

# **Fiscal Year (FY) 2007 Budget Estimates**

## **Defense Human Resources Activity (DHRA)**



February 2006

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**DEFENSE HUMAN RESOURCE ACTIVITY**  
**Operation and Maintenance, Defense-Wide**  
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

	FY 2005 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2006 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>
DHRA	363,901	9,286	34,814	408,001	9,236	-42,885	374,352

\* In FY 2005, this Field Activity received no supplemental funds.

\* The FY 2006 Estimate column excludes \$10,000.0 thousand of FY 2006 Title IX obligations (PL 109-148).

**I. Description of Operations Financed:**

The Defense Human Resources Activity (DHRA) funding finances management and improvement of the Department's principal Human Resources Management (HRM) organizations and systems. DHRA administers personnel policies, maintains comprehensive databases, provides a variety of education, research, military recruiting and executive leadership training programs, and supports benefit, readiness, force protection and financial management efforts with operational programs. These programs use automation and innovative technology to enable the Department's policymakers, warfighters, and civilian managers to do their jobs more efficiently and effectively. DHRA resources support and reflect the commitment the Department of Defense is making to address and meet key human resources management issues.

DHRA's Travel Management Office (TMO) was created in FY 2006 to be the Department's lead and single focal point to consolidate, streamline and centrally manage commercial travel for the Department of Defense. This office will develop policies for the administration of commercial travel policy, regulations and directives so that all remain consistent.

In FY 2007, acquisition-related funds for the Defense Integrated Military Human Resources (DIMHRS) Personnel and Pay (Pers/Pay) program are transferred from DHRA to the Defense Business Transformation Agency (DBTA). Additional resources are transferred to DHRA to

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support Travel Management Office program efforts, to include Defense Travel System (DTS) operations, TMO contract support sustainment, Commercial Travel Office contract consolidation, Defense Travel Service Help Desk activities. To promote the development of programs in languages that are of strategic importance to the DoD, the Defense Language Office will award three-year grants to fifty select ROTC schools, and begin a program to prescreen and test military accessions for foreign language skill. Additional funds are provided to DHRA for employer outreach activities of the Employer Support to the Guard and Reserve (ESGR) program.

In FY 2007, there are program funding decreases to several programs: the Defense Enrollment Eligibility Reporting System (DEERS) program, the Regionalization and Systems Modernization (Reg/Mod) program, the National Security Personnel System (NSPS), and the Defense Leadership and Management Program (DLAMP).

DHRA programs include:

**Defense Integrated Military Human Resources System (DIMHRS) Personnel and Pay (Pers/Pay)**

The DIMHRS (Pers/Pay) initiative supports a totally integrated pay and personnel system for the DoD Components' operational requirements. From FY 2005-FY 2006, Joint Requirements and Integration Office (JR&IO) managed DIMHRS (Pers/Pay) design and development funds to support DoD-wide priorities and comply with Congressional mandates and Department policy. Beginning in FY 2007, acquisition and operation-related program funds transfer to the Defense Business Systems Acquisition Executive under the DBTA. Responsibility for providing functional direction and oversight for DIMHRS (Pers/Pay) will remain with the JR&IO. In future budget submissions, this funding will be consolidated and reflected in the Human Resource Management (HRM) Enterprise Functional Analysis line.

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**Human Resource Management (HRM) Enterprise Functional Analysis**

In the FY 2006 budget submission, funding to support HRM enterprise functional analyses was included in the Defense Integrated Military Human Resources (DIMHRS) Personnel and Pay (Pers/Pay) program. The transfer of DIMHRS (Pers/Pay) acquisition responsibility to the DBTA necessitates differentiation between the funds dedicated to the development and deployment of DIMHRS (Pers/Pay) and the funds required to continue the functional analyses that support the HRM enterprise.

HRM Enterprise Functional Analysis resources support functional policy analyses, workshops and change management activities; provide for business process reengineering (BPR) and analyses of alternatives; define/document functional requirements; and provide functional oversight for HR initiatives. The intent of these efforts is to resolve functional problems; develop and implement standard data across all Components; integrate core systems and databases within each Service; and consolidate processes and systems around the Military Life-Cycle functions.

The funding supports initiatives to ensure that the programs are cohesive and integrated; prevent duplication of effort; identify critical areas for future analysis; and provide essential linkages to other DoD programs. DHRA/JR&IO manages business process reengineering, requirements analysis documentation and maintenance, and change management for a wide range of HRM systems that includes, but is not limited to, DIMHRS (Pers/Pay), DIMHRS (Manpower), DIMHRS (Training), the Defense Travel System (DTS), recruiting, quality of life/MWR management, and records management.

**Joint Requirements & Integration Office (JR&IO) Information Management (IM)**

DHRA/JR&IO supports the Information Management responsibilities of the Office of the Under Secretary of Defense for Personnel and Readiness (OUSDP&R)). The office is responsible for information management, strategic plans, and mission area analyses. It provides oversight and execution of the HRM Core Business Mission Area and, as such, is

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responsible for initiating, coordinating, and executing project/program areas such as Interagency BPR, IM Analysis, Information Assurance, Critical Infrastructure Protection, Information Technology, Functional Data Administration, and Data Standardization. In the interagency personnel records area, JR&IO coordinates participation in budget and program reviews and supports working level and executive participation. JR&IO sponsors business processing reengineering projects and conducts prototype demonstrations of innovative work processes and enabling information technologies such as automated exchange of digitized personnel records.

**HRM Core Business Mission Area**

As part of the DoD Business Management Modernization Program (BMMP), the HRM Core Business Mission Area (CBMA) is responsible for the Department's most important resource - its people. The HRM CBMA is committed to developing and supporting policies and procedures to attract, retain, and motivate a highly qualified and diverse workforce capable of meeting mission requirements. To execute this responsibility, the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD(P&R)) has established three sub-mission areas: Civilian Human Resources Management, Military Health System, and Military and Other HRM. The Director, JR&IO coordinates the activities of the three sub-mission areas and manages the Military and Other HRM sub-mission area. The Director, Civilian Personnel Management Service (CPMS) manages the civilian HRM sub-mission area. The Health Affairs Chief Enterprise Architect manages the Military Health System sub-mission area. The resources supporting civilian and military HRM sub-mission area activities are in the DHRA budget. The resources supporting the Military Health System sub-mission area are in the Defense Health Program budget.

The Military and Other HRM sub-mission area supports the entire life cycle of military personnel, from recruiting and initial entry through transition, and compensation and benefits. The sub-mission area also addresses law enforcement and personnel security.

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The Civilian HRM sub-mission area is charged with providing corporate level leadership in human resources management. The sub-mission area develops and manages civilian human resources programs and systems; develops and recommends policy and provides guidance on all aspects of civilian personnel management; and advises all levels of DoD management regarding civilian human resources issues.

The Military Health System sub-mission area oversees the Department of Defense - Health Affairs, Military Health System (MHS). The sub-mission area is responsible for ensuring the nation has a healthy fighting force available at all times, supported by a combat-ready healthcare system.

Defense Enrollment Eligibility Reporting System (DEERS), Real Time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC). The DEERS, RAPIDS and CAC programs are interrelated and interdependent. DEERS is the Department of Defense (DoD) person data repository (PDR); CAC uses the DEERS database for authentication and personnel information; and RAPIDS is the system that supports the Uniformed Services Identification card program, provides on-line updates to DEERS, and issues the CAC to Service members, civilian employees, and eligible contractors to access DoD facilities and networks.

**DEERS**

DEERS contains personnel data on more than 26 million people with current or past employment or benefits relationships in the DoD. DEERS is the DoD's only centralized repository for all Service members, retirees, family members, DoD civilians, and selected contractors. It is the authoritative source for uniquely identifying people in the DoD and for providing identity management services for those individuals. It ensures only eligible beneficiaries receive benefits and entitlements (medical, dental, commissary privileges, exchange privileges, life insurance benefits and Montgomery GI Bill educational benefits) and automates the related processes. This improves the management,

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planning, and allocation of DoD benefits, thereby reducing fraud and abuse of DoD pay and benefits and entitlements programs.

DEERS provides over 22 applications and 25 interfaces to hundreds of systems supporting the Military Health System (MHS), and processes 3 million transactions daily. DEERS MHS benefits include reducing fraud and improving data quality by serving as the database of record for eligibility, enrollments, fees, and catastrophic cap/deductible. DEERS MHS provides portability of health care information, promotes One TRICARE through standardized processes, consistent correspondence, common enrollment application, and common applications for customer service, and improves third party collections by serving as the central repository for other health insurance.

The design of DEERS has allowed DoD to add enterprise solutions for new applications very quickly. This has resulted in better and more cost-effective service to the members and the war fighters. Leveraging the basic infrastructure to add these applications has proven beneficial in two ways: first, the time to develop and field is extremely short; and second, the information is consistent and uniformly available anywhere in the DoD.

The DEERS Support Office (DSO) assists Service members and their families by providing eligibility information for DoD medical and dental benefits packages including qualification and registration requirements. DSO customer service representatives are readily available to assist beneficiaries with any questions or problems associated with these programs. It provides a human touch for members and their families experiencing real problems in collecting entitlements and benefits. Sponsors and family members contact the DSO to request DEERS record changes, obtain assistance in resolving TRICARE claim denials, and check on eligibility for TRICARE, Medicare, the TRICARE Senior Pharmacy Program, and the TRICARE For Life Program.

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DEERS continues to evolve and seek new ways to enhance the Quality of Life for our Service members and their families. One example is a "self-service portal" that streamlines the process of verifying the member's enrollment and eligibility for benefits and entitlements. This portal permits beneficiaries, sponsors, and family members to view their DoD medical benefits and entitlements information, enroll/dis-enroll in TRICARE programs and view details on co-payments, catastrophic caps and other related functions.

DEERS serves as the flagship for identity management and authentication services promoting the Presidential initiatives for e-Government and Homeland Security. DHRA/DMDC developed the Personnel Identity Protection (PIP) program to place the Department in a leadership position on identity management. Using DEERS and the DEERS infrastructure, the PIP is the DoD's proactive approach to protect the identities of our Service members, employees, and families while securing access to Government assets through strong identity authentication.

Using PKI technology, physical access systems will link to DEERS in order to corroborate the credentials of users authorized access to a computer application, a Government building, or a military installation. To further the goal of protecting the identity of our military Members and their families, DoD civilian employees, affiliates, and contractor partners, the Department leveraged DEERS, by developing and enhancing additional identity protection systems to implement the PIP. These systems include the Defense Biometric Identification System (DBIDS), Defense National Visitors Center (DNVC), and the Defense Cross-Credentialing Identification System (DCCIS). PIP systems protect personnel identity by authenticating credentials in the logical and physical environments making it much more difficult to steal another person's identity, to use a stolen identity, or to gain unauthorized access to Government assets.

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**RAPIDS and CAC**

The RAPIDS and CAC programs are the DoD's enterprise solution for annually issuing four to five million Uniformed Services Identification and Privilege Cards to Service members, Active and Reserve components, civilian employees, retired members, eligible family members, and selected contractors. Deployed to over 1,450 locations around the world, including fixed-sites, mobilized (forward-deployed) activities, Navy ships and deployable units, RAPIDS provides the means to collect family member information so that eligible family members are appropriately categorized, entered into DEERS, and issued identification credentials that correctly reflect their entitlements and privileges. RAPIDS systems are deployed to forward locations including the Balkans, Afghanistan, Djibouti, Kuwait, Qatar, and Iraq.

The CAC is a technologically advanced identification credential, enabling the DoD to reform business processes and better serve and support DoD's total workforce. Because it contains the Public Key Infrastructure (PKI) digital certificates, it is the key to protect the DoD information technology infrastructure, conduct electronic commerce with DoD's business partners, move to secure web-based business processes using PKI credentials, and comply with Homeland Security Presidential Directive (HSPD-12). The CAC has an integrated circuit chip. The information stored on this chip is tightly controlled and used primarily as an authentication token for identification, logical and physical access, benefits, and other e-business applications, to digitally sign documents such as email, encrypt information, and establish secure web sessions to access and update information via the Internet.

As the authentication database for CAC PKI, DEERS stores information related to the digital certificates. DEERS is the authoritative source for the family member account and is DoD's contribution to and in support of the e-authentication President's Management Agenda project. The CAC is DoD's passport to the electronic world. Technology on the CAC provides authentication of cardholders with digital credentials,

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eliminating the need for a multitude of user identities and passwords to access different systems. Both the digital signature and the authentication allow the DoD to move business and commerce toward e-business and paperless goals by replacing cumbersome, paper-based systems. The CAC will be the principal card used for physical access to DoD buildings and controlled access spaces.

The CAC is the DoD solution to meeting the needs of interoperable Federal credentials under Homeland Security Presidential Directive (HSPD-12). In addition, CACs are issued to all Coast Guard, Public Health Service, and National Oceanographic and Atmospheric Administration members and to selected members of all other Federal departments assigned overseas.

This mandated program has the promise of interoperable identity cards seamlessly used among Federal Agencies by October 2006. Additionally, DHRA/DMDC is working with Federal partners in the Department of Homeland Security (DHS) to support Emergency Support Function (ESF) access control processes, e.g., First Responder Passport. These projects continue to demonstrate the identity management and authentication services forged within DoD that can be leveraged throughout the Government.

**Human Resources Strategic Assessment Program (HRSAP)**

The HRSAP's primary mission is to provide the Department with a personnel survey capability. The HRSAP is one of the largest survey programs in the world and quickly and accurately assesses the attitudes and opinions of members of the DoD community. The HRSAP annually fields 8+ surveys, primarily via the Web, to over 500,000 people - Active-duty and Reserve component members, military spouses, DoD civilians, and Service Academy students. HRSAP provides empirically based personnel data quickly and routinely to senior Defense leaders for use in program evaluation and policy formulation. The average turnaround time from first fielding a survey to providing results is less than 18 weeks.

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**Statistical Information Analysis Division (SIAD)**

SIAD is responsible for applying information technology strategies to meet reporting requirements of the DoD and for supporting management processes within the Department in the functional areas of DoD workforce (military and civilian), military casualties and procurement information. Customers include OASD(AT&L), DoD components, other Federal Government organizations, state and local governments, Congress, and the public. Key SIAD initiatives and activities for FY 2006 and FY 2007 will focus on complete integration of functionally transferred SIAD workforce, casualty and procurement, statistical reporting responsibilities and capabilities with mainstream DHRA mission activities.

**Regionalization and Systems Modernization**

The Defense Civilian Personnel Data System (DCPDS) is the largest automated human resources (HR) system in the world, providing the HR transaction processing and information system to support the DoD civilian workforce worldwide. DCPDS supports over 800,000 civilian employee records that include appropriated and non-appropriated fund (NAF) employees, and local national and National Guard Bureau (NGB) personnel. Systems support is provided through 22 DOD Regional Service Centers (RSCs) and over 300 Customer Support Units (CSUs) worldwide.

The development and operation of a single, modern enterprise civilian HR information system ensures a coherent, standardized, and cost-effective system for the entire Department. Consistent with the DoD Human Resources Strategic Plan, DCPDS provides management systems and tools that support total force planning and informed decision-making. The DHRA budget contains the resources for the maintenance, sustainment, and operation of DCPDS. Enhancements for DCPDS include a corporate data warehouse, integration of employee self-service functionality, and incorporating other HR automated system solutions. In collaboration with the Program Executive Office (PEO) National Security Personnel System (NSPS), DHRA's Civilian Personnel Management Service (CPMS) is

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developing, testing, and deploying the system changes for NSPS implementation. Funding will ensure that sufficient resources are available for the Department's IT system development and transition to NSPS through FY 2007.

The combined results of the Department's restructuring of civilian HR operations, improving and reengineering business processes, and completing the fielding of DCPDS, have greatly streamlined HR operations and reduced the number of required staff, with savings already reflected in the Defense budget. These initiatives have been implemented systematically to achieve the highest level of efficiency and improve civilian HR operations worldwide.

DCPDS was designed to improve and simplify personnel transaction processing, the delivery of personnel services, and retrieval of timely civilian workforce information. The DHRA/CPMS is responsible for functional and technical oversight of DCPDS. Since DCPDS development and deployment, the contracted operation, maintenance, sustainment, and enhancement of DCPDS have been facilitated by the DCPDS system integrator, Lockheed Martin Information Technology (LMIT). With the upgrade to web technology in 2003, users access the DCPDS Oracle HR commercial-off-the-shelf (COTS) application through a standard web browser, taking advantage of Internet technology and HR commercial-off-the-shelf (COTS) improved system navigation.

In addition to using COTS software, DoD developed customized codes to support 12 demonstration projects, 11 unique local national applications to support requirements for 17 countries, NAF employees, and NGB employees. Other applications developed by DoD and incorporated into DCPDS are: COREDOC, used to support the position classification process and develop position descriptions; AutoRIF, for conducting reduction-in-force actions; a web-based Customer Support Unit (CSU) application for standard report retrieval and ad hoc querying; and Productivity to track and capture information on the status and timeliness of personnel action processing.

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**National Security Personnel System**

The National Security Personnel System program was authorized under the National Defense Authorization Act for FY 2004 (signed by the President on November 24, 2003). The legislation allows DoD to build a new civilian personnel management system. It will change how civilians are hired, assigned, rewarded, advanced, and removed, as well as how appeals are handled and how labor management relations are conducted -- all within the context of merit system principles, accommodation of veterans' preference, and respect for bargaining. NSPS will enable the Department to acquire, develop, and sustain an agile and responsive workforce to meet the demands of DoD's ever-changing national security mission.

The DHRA budget includes costs of the Program Executive Office activities and operations associated with the overarching design, development, and implementation planning of NSPS. This includes centrally developed core training modules; deployment planning, scheduling, and monitoring; development of regulations and DoD-level directives, policies, procedures, and other issuances needed to implement NSPS; development of DoD level communications tools (e.g., key messages, press kits); management of statutory collaboration process with employee unions (including sponsorship of formal meetings); modification and development of HR information systems to accommodate NSPS; and program evaluation (surveys, data collection and analysis, reporting). The Components bear the costs primarily for the preparation and execution of NSPS deployment, including training delivery, Component-unique IT systems modifications, program office operations, deployment execution, distribution of communications materials, and development of Component-unique supplemental guidance, policies and procedures.

The program is administered and managed by the NSPS Program Executive Office, established in May 2004, which will oversee and coordinate actions to design and implement the system, in cooperation and partnership with the Defense Components and the Office of Personnel Management.

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**Office of Complaint Investigations (OCI)**

OCI performs alternative dispute resolution (ADR) and conducts timely Equal Employment Opportunity (EEO) investigations on alleged violations of the Civil Rights Act or anti-discrimination laws.

OCI's Alternative Dispute Resolution (ADR) program is integral to DoD in meeting Equal Employment Opportunity Commission (EEOC) regulation requirements for dealing with complaints of discrimination. OCI's success, resolving cases through ADR, improves DoD EEO statistics, reduces EEO case processing times, lowers administrative and legal costs, frees agency resources, and enhances employee morale. Military Departments, Defense Agencies, and OCI have developed a joint goal to increase the use of ADR at the formal level of the complaint process.

DoD complies with EEOC federal sector complaint processing regulations (29 CFR Part 1614) when EEO cases are investigated within 180 days. Additional emphasis has been placed on timeliness through the Notification and Federal Employee Antidiscrimination and Retaliation Act of 2002 (No FEAR Act), 29 CFR Part 1614, which grants EEOC authority to sanction agencies that do not comply with regulatory timeframes, and EEOC Management Directive 715, which grants EEOC oversight authority over agencies' EEO case processing and allows EEOC to conduct evaluations of agency EEO programs to ensure compliance with EEOC policy and statutes.

**Civilian Assistance and Re-Employment (CARE) Program**

Since the beginning of FY 1989, the Department of Defense (DoD) has been downsizing, reorganizing, realigning, transforming, and closing bases. Despite prolonged organizational and employee upheaval, the Department has been extremely successful in effectively reducing the number of civilian positions in a humane and efficient manner without mission disruption as a result of careful strategic planning and implementing flexibilities that allow Commanders and Agency Heads the freedom to manage and

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restructure organizations through authority delegations and innovative legislative and transition assistance tools. From FY 1989 through FY 2005, DoD has reduced its civilian employment by over 418,000 positions and, by September 2009, projects reduction of several thousand additional positions. These projections do not include administration reductions and realignment initiatives (including the imminent round of base realignments and closures (BRAC) and the redeployment of forces from Asia and Europe).

The Civilian Assistance and Re-Employment (CARE) Division manages the operation of all DoD civilian reduction and career transition assistance programs, including the DoD Priority Placement Program (PPP), the Voluntary Early Retirement Authority (VERA), and the Voluntary Separation Incentive Pay (VSIP), which are designed to alleviate the adverse effects of restructuring/reshaping the DoD workforce. These Congressional, policy, and programmatic efforts support the achievement of necessary reductions with minimum workforce disruption. Such efforts are consistent with providing a Human Resources (HR) program that ensures the readiness of tomorrow's integrated force structure and by benchmarking HR processes and practices against industry best practices as outlined in the Department of Defense Human Resources Strategic Plan.

**Injury/Unemployment Compensation Program (ICUC)**

The ICUC Division provides consolidated technical and administrative services to support DoD Component administration of the injury and unemployment compensation programs in accordance with applicable laws and regulations.

ICUC is responsible for developing and implementing policy, program guidance, advisory services, and training media in compliance with the Federal Employees' Compensation Act (FECA) and the Unemployment Compensation for Federal Employees (UCFE) regulations. Advisory services to DoD Components, Commands, and Installations are supported by 19 liaisons in ten offices collocated with the Office of Workers' Compensation Program (OWCP) Districts. Liaisons serve as the primary point of contact between Injury

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Compensation Program Administrators (ICPA) and claims adjudication staff at the OWCP District.

Quarterly, ICUC performs centralized, consolidated case review and claims verification process for all DoD unemployment claims. This process includes recoupment of erroneous payments made by the State Employment Servicing Agencies (SESA) on behalf of DoD. Since FY 1994, ICUC has audited 458,755 unemployment claims, resulting in recoupment of more than \$10.2 million.

ICUC plans, designs, and develops improvements to the Defense Injury and Unemployment Compensation System (DIUCS) including Electronic Data Interchange (EDI), Injury and Unemployment claims management modules, and the Defense Portal Analysis Center (DefPAC) virtual library and statistical reporting application. DIUCS is the foundation of DoD's standard enterprise-wide civilian human resources (HR) system for injury compensation and unemployment compensation program management for all DoD Components.

**Defense Leadership and Management Program (DLAMP)**

The Defense Leadership and Management Program (DLAMP) was established in April 1997, by DoD Directive 1430.16, as a DoD-wide program to produce world-class civilian leaders for key senior-level leadership positions throughout DoD. DLAMP is a key component of the Department's succession management strategy, preparing DoD for the anticipated wave of retirement of current senior leaders during this decade and beyond. DHRA/CPMS is responsible for program management and stewardship of centralized DLAMP funding.

DLAMP is designed to ensure that future leaders have a joint perspective; substantive knowledge of national security mission; a shared understanding, trust, and sense of mission with military leaders; and strong leadership and management skills. To meet those objectives, DLAMP provides a comprehensive, individually tailored program of graduate education, Professional Military Education, assignments, and leadership courses.

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The DHRA assesses the DLAMP curriculum continually. For example, as DoD implements the National Security Personnel System, DLAMP curriculum will be updated to ensure alignment with critical leadership competencies identified through DoD training and education transformation efforts. Additionally, DLAMP is the focal point for a study to produce a joint learning continuum for civilian leadership development across DoD, building upon work produced through the Quadrennial Defense Review, related DoD Component initiatives, government-wide efforts such as the Office of Personnel Management review of Executive Core Qualifications, and best practices in leader development throughout the public and private sectors. Through these efforts, DLAMP will remain well positioned to provide the skill sets that DoD civilian leaders need to succeed today and in the future.

Over 40 percent of the DLAMP budget is associated with the lease costs of the Executive Management Training Center in Southbridge, MA.

**Pipeline Reemployment Program**

In December 2004, the Defense Safety Oversight Council (DSOC) endorsed the Pipeline Reemployment Program for Defense Employees (Pipeline). The Office of the Secretary of Defense (OSD) authorized the Pipeline Program, and approved funding and Full Time Equivalent (FTE) positions to support these efforts. This program provides DoD organizations with over-hire authority and civilian pay authority necessary to reemploy partially recovered employees suffering from job-related injuries and illnesses. Pipeline addresses two basic issues that have historically hindered reemployment efforts by installations: resource allocation and funding. The Pipeline Program removes these barriers by providing both to the DoD installation for a period of up to one year. Returning injured employees to suitable productive duty as soon as they are able and improves an employee's sense of value to the organization while minimizing the cost of workers' compensation disability payments.

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**Joint Advertising, Market Research and Studies (JAMRS)**

JAMRS is comprised of three programs: (1) Joint Advertising; (2) Joint Market Research; and (3) Joint Military Recruiting Studies. Together, these programs provide marketing communications and marketing solutions in order to:

- bolster the effectiveness of the Department's recruiting programs by providing the Services with core functions including corporate-level market research, personal contact information on millions of prospective recruits, and the tracking of the effectiveness of the Services' individual advertisements;
- eliminate redundancies within each of the Services' advertising and market research efforts yielding substantial cost savings; and
- provide the corporate-level campaign designed to complement the advertising efforts of the individual Services. This campaign has been designed to build advocacy among parents, teachers, coaches, who are the primary influencers of youth, and to demonstrate the values and benefits of service to our country. Specifically, the current campaign is focusing on encouraging parents to "get the facts" about Military service and engage in a two-way conversation about the Military with the young people in their lives.

**Joint Advertising**

Joint Advertising is the corporate-level, recruiting advertising arm of the Department. FY 2006 funding, which includes \$10 million provided in Title IX of Public Law 109-148, allows this program to:

- execute an enhanced corporate marketing communications campaign to increase the likelihood that adult influencers, in particular parents of potential recruits, will have a two-way conversation and get the facts about military service;
- upgrade and update internet websites such as [www.todaysmilitary.com](http://www.todaysmilitary.com) and [www.myfuture.com](http://www.myfuture.com) that present military service as a smart choice; and

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- monitor the Services' individual advertisements by sponsoring the Department's central advertising tracking system.

FY 2007 funding levels will include managing the lead generation programs and maintaining JAMRS internet websites.

**Joint Market Research**

The mission of Joint Market Research is to conduct studies that enable the Department to develop research-based communications and marketing strategies/solutions for its target markets. FY 2006 funding, which includes \$10 million provided in Title IX of Public Law 109-148, allows this program to:

- Conduct two youth polls and two influencer polls on attitudes and opinions of military service;
- Enhance the Recruit Market Information System (RMIS) to meet the expanding needs of the Services' Recruiting Commands;
- Conduct market segmentation analyses; and
- Conduct research on important influencer target markets such as:
  - o Educators (teachers and guidance counselors)
  - o Parent of youth who have applied to the Military

FY 2007 funding levels will include conducting two youth polls and one influencer poll that capture attitudes and opinions of these key target audiences on the Military and military service; and maintaining the Recruit Market Information System (RMIS), a web-based system that contains demographic data on the youth market and enables the Services to establish recruiting goals for their geographic recruiting areas.

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**Joint Military Recruiting Studies**

Joint Military Recruiting Studies is a program of separate studies to help ensure that Joint and Service recruiting resources are allocated effectively and efficiently while contributing to the Department's overall goal of recruiting, retaining, and developing military personnel. FY 2007 funding will include producing the annual Population Representation in the Military Services Report and assessing the effects of medical entrance standards on enlistment.

**Defense Resources Management Institute (DRMI)**

The Defense Resources Management Institute is a jointly staffed DoD resource management educational institution operating under the supervision of a Policy Guidance Council. The Institute provides integrated professional education to selected military and civilian personnel involved in resource allocation and management. It is located at the Naval Postgraduate School in Monterey, California.

**Office of the Actuary**

Responsibilities of the DoD Office of the Actuary (OACT) have grown dramatically over the last fifteen years as a result of the Chief Financial Officers and Federal Financial Management Acts. OACT participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF) and chairs the former. In addition, the Medicare-Eligible Retiree Health Care Fund was recently created, along with a Medicare-Eligible Retiree Health Care Board of Actuaries. OACT is tasked with assisting in the Fund's implementation and providing support to the Board. In particular, OACT is responsible for computing DoD and Treasury Fund contributions for inclusion in annual budgets and for estimating the Funds' liability to be reported in DoD and government-wide annual financial statements. This brings to four the number of trust funds for which OACT makes calculations, including liabilities of and contributions to the MRF, the Education Benefits Fund, the Voluntary Separation Incentive Fund, and the MERHCF. The MRF and MERHCF financial statements are

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audited annually by the DoD IG. The MRF statements are the only statements in DoD that have consistently received an unqualified audit opinion. OACT calculates DoD's and Treasury's required annual contributions into each of the Funds using methods and assumptions approved by the DoD Retirement, Education Benefits, and Retiree Health Care Boards of Actuaries. These amounts are needed for annual budgets. Congress continues to modify military benefits for active duty personnel, retirees and survivors, and Reserve personnel (e.g., pay table reform, retirement benefit changes for post-1986 members, 30-year paid-up survivor benefits, and skilled nursing and home health care limitations). OACT is responsible for producing cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation and Concurrent Receipt Disability Pay) and for adapting retirement and retiree health care system valuation models to legislated changes. The number of benefit changes enacted requiring cost estimates is expected to continue to grow.

**Quadrennial Review of Military Compensation (QRMC)**

By law, the President is required to direct a complete review of the principles and concepts of the compensation system for members of the uniformed services. In the current environment, it is imperative that the Department of Defense continue to provide human resource policies and programs to ensure that we have the right size military force and that our military personnel have the requisite skills, abilities, and motivation to execute assigned missions effectively and efficiently. The 10<sup>th</sup> QRMC will undertake this review beginning in FY 2006 with completion in FY 2007. It will follow on a larger Secretary of Defense initiative establishing a Defense Advisory Committee on Military Compensation. Both efforts are to ensure that the compensation system is appropriate to secure manpower needs. The QRMC will publish a report of its findings in FY 2006.

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**Defense Personnel Security Research Center (PERSEREC)**

PERSEREC 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. This effort includes:

- conducting long-term programmatic research for the security and intelligence communities;
- carrying out rapid-response studies and analyses in support of policy formulation and systems operation;
- disseminating research information to security policymakers and practitioners; and
- developing innovative tools, systems, and job aids for security professionals.

PERSEREC's research program supports the goals of the Intelligence Reform and Terrorism Prevention Act of 2004 by conducting projects to improve policy and practice in five areas: granting interim clearances; expediting investigations and adjudications; ongoing assessments of cleared personnel; augmenting periodic reinvestigations; and assessing the impact of information technology on applicants' rights.

Across these areas, PERSEREC specializes in translating practical problems related to security policy and programs into researchable questions, collecting and analyzing empirical data, and then reporting recommendations and findings in a way that is useful to policymakers and practitioners. Recent examples include: drafting the new adjudication guidelines for determining eligibility for access to classified information; successfully beta testing in 2005 an Automated Continuing Evaluation System (ACES) which greatly improves the ongoing monitoring of personnel with high-level security clearances; and completing research and recommendations regarding the use of a "Phased Periodic Reinvestigation," which resulted in a 2004 national policy change allowing government agencies to conduct required continuing evaluation of Top Secret clearance holders faster, more cost-effectively, and without additional risk.

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PERSEREC products include briefings to policymakers; technical and management reports; full-scale computer systems; desktop aids, and intranet/internet applications. PERSEREC also offers consultation and recommendations on many subjects related to personnel security.

**Department Advisory Committee on Women in the Services**

The Defense Department Advisory Committee on Women in the Services (DACOWITS) provides the Department of Defense, through the Principal Deputy Under Secretary of Defense (Personnel and Readiness) (PUSD(P&R)), with advice and recommendations on matters and policies relating to the recruitment and retention, treatment, employment, integration, and well-being of highly qualified professional women in the Armed Forces. In addition, the Committee provides advice and recommendations on family issues related to the recruitment and retention of a highly qualified professional military.

**Federal Voting Assistance Program**

By law, The Federal Voting Assistance Program (FVAP) submits a Report to the President and Congress after every presidential election on the effectiveness of assistance under the Uniformed and Overseas Citizens Absentee Voting Act, 42 USC 1973ff (UOCAVA), including a statistical analysis of voter participation and a description of federal and state cooperation in carrying out the provision of the Act. The FVAP conducts a post election survey to determine participation in the electoral process by citizens covered by the UOCAVA, assesses the impact of efforts designed to simplify and ease the process of voting absentee, evaluates other progress made to facilitate absentee voting participation.

**Defense Language Office**

The lessons of Operation Iraqi/Enduring Freedom and the Global War on Terrorism have demonstrated that the Department's foreign language capability has not kept pace with the changing global environment. The Defense Language Roadmap directed the Under Secretary

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of Defense for Personnel and Readiness to establish the Defense Language Office (DLO) to ensure a strategic focus on meeting present and future requirements for language and regional expertise among military and civilian employees. The DLO's mission is to transform the way language and regional expertise is valued, developed, and employed for national security. The focus is to increase language and regional expertise capabilities required for current and future operations and to support the President's National Security Language Initiative for the Federal government and academia. Responding to the Strategic Planning Guidance, the office oversees and manages the implementation of a comprehensive Department-wide Language Transformation Roadmap to achieve these ends. The Defense Language Office identifies policy, procedural, and resource needs associated with providing needed language capability. It recommends, oversees, and evaluates policies and programs for language training, testing, and sustainment. The office oversees language policy regarding the development, management, and utilization of civilian employees and members of the Armed Forces; monitors trends in the promotion, accession, and retention of individuals with these critical skills; and explores innovative concepts to expand Defense foreign language capabilities. In addition, the office conducts research and analyzes studies, legislation, reports and lessons learned from the Global War on Terrorism and current military operations as they pertain to language and regional area expertise.

**Sexual Assault Prevention and Response Office (SAPRO)**

The Sexual Assault Prevention and Response Office (SAPRO) provides a single point of accountability for sexual assault policy matters in the Department of Defense. The SAPRO will oversee implementation of the new set of sexual assault policies for the Department of Defense, revising or expanding them as necessary; develop and evaluate Department-wide training; establish and maintain metrics and reports of sexual assault; oversee the capability of the Department to respond to the needs of victims of sexual assault; maximize opportunities for accountability and prosecution of sexual assault perpetrators, and coordinate policies related to the role and training of Victim's Advocates and other

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first responders. SAPRO will conduct field visits and review annual reports received from the Military Departments to determine the efficacy of sexual assault policies and programs, and prepare annual reports to the Congress on the Department's policies and initiatives in this area.

**Support of the Guard and Reserve (ESGR)**

ESGR's mission is to gain and maintain active support from public and private employers for the men and women of the National Guard and Reserve as defined by demonstrated employers' commitment to employee military service. Chartered by Presidential Proclamation in 1972 to develop and promote a positive, supportive relationship between National Guard and Reserve component service members and their employers, ESGR is now a community-based national network of 56 state and territory committees consisting of over 3,400 volunteers. ESGR provides free education, consultation and, if necessary, mediation for employers of Guard and Reserve employees.

The ESGR Headquarters not only provides training, guidance, direction, and financial and logistics support to these state and territory Committees, it creates and manages national employer education, advertising and outreach programs designed to further penetrate the employer community at all levels. These programs seek to increase employer awareness of their rights and responsibilities under the law as well as how they, through their support of their Guard and Reserve employees, are inextricably linked to the defense of the nation. ESGR is the central focal point within DoD for advising the senior Service staffs, Reserve Component chiefs, and DoD civilian leadership in the development of regulations, policies, and legislation concerning employer relations programs. It also provides resources for surveys, educational seminars, training workshops, management of information, and maintenance of information systems. ESGR provides educational program support and awareness to the Reserve components down to the unit level through their Military Unit Liaison program.

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As current operations continue to place unprecedented demands on the Reserve Components, the success of ESGR's mission is critical to recruiting and retention programs of the Reserve components. ESGR plans to expand national advertising and outreach programs aimed at employers and continue streamlining the administration of the contract and employer outreach program management at the state level.

**Travel Management Office (TMO)**

The TMO was established in FY 2006 to be the Department's lead and single focal point to consolidate, streamline and centrally manage commercial travel for the Department of Defense. This new organization's primary mission will be to operate the commercial travel program for the Department of Defense. This office will develop policies for the administration of commercial travel policy, regulations and directives so that all remain consistent. The consolidation of existing commercial contracts includes efforts found in 105 various commercial travel office contracts managed by approximately 56 contracting offices. The consolidation includes both Small Business set-aside awards (increasing from DoD's previous 6 percent to 12 percent) and full and open competition awards.

**Labor**

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

**Operations**

Costs are associated with the day-to-day operations of this Field Activity that enable DHRA to support a variety of offices throughout the Department of Defense and other Federal Agencies. Included in Operations are payments for rent, utilities, communications, general training, supplies, equipment, printing, postage, inter-service support agreements, the Defense Finance and Accounting Service, and other costs.

**II. Force Structure Summary:** n/a

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

	FY 2006							
	FY 2005 Actual	Bud get Reque st	Congressional Action				Cur rent Estim ate	FY 2007 Estim ate
			Amo unt	Pe rcen t	Appropri ated			
<b>A. Budget Activity</b>								
<b>(RA) Subactivities</b>								
<b>3. Training and Recruiting</b>	<b>51, 340</b>	<b>39, 726</b>	<b>- 5,023</b>	<b>- 13</b>	<b>34,703</b>	<b>34, 703</b>	<b>33, 089</b>	
Joint Advertising & Marketing Research Studies (JAMRS) *	26, 709	7,1 71	0	+0	7,171	7,1 71	7,2 39	
Defense Leadership & Management Training (DLAMP)	23, 349	31, 183	- 5,000	-16	26,183	26, 183	24, 520	
(Note: includes Southbridge facility lease - fixed cost)	(10 ,302)	(10 ,657)	0	0	(10,657 )	(10 ,657)	(11 ,100)	
Defense Resource Management Institute (DRMI)	1,2 82	1,3 72	-23	-2	1,349	1,3 49	1,3 30	
<b>4. Administrative &amp; Service-wide Activities</b>	<b>312 ,561</b>	<b>363 ,072</b>	<b>- 6,174</b>	<b>-2</b>	<b>356,898</b>	<b>373 ,298</b>	<b>341 ,263</b>	
Defense Integrated Military Human Resource System (DIMHRS) **								
DIMHRS (Pers/Pay) Acquisition**	11, 100	35, 600	3,4 08	+10	39,008	39, 008	0	
DIMHRS Functional Analysis **	18, 929	13, 931	- 277	-2	13,654	13, 654	13, 954	
HRM Enterprise Functional Analysis	0	0	0	n/a	0	0	1,6 61	
Joint Requirements & Integration Office (JR&IO) Information Management	2,6 82	2,7 39	-54	-2	2,685	2,6 85	2,7 97	
Human Resources Management Domain	6,9 75	8,9 49	11	-1	8,960	8,9 60	8,9 63	

\* In FY 2005, this Field Activity received no supplemental funds.

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

<b>A. Budget Activity</b> <b>(RA) Subactivities</b>	<b>FY 2006</b>						
	<b>FY 2005 Actual</b>	<b>Bud get Reque</b>	<b>Congressional Action</b>			<b>Cur rent Estim</b>	<b>FY 2007 Estim</b>
			<b>Amo unt</b>	<b>Pe rcen t</b>	<b>Appropr iated</b>		
* The FY 2006 Estimate column excludes \$10,000.0 thousand of FY 2006 Title IX obligations (PL 109-148).							
** For display purposes, DIMHRS funding is shown for two efforts: 1) program acquisition (acquisition/operations), and 2) functional analysis (oversight/requirements) definition. Acquisition transfers to the BTA in FY 2007. Functional analysis remains in DHRA. Subsequent DHRA budget submissions will reflect functional analysis (oversight/requirements) funding requirements.							
Defense Enrollment Eligibility Reporting System (DEERS)	50, 532	55, 277	- 1,247	-2	54,030	54, 030	47, 186
Real Time Automated Personnel Identification System (RAPIDS)	25, 535	28, 290	- 641	-2	27,649	27, 649	27, 365
Common Access Card (CAC)	16, 659	17, 921	- 405	-2	17,516	17, 516	17, 314
Statistical Information Analysis Division (SIAD)	444	390	-3	-1	387	387	346
Human Resources Strategic Assessment Program (HRSAP)	4,4 45	4,6 81	- 107	-2	4,574	4,5 74	4,4 31
Regionalization and Systems Modernization (Reg/Mod)	28, 065	34, 402	- 236	-1	34,166	34, 166	32, 037
National Security Personnel System (NSPS)	10, 425	10, 495	-72	-1	10,423	10, 423	7,7 58
Office of Complaint Investigations (OCI)	862	353	-2	-1	351	351	358
Civilian Assistance and Re-Employment (CARE)	96	77	-1	-1	76	76	78
Injury/Unemployment Compensation (ICUC)	96	106	-1	-1	105	105	107
Defense Business Fellows (DBF)	0	4,8 12	- 4,812	- 100	0	0	0

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

	FY 2006						
	FY 2005 Actual	Bud get Reque st	Congressional Action			Cur rent Estim ate	FY 2007 Estim ate
			Amo unt	Pe rcen t	Appropr iated		
<b>A. Budget Activity</b>							
<b>(RA) Subactivities</b>							
Pipeline Re-Employment Program	3,181	12,193	-	-1	12,069	12,069	12,607
Employer Support of the Guard and Reserve (ESGR)	7,739	8,529	-	-2	8,351	8,351	9,327
Office of the Actuary	649	130	-1	-1	129	659	679
Quadrennial Review of Military Compensation (QRMC)	1,125	367	-7	-2	360	360	358
Defense Personnel Security Research Center (PERSEREC)	2,604	1,159	-12	-1	1,147	2,509	2,587
Department Advisory Committee on Women in the Services (DACOWITS)	251	310	-3	-1	307	307	302
Federal Voting Assistance Program (FVAP)	2,367	1,044	-10	-1	1,034	2,112	2,177
Defense Language Office (DLO)	2,232	1,350	-20	-1.5	1,330	1,920	6,334
Sexual Assault Prevention & Response Office (SAPRO)	3,567	2,575	-19	-.7	2,556	2,234	2,150
Travel Management Activities (TMO)	0	0	0	n/a	0	8,742	18,437
IMPACT JEMS (Congressional Add)	0	0	1,000	n/a	1,000	1,000	0
Labor	81,849	92,992	0	0	92,992	97,826	100,202
Operations	30,152	24,400	-	-	22,039	21,625	21,748
<b>Total</b>	<b>363</b>	<b>402</b>	<b>-</b>	<b>-3</b>	<b>391,601</b>	<b>408</b>	<b>374</b>

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III. Financial Summary (\$ in Thousands):

	FY 2006							FY 2007 Estim ,352
	FY 2005 Actual ,901	Bud get Reque ,798	Congressional Action				Cur rent Estim ,001	
			<u>Amo</u> unt 11,19 7	<u>Pe</u> rcen t	<u>Appropr</u> <u>iated</u>			
<u>A. Budget Activity</u> (RA) Subactivities								

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

<b>B. <u>Reconciliation Summary</u></b>	<b>Change FY 2006/FY 2006</b>	<b>Change FY 2006/FY 2007</b>
<b>Baseline Funding</b>	<b>402,798</b>	<b>408,001</b>
Congressional Adjustments (Distributed)	-4,600	-
Congressional Adjustments (Undistributed)	-751	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provisions)	-5,632	-
Congressional Earmark	-214	
<b>Subtotal Appropriated Amount</b>	<b>391,601</b>	<b>408,001</b>
Fact-of-Life Changes (CY to CY Only)	-	-
<b>Subtotal Baseline Funding</b>	<b>391,601</b>	<b>408,001</b>
Anticipated Supplemental - JAMRS	10,000	-
Reprogrammings	-	-
Price Changes	-	9,236
Functional Transfers	16,400	-40,324
Program Changes	-	-2,561
<b>Current Estimate</b>	<b>418,001</b>	<b>374,352</b>
Less: Wartime Supplemental - JAMRS	-10,000	-
<b>Normalized Current Estimate</b>	<b>408,001</b>	<b>374,352</b>

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request (Amended, if applicable)</b>		<b>402,798</b>
1. Congressional Adjustments		-4,600
a. Distributed Adjustments		
1) Defense Integrated Military Human Resources System (DIMHRS)	+4,200	
2) Defense Business Fellows (DBF)	-4,800	
3) IMPACT JEMS(Jobs/Employment for Military Spouses)	+1,000	
4) Defense Leadership and Management Program (DLAMP) Program Growth	-5,000	
b. Undistributed Adjustments		-751
1) Unobligated Balances	-751	
c. Adjustments to meet Congressional Intent		
d. General Provisions		-5,632
1) Sec 8087 - Advisory and Assistance Services	-751	
2) Sec 8125 - Economics Assumptions	-627	
3) Sec 8109 - Excessive Growth in Travel and Transportation	-295	
4) One Percent Rescission	-3,959	
e. Congressional Earmarks - Sec 8044 - Indian Lands Environmental Impact		-214
<b>FY 2006 Appropriated Amount</b>		<b>391,601</b>
2. War-Related and Disaster Supplemental Appropriations		+10,000
a. Title IX		

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
1) Joint Advertising and Market Research Studies (JAMRS)	+10,000	
3. Fact of Life Changes		+16,400
a. Functional Transfers		
1) Transfers In		
Defense Travel Management Office (TMO) - Transfers resources from DFAS and others to consolidate, streamline, and centrally manage DoD commercial travel. Adjustments: Travel Management Activities (+\$8,742), Labor (+\$4,834), Operations (+2,824). (FY 2006 Baseline \$0)	+16,400	
2) Transfers Out		
b. Technical Adjustments		-
c. Emergent Requirements		-
<b>FY 2006 Baseline Funding</b>		<b>418,001</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2006 Estimate</b>		<b>418,001</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers - JAMRS	-10,000	
<b>FY 2006 Normalized Current Estimate</b>		<b>408,001</b>
6. Price Change		+9,236
7. Functional Transfers		-51,400
a. Transfers In		
b. Transfers Out		

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
1) DIMHRS (Pers/Pay) (Acquisition) - Acquisition-related program funds transfer to the Business Transformation Agency (BTA) in FY 2007. (FY 2006 Baseline \$39,008)	-51,400	
8. Program Increases		+27,641
a. Annualization of New FY 2006 Program -		
b. One-Time FY 2007 Increases		
c. Program Growth in FY 2007		
1) DIMHRS (Pers/Pay) (Acquisition) - Provides for sustainment costs for DIMHRS program implementation. Funds transfer to the Defense Business Transformation Agency in FY 2007. (FY 2006 Baseline \$39,008)	+11,401	
2) Defense Travel Management Activities		
a) Defense Travel Management Office - Provides for program costs for Defense Travel Management Office (TMO) to consolidate, streamline, and centrally manage DoD commercial travel. (FY 2006 Baseline \$8,742)	+9,415	
b) HRM Enterprise Functional Analysis - The transfer of functional oversight for the Defense Travel System to DHRA requires additional resources to support business process reengineering, requirements analysis documentation and maintenance, and change management. (FY 2006 Baseline \$0)	+1,661	
3) Defense Language Office - Additional resources in FY 2007 will be used to award 3-year grants at fifty select ROTC schools to promote the development of programs in languages that are of strategic importance to the DoD. Funds will also support a centrally-managed program to pre-screen and test military accessions for foreign language skill. (FY 2006 Baseline \$1,330)	+4,372	

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
4) ESGR - With current operations increasing mobilizations and demobilizations of Guard and Reserve personnel, additional resources will provide increased contact between Selected Reserve units and employers, support marketing and employer outreach campaigns, and conduct surveys to assess employer attitudes toward employee participation in the Guard and Reserves. (FY 2006 baseline \$8,351)	+792	
9. Program Decreases		-19,126
a. Annualization of FY 2006 Program Decreases		
b. One-Time FY 2007 Decreases		
c. Program Decreases in FY 2007		
1) One-Time Congressional Add - IMPACT JEMS	-1,000	
2) DEERS - The modernization effort and transition are completed in FY 2006, eliminates legacy system operating and maintenance costs; reduces the total overall DEERS program cost. (FY 2006 baseline \$54,030)	-8,033	

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

3) NSPS - Currently scheduled training development efforts and initial modifications of human resource information systems are completed in FY 2006, reduced funding required in FY 2007. (FY 2006 Baseline \$10,423)	-2,894
4) Regionalization/Modernization (Reg/Mod)- Renegotiation of the DCPDS sustainment contract has reduced required funding. (FY 2006 Baseline \$34,166)	-2,881
5) DLAMP - The DLAMP program has been redesigned to include the Candidate Development Program, focused on ensuring future civilian leaders have the skills required to operate successfully in the joint environment. As a result, intake of new students into the program will decrease in FY 2007. (FY 2006 Baseline \$26,183)	-2,239
6) RAPIDS - Protracted testing and delivery of hardware and software technology refreshment accommodate decreases to this program. (FY 2006 Baseline \$27,649)	-892
7) Common Access Card - The program decrease reflects adjustments to "e-authentication" initiatives in FY 2007. (FY 2006 Baseline \$17,516)	-587
8) HRSAP/Surveys - Reduction reflects a decrease in the number of surveys to be performed in FY 2007. (FY 2006 Baseline \$4,574)	-244
9) Human Resource Management Domain - Decrease is due to reduced contractor support. (FY 2006 Baseline \$8,960)	-194
10) Operations - Streamlined operations throughout DHRA will reduce funding required in FY 2007 (FY 2006 Baseline \$21,625)	-162

**FY 2007 Budget Request**

**374,352**

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

The Defense Human Resources Activity's programs provide exceptional, innovative support to the Department's Personnel and Readiness goals and transformation initiatives including improved information management, administrative services to the DoD components on human resource matters, and research and analysis of human resources information and policies. DHRA's programs and associated systems result in measurably improved service, performance, and satisfaction for users throughout the Department. All programs have a clear mission with clear, achievable, and measurable goals.

The Field Activity measures performance against a defined set of Core Values from the overarching Strategic Plan, including Client Service and Satisfaction, Budget and Performance Integration, Strategic Workforce Planning, Quality Assurance and Improved Financial Management. Programs use a variety of tools, including program assessments, headquarters management control reviews, biennial customer satisfaction reviews, and documented metrics to ensure program goals are met or exceeded.

Each program narrative describes its relationship to the performance goals established in the OUSD P&R's Strategic Plan, the President's Management Agenda, and the Field Activity's Strategic Planning Documents. DHRA programs improve the effectiveness, efficiency and productivity of personnel and readiness operations throughout DoD and play an essential role in achieving Departmental goals associated with the Strategic Management of Human Capital, Improved Financial Performance, Expanded Electronic Government, and Budget and Performance Integration.

**Defense Integrated Military Human Resources System (DIMHRS) Personnel and Pay (Pers/Pay)**

The Performance goals of the DIMHRS (Pers/Pay) System focus on transforming all aspects of military personnel and pay management to support the requirements to streamline procedures essential to war fighting for the global war on terrorism, which requires high

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

morale, support for joint operations, and effective management decisions. The program will design, develop, test and deploy a fully integrated military personnel and pay system, using a Commercial-Off-the-Shelf (COTS) platform, to enable human resources transformation and provide superior, world class operating capabilities at a lower cost. The OUSD (P&R) aligned its performance goals and measures with the President's Management Agenda and risk management framework. The information management program supports the "Strategic Management of Human Capital" as the primary performance metric. The following measures and goals support this responsibility and are related to the four risk factors from the balanced scorecard concept: Force Management Risk, Operational Risk, Future Challenges Risk, and Institutional Risk.

FY 2005 goals and metrics:

- Continued development of Personnel and Pay functionality for all DoD Components; and
- Conducted Go-Forward Assessment of the program, as directed by the DepSecDef

FY 2006 goals and metrics:

- Complete Go-Forward Assessment of the Army, as directed by the DepSecDef;
- Conduct Go-Forward Assessments of the Air Force, Navy, and Marine Corps, as directed by the DepSecDef;
- Re-Baseline the program;
- Complete development of the enterprise software driven by the Military Personnel and Pay Business Standards that will be used by all Components; and
- Begin Testing.

In FY 2007, DIMHRS (Pers/Pay) Acquisition program transfers to the DBTA.

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

**HRM Enterprise Functional Analysis**

The JR&IO HRM enterprise systems functional analysis supports functional policy analyses, workshops and change management activities; provides for business process reengineering (BPR) and analyses of alternatives; defines/documents functional requirements; and, provides functional oversight for HR initiatives.

The following performance goals and metrics are for budget years FY 2006 through FY 2007:

- defining, documenting, and maintaining functional requirements for Departmental enterprise HRM systems including the Defense Integrated Military Human Resources System (DIMHRS) for Personnel and Pay (Pers/Pay) and the Defense Travel System (DTS);
- conducting Business Process Reengineering and prototype information management initiatives in the mission area of military personnel and readiness;
- building stakeholder awareness, understanding, and acceptance of change relative to HRM CBMA information technology initiatives;
- identifying functions and processes associated with the Manpower business area toward defining the scope of DIMHRS (Manpower);
- applying Business Process Reengineering/Improvement (BPR/I) techniques with focus on adopting commercial software, common industry standards, streamline processes and standardized data across the Department, with the documentation of functional requirements for DIMHRS (Manpower); and
- resolving Military Personnel and Pay issues.

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

**Joint Requirements and Integration Office Information Management(JR&IO IM)**

The OUSD (P&R) has aligned its performance goals and measures with the President's Management Agenda and the Department's Balanced Scorecard Concept's risk management framework. The information management program supports the "Strategic Management of Human Capital" as the primary President's Management Agenda initiative. The following measures and goals support this responsibility.

Information Management performance goals ensure that OUSD(P&R) has the functional support necessary for policy management, Departmental representation in various committees, Business Process Reengineering management, Planning, Programming, and Budget processes, and Military Personnel and Pay Issues Resolution.

The following performance goals and metrics are for budget years FY 2006 through FY 2007 and apply to the Balanced Scorecard Concept of Institutional Risk:

- providing timely support for the development of Departmental Human Resources Information Technology (IT) policies;
- completing documentation of Inter-Agency interface requirements;
- participating in E-Gov initiatives to make military personnel information available electronically to all authorized Federal users to provide benefits and entitlements, expedite employment clearances, and respond to other routine uses of military records;
- achieving full operating capability for the Defense Personnel Records Imaging System (DPRIS);
- participating in the Planning, Programming, Budgeting, and Execution process to obtain and fully use resources in support of military personnel and readiness IM initiatives.

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

**Human Resources Management Core Business Mission Area**

The following performance goals and metrics are for budget years FY 2006 through FY 2007 and apply to the Balanced Scorecard Concept of Institutional Risk:

- establishing the baseline Human Resources Management (HRM) Core Business Mission Area architecture (CBMA);
- ensuring that the HRM policies and priorities are reflected in the BMMP;
- ensuring the HRM Business Standards are reflective of current HRM policies and priorities;
- maintaining and updating the HRM Business Standards to reflect changes in HRM policy and/or priorities;
- ensuring constant and consistent collaboration of HRM transformation activities that impact other mission areas;
- ensuring consistent integration of policies and priorities across HRM functions and/or mission areas;
- verifying efforts to automate HRM functions are consistent and are in accordance with the documented HRM Business Standards; and
- establishing an inventory of HRM Business Mission Area systems.

**Defense Enrollment Eligibility Reporting System (DEERS), Real Time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC)**

The DEERS, RAPIDS and CAC programs are interrelated and interdependent. DEERS is the Department of Defense (DoD) person data repository (PDR); CAC uses the DEERS database for authentication and personnel information; and RAPIDS is the system that supports the Uniformed Services Identification card program, provides on-line updates to DEERS, and issues the CAC to Service members, civilian employees, and eligible contractors to access DoD facilities and networks.

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Defense Enrollment Eligibility Reporting System (DEERS), Real Time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC) performance goals include:

- Establishing and maintaining the highest standards of accuracy for over 26 million records and worldwide access times for over 3 million transactions processed daily
- 99.5 percent availability for the database outside of scheduled maintenance
- Posting of updated information from the uniformed services no more than 24 hours from receipt
- Support of Service member mobilizations within 24 hours of notification
- Average issuance times of less than 15 minutes for all DoD Identification card forms;
- 97 percent availability for the RAPIDS system, as measured as an aggregate, across all locations
- Incorporate new benefits or entitlements as directed by Congressionally mandated dates
- Ensure card technology remains state-of-the-art, interoperable, and sufficiently secure to facilitate e-Government and secure electronic transactions
- Facilitate smart card program implementation by other Government agencies and pioneer smart card technology advancement within the Federal Government via support for the Government Smart Card HSPD-12 standards sponsored by the National Institute of Standards and Technology (NIST)
- Provide processes, procedures and lessons learned to other Government agencies to reduce life-cycle costs to the Government

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- Maintain User Outreach Program to promote usage of the CAC and PK-enabled application development, provide information and presentations to the user community, and plan major educational events at least 4 times per year
- Ensure CAC adheres to Federal Government HSPD-12 and remains a leader in the standardization of smart cards
- Provide essential post-issuance capability
- Limit times required to download necessary client software to not more than 2 minutes
- Provide technical support for the "aggregate buy" of smart cards in the Federal Government
- Consistently measure the level of beneficiary support and maintain an average response time of less than 2 weeks for written queries
- Answer beneficiary phone calls in under one minute wait time
- Respond to Panograph retrieval requests within 24 hours to assist in the identification of casualties
- Create and retain accurate reporting required by law or regulation for MGIB, verification of military education, actuarial data, PERSTEMPO, linguist tracking, child and spouse abuse, federal parent locator, Defense incident reporting which feeds the National Incident Based Reporting System, EEO, Census, and demographics data
- Provide accurate information and analysis for decision makers in DoD and other Federal Government entities

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Human Resources Strategic Assessment Program (HRSAP) performance goals include:

- Administer nine or more surveys per year providing a tabulation of responses report, briefing, summaries of research
- Ensure data are available within 90 days of closing the survey field
- Provide data for monthly recruiting and retention SECDEF updates;
- Provide data for measures and metrics for DoD's Balanced Scorecard quadrant "Force Management Risk
- Use scientifically accepted methods for survey item development (e.g., ensure reliable, valid results and maintain internal consistency of reported scales at not less than .70), and statistical design (e.g., stratified random sample designs and weighting that results in acceptable margins of error not to exceed +/- 5 percent in reported results for 90 percent of pre-established interest groups)

**Statistical Information Analysis Division (SIAD)** performance goals include:

- Complete recurring DoD reports and publications on schedule and within congressionally mandated deadlines
- Maintain an average response time of two weeks or less for routine written queries; one week or less for FOIA requests; one week or less for web-based inquiries.

**Regionalization and Systems Modernization**

The Defense Civilian Personnel Data System (DCPDS) provides civilian HR information system support for the DoD civilian workforce worldwide, replacing the legacy DCPDS, and supporting over 800,000 employee records and approximately 1.5 million position records. Combined with the regionalization of civilian HR servicing, DCPDS has enabled a significant improvement in the servicing ratio (the number of personnelists to employees served).

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- Servicing Ratio. Achieved significant savings by improving the 1:66 ratio at program inception to 1:80 currently. Additional gains are expected.
- System Technology. Improved systems performance gained through upgrades to the system software and employment of newer, more scaleable technology to facilitate further consolidation of the DCPDS technical infrastructure.

The Economic Analysis (EA) for DCPDS projected approximately \$200 million in annual savings with reduced costs attributable to decreases in HR staff and facilities costs, and the elimination of duplicate legacy system maintenance.

- Post Implementation Review (PIR). PIR in 2005 validated the results of reviews completed in April 2003 and August 2004 and supported the EA savings projection of approximately \$200 million per year over the lifecycle of the program through FY 2011.
- Annual Program Review. Annual PIR is in conformance with the Information Technology Management Reform Act and the Federal Acquisition Reform Act.

Sustainment, operation, and maintenance of DCPDS are managed by the DHRA/CPMS through outsourcing to a performance-based, firm fixed-price contract.

- Contractor Performance. Established and implemented system and vendor performance metrics to assess contractor performance.
- Service Level Agreement (SLAs). Exercised contract management oversight by DHRA/CPMS leveraged use of an automated system that captured performance metrics (such as system uptime, network availability, and patch time) to increase efficiency and reduce costs. SLAs scored 4.45 out of 5.0.

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The success of the Regionalization and Systems Modernization Program is measured by systems development accomplishments, the quality of system functionality, positive customer feedback.

- Key Measure. Attainment of the 1:80 ratio to measure the number of civilian HR staff supporting serviced population across DoD.
- Customer Satisfaction. Continued increases in customer satisfaction indicate 70 percent customer satisfaction.
- Savings Realized. Program continues to save approximately \$200 million per year, as projected by the DCPDS Economic analysis.
- Consolidation. Consolidated operations include a Corporate Management Information System (Data Warehouse), as well as Air Force and Army regional databases on single instances.

Through 2007, DHRA's CPMS will develop, test and deploy the DCPDS software changes for the National Security Personnel System (NSPS) implementation.

- Future Development. Projects will include an integrated staffing suite, further consolidation of enterprise operations, and steps toward integration of personnel and payroll operations.
- Strategic Initiatives. Program supports the goals of the President's Management Agenda, the DoD HR Strategic Plan, and the Department's active participation in the HR Lines of Business (LOB), and the selection of DoD as one of five Federal-wide Shared Service Centers.

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**National Security Personnel System**

The design and implementation of NSPS must meet a number of Key Performance Parameters (KPPs). A KPP is a capability or characteristic that is so significant that failure to meet a minimum "threshold" can be cause for that element, concept, or system to be reevaluated, or the program to be reassessed or terminated. To meet the approved six KPPs, the Department has approved the following NSPS performance goals for Fiscal Years 2006/2007:

- High Performing Workforce and Management: Employees and supervisors are compensated and retained based on their performance and contribution to mission.
  - Develop a performance management system that links to the DoD and Component strategic plans and aligns individual performance expectations to the plans and mission requirements.
  - Develop a performance management system that allows for variations in missions without incurring excess cost for support processes.
  - Develop a performance management system that links contribution to salary and rewards and enables DoD to compete successfully in hiring and retaining high performing employees
  - Develop a performance management system that is contemporary and ensures performance, rewards, and compensation.
  - Develop a performance management system that is credible, understandable, and achieves trust among employees and supervisors.
  - Ensure that supervisors are trained to communicate performance expectations and provide feedback to employees.
  - Ensure that employees are trained to understand how to succeed in performance.

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- Agile and Responsive Workforce and Management: Workforce can be easily sized, shaped, and deployed to meet changing mission requirements.
  - Develop tools and authorities to expand or reduce the workforce rapidly and easily to meet emergent mission requirements, fluctuating workload, mission realignments and establishments/disestablishments of units.
  - Develop readily identifiable workforce skills in order to assign employees to meet new mission requirements.
  - Develop incentives and simplified rules to facilitate permanent and temporary relocation of employees to meet mission requirements.
  - Increase flexibility in employment of term and temporary employees along with core and permanent employees to meet unit force structure needs and/or changing conditions.
  - Set broad pay bands that allow for employees to be reassigned in support of mission requirements with less need for formal assignments and temporary job changes.
  - Facilitate competency based hiring, growth throughout a career, retraining in case of obsolete skills, succession planning, a multi-skilled workforce, and contemporary occupational qualifications.
- Credible and Trusted: System assures openness, clarity, accountability, and adherence to the public employment principles of merit and fitness.
  - System design is accessible, understandable, accountable and merit-based.
  - System provides for due process and for fair and expeditious resolution of workforce issues and concerns.

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- System fosters a labor-management relationship that addresses employee concerns and employees' rights to organize and bargain collectively, while meeting DoD mission.
- System includes a performance management system that meets statutory requirements for fairness and equity, adequate agency resources, system training and retraining for supervisors and employees, ongoing performance reviews and feedback, performance pay decisions based on individual performance, and compliance with merit principles.
- **Fiscally Sound:** Aggregate increases in civilian payroll, at the appropriations level, will conform to OMB fiscal guidance.
  - System ensures cost discipline in civilian payroll costs and supports managing civilian human resources to budget at the unit level.
  - Funded implementation costs are measured against the projected costs published in the Federal Register.
  - Through 2008, the amount allocated for compensation of employees covered by NSPS is not less than it would have been had NSPS not been implemented for those employees.
  - After 2008, NSPS ensures that employees in aggregate are not disadvantaged by being in NSPS, in terms of the overall amount allocated for compensation.
  - System provides for pay control reference points to ensure employees are not compensated too high or too low based on their work responsibilities and the current labor market.
- **Supporting Infrastructure:** Information technology support, training, and change management plans are available and funded.

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- Develop change management training that will include:
  - Understanding, communicating and dealing with change
  - Developing and communicating performance expectations
  - Performance feedback and coaching.
- Develop technical and operational training for managers, supervisors, employees and officials with NSPS program responsibilities to include:
  - Human Resource System flexibilities, such as staffing, reduction in force, etc.
  - Labor-management relations
  - Discipline and appeals
  - Implementation and operation of the performance management system
  - Pay pool management and processes
  - Information Technology (IT) system processes that are changed and/or created due to NSPS.
- DoD Information Technology(IT) system modifications provide:
  - Seamless processing and payroll actions across DOD systems from the Defense Civilian Personnel Data System (DCPDS) flowing to the Defense Finance and Accounting Service (DFAS)
  - "Mass conversion" of employees into NSPS and mass update capabilities
  - Interoperability between DCPDS and standard DoD/Component systems for Priority Placement, Automated Staffing and Referral, Priority Placement, Automated Reduction in Force
  - Automated performance management and administration tools and processes for the Department
  - Automated pay modeling tools
  - Good access to data for those who possess permissions.

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- Schedule: NSPS will be operational and stable in sufficient time to evaluate it before the Labor Relations system sunset date [by statute, November 2009].
  - Internal milestones for system development, implementation, and evaluation of NSPS lead effectively to the Department being able to justify repeal of the Labor Relation system sunset date
  - Implement NSPS using a spiral approach that rolls out the system to a set of organizations and employees and allows for evaluation and incorporation of system improvements before the next spiral increment
  - System will be phased in for no more than 300,000 employee before the Secretary of Defense assesses the NSPS performance management system and determines that it meets the statutory criteria

**Office of Complaint Investigations (OCI)**

Alternative Dispute Resolution: OCI performance criteria calls for ADR to be offered on 100 percent of EEO cases, for ADR to be the preferred method of closing EEO cases, and for EEO Investigators to actively encourage early dispute resolution. For every complaint OCI resolves early, DoD avoids an estimated \$40,000 to \$80,000 in case processing costs and potential, additional, litigation costs of between \$161,000 and \$310,000.

- Since FY 2001 OCI processed over 17,235 EEO complaints; resolved 5,258; and avoided potential processing and litigation costs of between \$315 million and \$1.1 billion.
- By FY 2006 OCI will offer ADR on 100 percent of available EEO cases; increase early resolutions to over 50 percent; avoid potential processing and litigation cost of between \$103 million and \$403 million; reduce processing time to less than 120 days; and develop new efficiencies that will improve DoD No FEAR statistics.

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Timely EEO Investigations: OCI works closely with the Military Departments and Defense agencies to accomplish the joint goal of completing DoD EEO cases in less than 180 days.

- During FY 2005: The No FEAR Act served to renew the emphasis DoD places on eliminating old cases. OCI's average time for investigation was 135 days, mainly due to the inclusion of case amendments and the additional 180 days allowed for processing amended cases.
- By FY 2007 OCI: OCI will continue to work with the Military Departments and Defense agencies to execute joint goals, implement new efficiencies to increase the number of cases closed within 180 days, and meet still undefined No FEAR Act and EEOC MD-715 requirements.

Established OCI metrics will track the following:

- Percentage of cases closed by resolution out of cases received during the FY.
- Percentage of cases completed (investigated) within 120 days of receipt by OCI during FY.

**Civilian Assistance and Re-Employment (CARE) Program**

The CARE Program implements the requirements of the DoD Directive 1400.20, "DoD Program for Stability of Civilian Employment" and supports the goals of the DoD Civilian Human Resources (HR) Strategic Plan and the President's Management Agenda, Strategic Management of Human Capital. The CARE Program mission is to provide guidance and assistance to the DoD Components in administering DoD workforce drawdown and restructuring programs while reducing the civilian workforce humanely and efficiently. Congressional approval of the Base Realignment and Closure (BRAC) Commission recommendations will significantly increase CARE mission requirements during the next 6 years. The DoD Priority Placement Program (PPP) is the Department's cornerstone placement program. The CARE Program has the following performance goals in Fiscal Year (FY) 2006/2007: Continue efforts to

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prepare for the effects of BRAC (e.g., maintain and update BRAC Transition website, participate in BRAC forums, and train cadre of PPP registration counselors to augment local HR staffs for BRAC PPP registration).

- Integrate the PPP with HR policy changes resulting from the National Security Personnel System (NSPS)(e.g., paybanding, noncompetitive actions).
- Develop a PPP narrative resume to better assist managers in making selections from Program referrals.
- Publish updated DoD Instruction 1400.20, DoD Program for Stability of Civilian Employment," and DoD 1400.25-M, Civilian Personnel Manual Subchapter 1702, "Voluntary Separation Programs," to provide current policy and procedural guidance.
- Administer recently established PPP Assessment Program, including field visits. This initiative provides a systematic approach to ensuring program compliance and determining the level of program expertise within field organizations.
- Continue robust PPP and CARE Program workforce briefings at downsizing activities, including BRAC installations. In FY 2005, briefings were conducted at 26 installations in the U.S. and overseas. The demand for this service will increase significantly during implementation of BRAC actions.
- Complete distance-learning modules for the Priority Placement Program Basic Course and other CARE Programs (e.g., Voluntary Separation Incentive Programs (VSIP) and Voluntary Early Retirement Authority (VERA)).
- Develop on-line employee briefings to supplement live CARE Program briefings with narrated on-line versions to make information more accessible to the field.

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Care Program success will be measured by the following metrics:

- The number of displaced employees placed through PPP.
- The percentage of placements of PPP registrants. The historical placement rate of 38 percent makes DoD's transition programs a model for other Federal agencies.
- The number of employees who accept VSIP and/or VERA to mitigate the effects of downsizing or other restructuring actions.
- The number of employees involuntarily separated due to reduction in force. Historically, the Department has maintained an overall involuntary separation rate of less than 10 percent of total reductions.
- The satisfaction of managers who receive employees placed through PPP;
- PPP assessment program results will provide critical data in focusing training efforts as the Department moves into the next round of BRAC, and the redeployment of the Department's forces from Asia and Europe.
- The quality of training provided to program managers and their subsequent administration of the program.
- Program success is measured in the Civilian Personnel Management Service's (CPMS) Strategic Plan, i.e., Goal 1 (Become the "Provider of Choice" for human resources products and services.), Goal 2 (Continuously seek and employ innovative solutions. Use state-of-art technology to enhance business practices. Reach for future technology and uncharted ideas to improve programs, processes, and services.), and Goal 4 (Sustain customer service orientation in the delivery of CPMS products and services).

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**Injury/Unemployment Compensation Program (ICUC)**

The success of the Injury Compensation Program is measured by cost containment through effective case management, and efficient return-to-work programs, as well as overall customer satisfaction. DoD is a leader in Federal Government for cost containment of workers' compensation claims. In FY 2005, DoD Components were billed \$600 million for injury compensation claims, or 2.5 percent less than FY 2004 costs of \$615 million. Excluding DoD, the rest of government experienced a .6 percent increase over FY 2004 costs. Since 1994, the Government-wide injury compensation bill increased by 28.7 percent. In contrast, the DoD injury compensation bill decreased 1.0 percent providing DoD a cost avoidance of \$174 million. Adjusted for inflation, DoD's injury compensation costs since 1994 have decreased by 26.3 percent.

The ICUC Division has the following performance goals in fiscal year 2006/2007:

- Assist DoD Components to exceed President Bush's Safety, Health, and Return-to-Employment (SHARE) Initiative goals and DoD stretch goals in the areas of Timeliness of Filing and Lost Production Day Reductions.
- Design, develop, and implement improvements to the DIUCS Suite of Applications to assure better quality, communication, and workflow management for workers' compensation case management within the DoD Installations.
- Review legislative reform for Federal workers' compensation programs and unemployment compensation programs, and revise CPM 1400.25, Subchapters 810 and 850 as required.
- Increase the number of Home Visit Programs by 10 percent over FY 2005 target to ensure that they are receiving appropriate benefits and to assess return-to-work potential.
- Manage and support the DSOC Workers' Compensation Task Force Sub-committee

**Defense Leadership and Management Program (DLAMP)**

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The mission of the Defense Leadership and Management Program (DLAMP) aligns directly with the President's Management Agenda (Strategic Management of Human Capital), the DoD Human Capital Strategic Plan, and other key Departmental or governmental goals. The overall goal of the program is to develop a cadre of highly capable senior civilian leaders with a joint perspective on managing the Department's workforce and programs, available to fill critical positions throughout DoD. The performance goals for DLAMP for FY 2006/2007 are:

- Lead the development of a DoD-wide competency-based model for civilian leader development across the continuum from entry to senior level.
- Use this new model to revalidate and revise, as needed, the DLAMP curriculum.
- Resolve the issue of whether DoD should establish a Senior Executive Service Candidate Development Program.
- Operate and continuously evaluate and improve DLAMP.
  - Facilitate program completion by approximately 200 participants annually.
  - Track the selection of DLAMP graduates into senior leadership positions.
  - Continue new program intake of up to 350 participants annually to reach full operational capacity of 1500-1700 participants.
  - Maintain diversity of the DLAMP cadre, toward the goal of developing a senior civilian workforce that is as richly diverse as America itself.
  - Design a pilot program to support temporary developmental assignments in the joint environment for selected participants.
- Increase and enhance use of the Southbridge, MA Executive Management Training Center.

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A comprehensive program evaluation will be conducted, focusing on return on investment. It includes specific metrics and strategies for analyzing stakeholder satisfaction, selection patterns, program retention, the connection between DLAMP developmental experiences and achieving results on the job, and related program indicators.

**Pipeline Reemployment Program**

The Pipeline Reemployment Initiative for Defense Employees (Pipeline) was implemented in FY 2005 as a means to improve DoD's return-to-work efforts. Pipeline provides over-hire authority, and funding for salary and benefits for the first year of reemployment. The initiative removes budget and staffing constraints experienced by installations when integrating injured employees back into the work force.

- To date the Pipeline Program has assisted with 191 reemployments at a potential lifetime cost avoidance of \$155 million.

Performance goals for fiscal years 2006/2007 include:

- Assist DoD installations in reemploying 200 injured employees with the use of Pipeline funding and FTE positions.
- Design, develop, and implement a marketing strategy for the program that informs and encourages participation in Pipeline at all levels of the DoD organization.
- Conduct site visits to DoD installations where Pipeline funding and FTE positions are being under-utilized, or where the program's success can be replicated in other installations.

**Joint Advertising, Market Research and Studies (JAMRS) Program**

All JAMRS programs support the OUSD (P&R) performance metrics for recruiting goals, which meet the objectives of the President's Management Agenda initiative of Strategic Management of Human Capital and fall primarily in the Force Management quadrant of the

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Balanced Scorecard. The program supports efforts to target the right number, quality, and job mix of military recruits. Recruit quantity, quality, and critical skills fill are measured in the Balanced Scorecard and reported in the Annual Defense Report and Performance Assessment Review.

**Joint Market Research** performance evaluation will be based on the results of a year-end satisfaction survey of the Services' Recruiting Commands. Results will be compared and analyzed in future years using FY 2002 base year as a benchmark. It includes satisfaction scales for each of the major projects within the program as well as the following overall measures:

- Overall satisfaction with Joint Market Research services;
- "Joint Market Research has been helpful in meeting my organization's objectives;"
- "Intend to use Joint Market Research as key resources in the future;" and
- "Would recommend the information and services provided by Joint Market Research."

**Joint Military Recruiting Studies** performance will also be assessed as part of a year-end satisfaction survey.

**Employer Support of the Guard and Reserve (ESGR)**

ESGR has been reviewed to ensure compliance with the President's Management Agenda, Performance Management Goals of the OUSD (P&R), and the Balanced Scorecard Concept (BSC) quadrants established by the Department including: Force Management Risk, Operational Risk, Institutional Risk and Future Challenges Risk. This program has metrics in place to measure and evaluate its performance. It focuses on the balanced scorecard concept of Force Management Risk and Future Challenges Risk by ensuring support for Guard and Reserve service members is in place to facilitate deployments when needed. The program also addresses the OUSD P&R's efforts to improve Quality of Life for Service members.

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Furthermore, ESGR utilizes a program of monthly and quarterly management control reviews to ensure accountability and optimal utilization of resources.

Performance goals include:

- growth of employer commitment;
- expansion of ESGR awareness through polling;
- increased awareness by employers of their vital duty to the national defense by providing a positive work environment conducive to the service of Guard and Reserve members; and
- continued monitoring of morale and productivity, and investing in training and professional development.

Metrics used to measure the program's performance include:

- the number of employment conflicts processed and resolved;
- the number of "Statements of Support" signed by Federal and state agencies and private employers;
- evidence of companies implementing policies as a result of "Bosslifts," "Briefings with the Boss," and other Employer Outreach programs;
- the number of volunteers trained at annual, regional, and local committee sponsored sessions;
- Service members briefed at CONUS Replacement Centers; Employer recognition awards processed; and
- Number of media impressions.

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**Defense Resource Management Institute (DRMI)**

This program has been reviewed to ensure compliance with the President's Management Agenda, Performance Management Goals of the OUSD (P&R), and the Balanced Scorecard Concepts (BSC) quadrants established by the Department including: Force Management Risk, Operational Risk, Institutional Risk and Future Challenges Risk. Metrics to measure and evaluate its performance in achieving programmatic objectives remain in place. The DRMI will continue to conduct Defense Resources Management Courses, International Defense Management courses, and a Senior International Defense Management course. It will also conduct Mobile International Defense Management Courses and achieve other training objectives defined by Departmental leadership in support of transformation. This program addresses the BSCs of Institutional and Future Challenges Risk, and provides education in support of Improved Financial Performance and Budget and Performance Integration as described in the President's Management Agenda.

**Office of the Actuary**

This program has been reviewed to ensure compliance with the President's Management Agenda, Performance Management Goals of the OUSD (P&R), and the Balanced Scorecard Concept (BSC) quadrants established by the Department including: Force Management Risk, Operational Risk, Institutional Risk, and Future Challenges Risk. Metrics to measure and evaluate its performance remain in place. This program focuses on the balanced scorecard concept of Institutional Risk by ensuring the Department is able to accurately forecast and meet its obligations regarding entitlements and benefits. This office supports the OUSD (P&R)'s efforts to define and meet requirements and accurately project payment of retired pay. This program supports the President's Management Agenda's Government-wide Initiatives involving the Strategic Management of Human Capital, and Improved Financial Performance.

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

FY 2007 goals include:

- contributing to receiving a favorable audit opinion on the Military Retirement Fund's (MRF) annual financial statements;
- providing actuarial expertise to HA/OUSD(C) groups working to obtain a favorable audit opinion on the retiree health care liability reported in DoD and government-wide financial statements;
- ensuring that the Medicare-Eligible Retiree Health Care Fund remains funded on an actuarially sound basis by providing support to the DoD Medicare-Eligible Retiree Health Care Board of Actuaries in calculating DoD and Treasury required trust fund contribution amounts for annual budget preparation;
- ensuring that the MRF remains funded on an actuarially sound basis by providing similar support to the DoD Retirement Board of Actuaries for calculations related to the MRF and the Voluntary Separation Incentive Fund;
- ensuring that the DoD Education Benefits Fund remains funded on an actuarially sound basis by providing similar support to the DoD Education Benefits Board of Actuaries for calculations related to the DoD Education Benefits Fund;
- assisting policymakers in evaluating proposed benefit changes by providing cost estimates; and
- ensuring that all four trust funds are projected to remain solvent over the 100-year projection period.

**Defense Personnel Security Research Center (PERSEREC)**

PERSEREC's Defense-Wide Operation and Maintenance performance goals for FY 2007 include:

- developing and implementing automated decision aids for adjudicators;
- implementing career path and certification programs for security generalists;

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

- improving the efficiency and effectiveness of personnel security screening systems; and
- implementing an Automated Continuing Evaluation System (ACES) to better monitor personnel with security clearances.

FY 2007 funds will be equally allocated across goal areas. PERSEREC's goals are consistent with the following 2005 Quadrennial Defense Review Execution Roadmaps issued by the Deputy Secretary of Defense: "Implement new policies, procedures and processes for dramatic improvement" and "support development of a national security career path across the interagency."

Performance will be evaluated by assessing the extent to which research results lead to improvements in the efficiency, effectiveness and fairness of the DoD personnel security system. Two performance criteria are employed: productivity is measured by the number of new projects initiated each fiscal year, and implementation rate is measured by an index reflecting the degree to which the results of applied research projects improve security policies or operations. Metrics to measure and evaluate its performance remain in place. This program supports the OUSD P&R's Human Resources Strategic Plan and the President's Management Agenda initiatives including the Strategic Management of Human Capital. It supports the Balanced Scorecard Concepts of Force Management and Operational Risk.

**Department Advisory Committee on Women in the Services**

The Defense Department Advisory Committee on Women in the Services (DACOWITS) advises DoD on specified matters important to retaining highly qualified professional women and military families within all the Services. Performance criteria include: 1) assistance to the Department of Defense by advising on specified matters relating to the recruitment and retention, treatment, employment, integration, and well-being of highly qualified

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

professional women in the services; 2) advice on family issues related to the recruitment and retention of a highly qualified professional military; 3) conducting approximately 14 installation visits, 4 business meetings, and subsequent research gathering information on women in the services and family related matters. The DACOWITS provides an annual report with substantive policy or legislative recommendations to the Department of Defense at the end of one year of effort. The Committee serves as a conduit of information and advice to the Department of Defense on issues relating to women in the services and family related matters.

**Federal Voting Assistance Program**

BY law, FVAP submits a Report to the President and Congress after every presidential election year on the effectiveness of assistance under the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA), including a statistical analysis of voter participation and a description of federal and state cooperation in carrying out the provisions of the Act. The FVAP conducts a post election survey to determine participation in the electoral process by citizens covered by the UOCAVA, assesses the impact of efforts designed to simplify and ease the process of voting absentee, evaluates other progress made to facilitate absentee voting participation, and identifies any remaining obstacles to voting by these citizens.

Performance measurement is derived from the UOCAVA, NVRA, DoD Goals and Objectives, and FVAP mission and strategic plan. Performance criteria are established in FVAP performance plans. Individual accomplishments towards the overall mission are evaluated on a continuing basis through daily feedback and discussion as well as formally during the performance review cycles. Accomplishments are documented and forwarded through the chain of command on an annual basis.

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

**Defense Language Office**

The mission of the Defense Language Office (DLO) aligns directly with the Force Management quadrant of the Secretary of Defense Risk Management Framework, as well as Operational and Future Challenges Risk and responds directly to the Strategic Planning Guidance. The DLO also supports the goals of the President's Management Agenda, Strategic Management of Human Capital, particularly with regard to the need to address critical skills. The DLO develops policy to institutionalize and improve Defense foreign language capability. The performance goals for the Office for Fiscal Year 2006/2007 are:

- Establish updated policies to support the development of the Department's Foreign Language Capability and Regional Expertise;
- Publish a Department of Defense Instruction providing guidance for language program management, to include testing, training and sustainment of language capability;
- Establish accession, education, and utilization policies and conduct program reviews of DoD Components' plans to ensure a robust Foreign Area Officer program;
- Develop and manage a program for the distribution of grants to colleges and universities with Reserve Officer Training Corps (ROTC) programs to develop foreign language courses in languages of critical importance to DoD;
- Provide central management of a program to screen and test military accessions to identify those with a high aptitude for learning a foreign language;
- Develop a foreign Language Readiness Index to measure our ability to meet prescribed language missions;
- Participate in the development and sustainment of a personnel information system that maintains accurate data on all DoD personnel skilled with foreign language regional expertise;
- Track progress of the 43 action items on the Transformation Roadmap and brief the Under Secretary of Defense for Personnel and Readiness and the Secretary of Defense.

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

- Manage and support the Defense Language Steering Committee;
- Facilitate the continued fielding of the Defense Language Proficiency Test 5;
- Conduct a study of civilian employees for language and regional expertise in the force; and
- Execute the President's National Security Language Initiative for the federal government and academia.

The office will establish metrics to track progress:

- A Balanced Scorecard will be used to track the performance of the Defense Language Program; and
- A process and metrics to track the accession, separation and promotion rates of language professionals and Foreign Area Officers will be developed.

**Sexual Assault Prevention and Response Office (SAPRO)**

The SAPRO supports the objectives of the Force Management Risk quadrant of the Secretary of Defense's Risk Management Framework and also helps to mitigate Operational Risk in deployed locations. The ultimate goal of the SAPRO is to prompt a change in culture that prevents sexual assault, and in the event of a sexual assault, instill confidence in victims to come forward and report. The SAPRO has the following performance goals in Fiscal Year 2006/2007:

- Oversee implementation of sexual assault policies and revise them if necessary;
- Evaluate the need for revised or follow-on policies and instructions;
- Disseminate information on DoD's sexual assault policies;
- Establish evaluation procedures of Services implementation to include field visits;
- Develop and coordinate policies related to the roles of the Sexual Assault Response Coordinator (SARC) and Victim's Advocate (VA);

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

- Review and consolidate Military Department Annual Reports for forwarding to Congress; and
- The office will establish performance metrics to track program progress and participate in establishing and maintaining systems to track reports of sexual assaults.

**Travel Management Office**

The TMO is a new office with the following performance goals in Fiscal Year 2006/2007:

- Consolidate all remaining existing commercial travel office contracts DoD-wide, reduce the number of personnel currently administering those services, and realize cost savings by achieving economies and efficiencies;
- Standardize DoD travel requirements across the Department;
- Administer the 31 small business set-aside contracts awarded as part of the consolidation effort;
- Manage the DoD portion of the travel card program;
- Provide usability recommendations and sustainment training for DTS ;
- Communicate travel policy and implementation guidance to DoD travelers via automated means; and
- Collaborate with the federal travel team to find best solutions for business intelligence and data mining of travel statistics for the Department.

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<u>V. Personnel Summary</u>	<u>FY 2</u> <u>005</u>	<u>FY 2</u> <u>006</u>	<u>FY 2</u> <u>007</u>	Change FY 2005/ <u>FY 2006</u>	Change FY 2006/ <u>FY 2007</u>
<u>Active Military End Strength</u>					
<u>(E/S) (Total)</u>					
Officer	17	17	17	0	0
Enlisted	2	2	2	0	0
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	801	901	901	+10 0	0
<u>Active Military Average</u>					
<u>Strength (A/S) (Total)</u>					
Officer	17	17	17	0	0
Enlisted	2	2	2	0	0
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	777	891	891	+11 4	0
Average Annual Civilian Salary	\$105 ,340	\$109 ,792	\$112 ,459	+\$4 ,452	+\$2 ,667

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

	<u>Change FY 2005/2006</u>			<u>Change FY 2006/2007</u>			<u>FY 2007</u>
	<u>FY 2005</u>	<u>Price</u>	<u>Program</u>	<u>FY 2006</u>	<u>Price</u>	<u>Program</u>	
	<u>Actual*</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate*</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
EXEC, GEN & SPEC SCHEDULE	81,849	2,619	13,298	97,766	2,370	1	100,137
BENEFITS TO FORMER EMPLOYEES	50	2	8	60	1	4	65
<b>TOTAL CIVILIAN PERSONNEL COMP</b>	<b>81,899</b>	<b>2,621</b>	<b>13,306</b>	<b>97,826</b>	<b>2371</b>	<b>5</b>	<b>100,202</b>
TRAVEL OF PERSONS	7,824	188	433	8,445	186	406	9,037
<b>TOTAL TRAVEL</b>	<b>7,824</b>	<b>188</b>	<b>433</b>	<b>8,445</b>	<b>186</b>	<b>406</b>	<b>9,037</b>
DEFENSE FINANCE & ACCT SERV	1,184	(32)	140	1,292	(124)	209	1,377
<b>TOTAL FINANCIAL OPERATIONS</b>	<b>1,184</b>	<b>(32)</b>	<b>140</b>	<b>1,292</b>	<b>(124)</b>	<b>209</b>	<b>1,377</b>
COMMERCIAL TRANSPORTATION	404	8	-110	302	6	42	350
<b>TOTAL TRANSPORTATION</b>	<b>404</b>	<b>8</b>	<b>-110</b>	<b>302</b>	<b>6</b>	<b>42</b>	<b>350</b>
RENTAL PAYMENTS TO GSA LEASES	5,743	144	432	6,319	158	-25	6,452
PURCHASED UTILITIES	798	19	3	820	18	3	841
PURCHASED COMMUNICATIONS	1,689	41	6	1,736	38	120	1,894
POSTAL SERVICE (U.S.P.S.)	1,968	0	79	2,047	0	149	2,196
SUPPLIES & MATS (NON-FUND)	2,420	58	4	2,482	55	(89)	2,448
PRINTING & REPRODUCTION	819	20	47	886	19	(13)	892
EQUIPMENT MAINT BY CONTRACT	1,517	36	(30)	1,523	34	(8)	1,549
EQUIPMENT PURCHASES (NON-FUND)	3,007	72	87	3,166	70	(64)	3,172
CONTRACT CONSULTANTS	65	2	(67)	0	0	0	0
STUDIES, ANAL, & EVAL	2,595	62	(2,657)	0	0	0	0
OTHER CONTRACTS	251,917	6,046	23,142	281,105	6,404	(43,620)	243,889
OTHER COSTS	52	1	(1)	52	1	0	53
<b>TOTAL OTHER PURCHASES</b>	<b>272,590</b>	<b>6,501</b>	<b>21,046</b>	<b>300,136</b>	<b>6,797</b>	<b>(43,547)</b>	<b>263,386</b>
<b>TOTAL</b>	<b>369,901</b>	<b>9,286</b>	<b>34,814</b>	<b>408,001</b>	<b>9,236</b>	<b>(42,885)</b>	<b>374,352</b>

\* In FY 2005, this Field Activity received no supplemental funds.

\* The FY 2006 Estimate column excludes \$10,000.0 thousand of FY 2006 Title IX obligations (PL 109-148).