 Estimate
		Budget Request	Appropriated		
1. DIMHRS	39,675	60,071	24,820	24,218	24,351
2. ITC *	6,454	0	0	0	0
3. DEERS	24,858	18,200	22,115	21,938	26,603
4. RAPIDS	10,516	11,700	11,655	11,612	14,132
5. Reg/Mod	16,390	18,544	18,544	18,559	20,358
6. Access Card	3,595	0	0	4,384	21,740
7. JMRP	2,427	2,700	2,690	0	0
8. Joint Military Recruiting Studies	1,798	2,000	1,992	0	0
9. DITRS	2,315	2,782	3,193	4,362	1,912
10. OCI	1,446	1,446	1,446	1,446	1,446
11. Chancellor	1,092	1,237	1,231	1,281	624
12. Job Placement Program	0	0	0	3,905	0
13. Medical Readiness	0	0	0	0	3,133
14. QRMC	0	600	599	600	299
15. CARE	255	255	255	255	255
16. ICUC	186	186	186	186	186
17. SRC	0	0	0	412	1,786
18. LABOR	49,805	47,814	47,676	50,231	51,572
19. OPERATIONS	23,496	22,691	20,161	20,200	16,459
Total	184,308	190,226	156,563	163,589	184,856

* Obligations of \$31,546,000 are not reflected in DHRA FY 99 actuals - obligations for this program are included in Navy Reserve.

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B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
1. Baseline Funding	190,226	163,589
a. Congressional Adjustments (Distributed)	(37,200)	
b. Congressional Adjustments (Undistributed)	4,000	
c. Congressional Adjustments (General Provision)	(86)	
e. Congressional Earmarks		
f. Congressional Earmark Billpayers	(377)	
2. Appropriated Amount (Subtotal)	156,563	
a. Adjustments to Meet Congressional Intent	4,000	
b. Across-the-board Reduction (Rescission)	(733)	
c. Approved Reprogrammings/Transfers	(2,159)	1,143
3. Price Change	(315)	3,711
4. Program Changes	6,233	16,413
5. Current Estimate	163,589	184,856

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C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		190,226
2. Congressional Adjustment (Distributed)		
a. Transfer of DIMHRS funding to Research and Development Appropriation due to Congressional (HAC) direction and OSD (C) guidance to adjust information technology budgeting.	(41,200)	
b. Funding is for increases in program scope, transaction and processing costs associated with the Defense Eligibility and Enrollment Reporting System (DEERS).	4,000	
Total Congressional Adjustment (Distributed)		(37,200)
3. Congressional Adjustment (Undistributed)		
a. Human Resources Enterprise Strategy	4,000	
b. Headquarters and Management	(86)	
Total Congressional Adjustment (Undistributed)		3,914
4. Congressional Earmarks		
Congressional Earmarks Bill Payer	(377)	
Total Congressional Earmarks		(377)
5. FY 2000 Appropriated Amount		156,563
6. FY 2000 Rescission		(733)
7. Functional Transfers - In		
Adjustments to meet Congressional Intent		
Supports congressional direction to provide a job placement and community outreach services program to market and coordinate existing qualified service providers, facilitate community outreach services and provide data for the evaluation of federal job placement programs.	4,000	
Intra-Agency Transfers - In		
a. Security Research Center (SRC) from Defense Security Service	1,141	
b. Funding to support DFAS charges from Defense Logistics Agency	1,400	
Total Functional Transfers - In		6,541

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III. Rconciliation of Increases and Decreases (continued):

8.	Functional Transfers - Out		
	Aligns funding for the Joint Recruiting and Advertising Program to Budget Activity 3.	(4,700)	
	Total Functional Transfers - Out		(4,700)
9.	Price Change		(315)
10.	Program Increase		
a.	Additional funding for the Defense Integrated Travel Relocation Solutions (DITRS) Office is provided for an independent enterprise-wide study of the Department's travel management and relocation process.	1,518	
b.	Funds are provided to support the use of the Smart Card as the Department-wide Common Access Card (CAC) using the Defense Enrollment Eligibility Reporting System (DEERS) and the Real-Time Automated Personnel Identification System (RAPIDS).	4,400	
c.	Offset due to FY 2000 Price Change	315	
	Total Program Increases		6,233
11.	Program Decrease		0
12.	Revised FY2000 Estimate		163,589
13.	Price Growth		3,711
14.	Transfers - In	1,725	
	Remainder of funds from the Services for the Security Research Center transfer		
	Total Transfers - In		1,725
15.	Transfers Out		
	Joint Recruiting and Advertising funds realigned from BA-4 to BA-3	(582)	
	Total Transfers Out		(582)

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C. Reconciliation of Increases and Decreases (continued):

16. Program Increases

a.	Additional funding provides enhancements to the Defense Enrollment Eligibility Reporting System, the Immunization Tracking System, TRICARE Dental Programs, and the Real-Time Automated Personnel Identification System (RAPIDS) for costs associated with increased program scope, transaction and processing costs created by Congressional and Departmental mandates impacting entitlements and benefits.	10,273
b.	DoD Access Card funding supports development of Smart Card integration with the DEERS/RAPIDS infrastructure.	17,353
c.	Additional support is provided for DoD participation in telecommuting due to increased demand in the National Capitol Region.	200
	Total Program Increases	27,826

17. Program Decreases

a.	Decreased contractual support requirements for the Defense Integrated Travel Solutions (DITRS) Office.	(840)
b.	Decreased contractual support requirements for the Office of the Chancellor for Education and Professional Development.	(405)
c.	Quadrennial Review of Military Compensation contractual support requirements are cyclical.	(300)
d.	Job Placement Program FY 2000 Congressional increase not budgeted in FY 2001	(3,857)
e.	Decreased interim personnel system support costs.	(2,154)
f.	Human Resources Enterprise Strategy FY 2000 Congressional increase not budgeted in FY 2001	(3,857)
	Total Program Decreases	(11,413)

18. **FY 2001 Budget Request**

184,856

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III. Performance Criteria and Evaluation Summary:

Entitlement Eligibility and Personnel Identification

The Defense Enrollment Eligibility Reporting System (DEERS) and the Real-time Automated Personnel Identification System (RAPIDS), located in DHRA's Defense Manpower Data Center (DMDC), are two closely related programs within the Department of Defense. These systems perform important DoD-wide functions in the accurate identification of our military members and their families, and the appropriate adjudication of benefit eligibility for major DoD entitlement programs. In FY 1996 new and vastly improved modern systems were fielded to perform both functions.

Operation of a Support Office for military beneficiaries includes a phone center to confirm eligibility and provide customer service to military sponsors and their family members in a wide range of areas. These areas include record changes, TRICARE and Medicare eligibility, the Base Realignment and Closure (BRAC) Mail-Order Pharmacy Program, assistance in resolving claim denials, and general information. Support Office analysts receive, research, resolve, and respond to problems faced by the more than 22 million people currently or potentially eligible for care under the military health care system. These cases involved record changes resulting from births, deaths, divorces, change-in-status, etc. DSO also operates the Persian Gulf War Hotlines for the Department of Defense which includes the Medical Registry line for veterans desiring enrollment in the Comprehensive Clinical Evaluation Program and the Incident Reporting line for veterans to share information related to incidents or experiences they may have had during their service in the Gulf. Another telephone function is the Recruiter line for recruiters to confirm reenlistment eligibility. Since all three lines went into operation, more than 110,270 calls have been received. In addition, the Support Office manages a robotic system to support the Military Funeral Honors project. Performance in this functional area can be measured by the number of records accurately maintained in the database and the world-wide access times to those records, the number of ID card and eligibility transactions posted against the database, and the number of phone calls, research cases and letters handled at the Support Office. For FY 2000, an average of 22 million records will be maintained in DEERS, more than 1.2 million transactions will be

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IV. Performance Criteria and Evaluation Summary (continued):

processed daily, up from 1 million transactions per day in FY 1999. The Support Office expects to handle more than 451,500 calls during FY 2000 to research over 32,000 cases and to mail over 302,000 letters to beneficiaries. Approximately 10,300 calls will be received on the Persian Gulf Hotlines and more than 42,000 calls will be received by the Support Office RAPIDS 5.x Help lines during FY 2000. The Support Office projects 29,200 calls from Funeral Directors during the same period.

The Montgomery GI Bill (MGIB), under Chapter 30, Title, 38, US Code, is an educational benefits program for active duty personnel in the Army, Navy, Marine Corps, Air Force, Coast Guard, Public Health Service and the National Oceanographic and Atmospheric Administration (NOAA). The MGIB under Chapter 1606, Title 10, US Code is an educational benefits program for members of the Selected Reserve Components including: Army, Navy, Marine Corps, Air Force, and Coast Guard, the Army National Guard and Air National Guard.

The MGIB System: maintains a DoD-wide file for MGIB benefit and eligibility data; performs processing to provide eligibility data to the Department of Veterans' Affairs (DVA); updates the database with DVA benefit data; provides an update mechanism to the Services preventing or reversing suspension of DVA benefits for Service members whose eligibility has been erroneously reported; and produces analytical tools for program monitoring.

Regionalization and Systems Modernization

When combined with regionalization, the modern Defense Civilian Personnel Data System (DCPDS) will allow the Department to reach a target-servicing ratio of 1:88 by the end of FY 2001. This system eliminates duplicative Component system costs associated with the previously used mainframe computer operations. These benefits are reflected throughout the budgets of DHRA, the Military Departments, and the Defense agencies. Additional details may be found in the individual Military Department and Defense agency budgets regarding program accomplishments and future plans to accomplish the goals in support of civilian personnel regionalization and systems modernization.

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IV. Performance Criteria and Evaluation Summary (continued):

The Economic Analysis (EA) for the modern DCPDS, updated in 1999, confirms annual savings of about \$200 million after the system is fully implemented across the Department and servicing ratio goals are attained. These reduced costs are attributable to reduced personnel and facilities costs, and the elimination of duplicate legacy system maintenance. The personnel savings are already reflected in the Military Departments' and Defense agencies' budgets.

The modern DCPDS was successfully deployed to three operational test and evaluation sites in the Fall of 1999. The preliminary evaluation of the system at the first live test site by the Air Force Operational Test and Evaluation Center (AFOTEC) indicates the system is performing well, and fully supports regional personnel operations. A second evaluation will be conducted at the three test sites by AFOTEC in January and February 2000, and upon successful conclusion, deployment to the remaining DoD sites will begin in March 2000. Completion of deployment of the modern DCPDS throughout DoD is anticipated by the end of 2000.

Success for the Regionalization and Systems Modernization Program is measured through achieving the modern system's development and deployment schedules as well as customer feedback, the quality of the system's functionality, and efficiencies achieved through automated process improvements. Support to Regionalization and systems modernization is measured through customer feedback on regional standup with the goal of maximum assistance and minimum service disruption, and through the evaluation of regionalization and systems modernization technical and functional benefits. The key, or bottom-line measure, for both the Regionalization and Systems Modernization Program, is the improvement in the civilian HR staff to serviced population ratio across DoD.

The Smart Card/Common Access Card (CAC)

The CAC will be the military and civilian ID card, the predominant platform for physical and logical access, and the predominant platform for the PKI authentication token. The FY 2001 budget provides dollars to field-required upgrades to existing RAPIDS workstations.

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IV. Performance Criteria and Evaluation Summary (continued):

Approximately 200 new RAPIDS workstations will be added for card issuance. The CAC will be issued to one third of the target population

Performance measures include completion of the fielding of RAPIDS equipment infrastructure, card issuance to approximately 1.3 million people, and meeting implementation milestones. Additional performance measures include providing executive secretary support to the Smart Card Senior Coordinating Group (SCSCG), and its associated working groups through monthly meetings as well as meeting two to three times annually with the Smart Card Configuration Management Control Board (SCCMCB).

Civilian Assistance and Re-Employment (CARE) Program

The Priority Placement Program (PPP) underwent a major systems change, converting from a Bulletin Board System (BBS) to full-fledged Web technology. Staff time has been significantly reduced because of this streamlined program process. Customer response and acceptance has been excellent. Other improvements are planned or under study. Recent performance assessment results indicate 91% of selecting officials and 85% of placed employees rate program operation as satisfactory or better.

The CARE Division Web page went online in mid-October 1999. The site contains, for example, information on outplacement/transition assistance programs, information on displaced employees' benefits and entitlements, and very important FAQs. Since its activation, the site has been accessed 5,000 times.

Injury/Unemployment Compensation Program

The success of the Injury Compensation Program is measured by cost avoidance and customer satisfaction. The customers who shape the organization's workload are the Components, installation level program managers, installation/activity commanders, employees, and the Department of Labor (DOL). Prior to consolidation, most of the Components did not have the benefit of liaison specialists collocated at DOL office to review injury cases, conduct home

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IV. Performance Criteria and Evaluation Summary (continued):

visits to injured employees, train, advise, and assist in reemployment efforts. By consolidating DoD liaison efforts, 10 manpower spaces were saved. Since October 1993, home visits were conducted in 36 areas with 1743 claimants visited. Actual savings over the same period totaled over \$33.1 million with potential lifetime savings exceeding \$1.175 billion. Since 1994, DoD reduced the injury compensation bill by 2.5 percent while compensation Government-wide increased by 5.2 percent, providing DoD a cost avoidance of \$46.7 million. In 1999, despite the addition of 30,962 new claims being filed during the DOL fiscal year, the DoD FECA bill showed a 0.4% or \$2.5M reduction. Similar cost avoidance is expected for FY 2001 and FY 2002.

Complaint Investigations

In FY 1999, investigators increased productivity by 5.45 percent. This increase in productivity avoided approximately \$183,000 in costs. We expect this improvement trend to continue in FY 2000 and FY 2001 at an estimated increase of five percent for those years as a result of continuous process improvements and reengineering.

The Office of Complaint Investigations (OCI) completed 4,191 cases in FY 1998 and 4,207 cases in FY 1999, resolving 28 percent of its FY 1999 cases through alternative dispute resolution (ADR). Resolving EEO complaints through ADR avoids processing costs of between \$40,000 and \$80,000 per case. Additionally, potential litigation costs of between \$161,000 to \$310,000 are avoided for each case resolved. OCI's success in applying ADR during FY 1999 avoided, for DoD, an estimated \$67.2M in complaint processing costs and a significant amount of litigation costs. A significant increase in the number of resolutions is expected because of the Equal Employment Opportunity Commission's new regulatory emphasis on ADR. By FY 2001, OCI plans to increase the number of resolutions by 25 percent through additional training and a focused ADR attempt on every case with a projected cost avoidance of \$97M.

The Office of the Chancellor for Education and Professional Development

A major objective of the Chancellor for Education and Professional Development is the development of DoD-wide standards for academic quality and cost reporting, applicable to those DoD institutions and programs that instruct DoD civilians. Performance criteria for

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IV. Performance Criteria and Evaluation Summary (continued):

the Chancellor's Office involve the accomplishment of the following milestones in FY 2000: (1) establishment of a Task Force of representatives from DoD educational institutions to develop the DoD standards collaboratively; (2) formation of working groups to address both academic standards and cost reporting standards; (3) development of an initial consensus on standards; and (4) progress toward drafting a DoD Instruction incorporating the work of Task Force on DoD civilian education standards. Milestones for FY-2001 include: (1) circulation and coordination by appropriate DoD Components on draft DoD civilian education standards; (2) development, circulation and coordination of a draft document authorizing the Chancellor's Office to collect specific resource data from DoD institutions and programs that educate civilians; and (3) initial round of assessment of DoD civilian education and professional development institutions and programs against the newly promulgated standards. While this process is taking place, an initial measure of progress will be the number or percentage of DoD civilian education institutions that are accredited by a recognized accrediting body or are actively engaged in the process of candidacy for accreditation.

V. <u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
<u>Active Mil End Strength (Total)</u>	3	10	10	0
Officer	3	10	10	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 673	 654	 645	 -9
U.S. Direct Hire	673	654	645	-9
Total Direct Hire	673	654	645	-9
 <u>Active Mil FTEs (Total)</u>	 3	 10	 10	 0
Officer	3	10	10	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 660	 642	 634	 -8
U.S. Direct Hire	660	642	634	-8
Total Direct Hire	660	642	634	-8

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

	<u>Change FY 1999/2000</u>			<u>Change FY 2000/2001</u>			
	<u>FY 1999</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
Civilian Personnel Compensation							
101 Executive, General & Special Schedule	49,523	2,229	(1,543)	50,209	1,996	(665)	51,550
107 Voluntary Separation Incentive Pay	260	0	(260)	0	0	0	0
110 Unemployment Compensation	22	0	0	22	0	0	22
199 Total Civilian Personnel Compensation	49,805	2,229	(1,803)	50,231	1,996	(655)	51,572
308 Travel Of Persons	1,667	19	501	2,187	33	108	2,328
399 Total Travel	1,667	19	501	2,187	33	108	2,328
416 GSA Managed Supplies & Materials	14	0	49	63	1	0	64
499 Total Fund Supplies & Materials Purchases	14	0	49	63	1	0	64
633 Defense Publication & Printing Services	3	0	0	3	0	0	3
650 DLA Information Services	6	1	0	7	0	0	7
671 Communication Services (DISA)	2	0	178	180	(1)	30	209
673 DFAS	0	0	1,400	1,400	69	(41)	1,428
699 Total Other Fund Purchases	11	1	1,578	1,590	68	(1)	1,647

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

	<u>Change FY 1999/2000</u>			<u>Change FY 2000/2001</u>			
	<u>FY 1999</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>
771 Commercial Transportation	95	1	6	102	1	0	103
799 Total Transportation	95	1	6	102	1	0	103
912 Rental Payments To GSA Leases(SLUC)	3,218	39	348	3,605	54	13	3,672
913 Purchased Utilities	0	0	24	24	0	0	24
914 Purchased Communications	1,782	22	51	1,855	28	0	1,883
917 Postal Service (U.S.P.S.)	1,839	28	(7)	1,860	0	0	1,860
920 Supplies & Materials (Non-Fund)	1,245	16	(1)	1,260	19	0	1,279
921 Printing & Reproduction	1,411	17	0	1,428	21	0	1,449
922 Equipment Maintenance By Contract	509	6	0	515	8	0	523
923 Facility Maintenance By Contract	22	0	1	23	0	0	23
925 Equipment Purchases (Non- Fund)	644	8	0	652	9	1	662
931 Contract Consultants	160	2	(162)	0	0	0	0
989 Other Contracts	121,866	1,462	(25,134)	98,194	1,473	18,100	117,767
998 Other Costs	20	0	(20)	0	0	0	0
999 Total Other Purchases	132,716	1,600	(24,900)	109,416	1,612	18,114	129,142
Total Operations And Maintenance	184,308	3,850	(24,569)	163,589	3,711	17,556	184,856

Obligations of \$31,546,000 are not reflected in DHRA FY 99 actuals - obligations are included in Navy Reserve.