

Fiscal Year (FY) 2008/FY 2009 Budget Estimates Defense Human Resources Activity (DHRA)



February 2007

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**DEFENSE HUMAN RESOURCES ACTIVITY (DHRA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2008/FY 2009 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	FY 2006 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2007 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
BA-3	45,830	1,100	-15,112	31,818	727	24,290	56,836	1,250	7,341	65,427
BA-4	368,443	8,869	-41,322	335,990	8,224	-24,757	319,456	7,313	53,729	380,498
TOTAL	414,273	9,969	-56,434	367,808	8,951	-467	376,292	8,563	61,070	445,925

* The FY 2006 Actual column includes \$10 million of FY 2006 Title IX obligations (PL 109-148).

* The FY 2007 Estimate column excludes FY 2007 Title IX obligations and FY 2007 Hurricane Supplemental funds.

I. Description of Operations Financed: The Defense Human Resources Activity (DHRA) manages the Department's principal Human Resources Management (HRM) organizations and systems. DHRA administers personnel policies, maintains comprehensive databases, and provides research and joint recurring advertising. DHRA also offers a variety of education, executive leadership, and training programs. Finally, DHRA's operational programs support benefits, readiness, force protection, and financial management efforts. Using state of the art Information Technology (IT) and innovation, DHRA facilitates the work of the Department's policymakers, warfighters, and civilian managers.

The program growth from FY 2007 to FY 2008 is primarily in the Joint Advertising and Marketing Research Studies (JAMRS) program for core market research and youth polls; the Defense Language Office (DLO) for ROTC Grants; the Federal Voting Assistance Program for election year program support; and the Advanced Distributed Learning Registry for sustainment. Decreases are in the National Security Personnel System (NSPS) program office, the Defense Enrollment Eligibility Reporting System (DEERS), and various other programs, for system modernizations and efficiencies, including realignments of contract periods of performance. The program growth from FY 2008 to FY 2009 is in the JAMRS program; the DLO; the Human Resources Business Information Technology Solutions (formerly

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Regionalization/Modernization) for system upgrades; and the Real Time Automated Personnel Identification System (RAPIDS) and DEERS for BIOMETRICS modernization and equipment and software improvements and upgrades (IT refresh).

Under Budget Activity 3, Training and Recruiting, DHRA programs include:

Joint Advertising and Market Research Studies (JAMRS)

JAMRS provides advertising and marketing solutions that increase the effectiveness of the Department's recruiting programs. It provides the Services with corporate-level market research and personal contact information on millions of prospective recruits. JAMRS provides Joint and Service-specific recruiting resources and information and tracks the effectiveness of the Services' specific advertisements. JAMRS eliminates redundancies in the Services' advertising and market research efforts, yielding the Department substantial cost savings.

Joint Advertising executes the Department's joint advertising campaign that complements the individual Services' efforts. This campaign builds advocacy among parents, teachers, and coaches, who are the primary influencers of youth, by highlighting the values and benefits of military service. The current campaign encourages adult influencers to get the facts about military service to have a meaningful conversation with youth considering enlistment.

In FY 2007, the program received \$7.5 million in Title IX funding. JAMRS provided recruiters with millions of prospects' names for direct marketing efforts. The program supported improvements to internet websites like www.todaysmilitary.com and www.myfuture.com that present military service as a smart choice. JAMRS also

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monitored the performance of the Services' individual advertisements through a central advertising tracking system.

Joint Market Research and Recruiting Studies enable the Department to develop research-based communications and marketing strategies/solutions for its target markets. JAMRS conducted two youth polls and two influencer polls on attitudes and opinions of military service in FY 2007 and enhanced the Recruit Market Information System (RMIS) to meet the expanding needs of the Services' Recruiting Commands. The program provides centralized support through market segmentation analyses, research on guidance counselors, production of the *Population Representation in the Military Services Report*, and the purchase and analysis of advertising media allocation data to assist policymakers in determining the effectiveness of advertising.

In FY 2008, the Joint Advertising program will create and produce new advertisements aimed at adult influencers. This campaign will include broadcast television advertising and targeted advertising in national magazines.

Joint Market Research and Studies will improve the tracking of propensity within specific populations (i.e., propensity of youth to join the military and likelihood of influencers to recommend/support military enlistment.) The program will expand joint measurement and tracking of the Services' web-based communication initiatives aimed at youth and influencer markets. JAMRS will conduct new research on the perceptions and objections of the averse youth market (currently 90% of the total youth population) and new joint-Service studies aimed at recruiting research and policies. JAMRS will develop and test methods to influence recruiting effectiveness in this challenging but critical market. JAMRS will use existing research vehicles to develop a longitudinal understanding of the post-high school career decision-making process and develop recommendations.

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Joint Civilian Leader Development (JCLD) Programs (formerly known only as DLAMP)

The JCLD framework provides for the development of world-class civilian leaders across the continuum from entry level to executive level. The JCLD framework includes DoD-sponsored courses and programs to meet the specific competency requirements of the joint civilian leader. The following programs and resources comprise the JCLD:

Defense Leadership and Management Program (DLAMP). DLAMP is the senior-level program and a key component of the Department's executive succession management strategy. DLAMP ensures 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. DLAMP provides a comprehensive, individually tailored program of graduate education, Professional Military Education, joint developmental assignments, and leadership courses. DLAMP will incorporate enhancements developed during a comprehensive assessment conducted in FY 2007.

Executive Leadership Development Program (ELDP). ELDP provides high potential employees at the intermediate level with extensive exposure to the roles and missions of the entire Department and an increased understanding and appreciation of today's war fighter. The curriculum features topical seminars and immersion weeks of hands-on experiential training with each of the military services, an overseas command, a unified command, and the National Guard. ELDP will incorporate enhancements developed during a comprehensive assessment conducted in FY 2007.

Senior Executive Career Lifecycle Program(s). The Senior Executive Career Lifecycle Program provides for the deliberate, continuing development of senior executives with the joint, enterprise-wide competencies needed to lead the Department.

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Targeted senior-level courses and programs ensure that key Department of Defense civilians possess essential leadership, management, public policy, and national security competencies.

Executive Management Training Center: DHRA leases the Executive Management Training Center in Southbridge, Massachusetts. This Center houses Joint Civilian Leader Development program courses. The facility is available for other training and conferences hosted by DoD Components. In FY 2008 and FY 2009, the JCLD will maintain and enhance all programs and continue the Southbridge lease.

Defense Resources Management Institute (DRMI)

The Defense Resources Management Institute (DRMI) is a jointly staffed DoD educational institution operating under the supervision of a Policy Guidance Council with representatives from the Offices of the Under Secretaries of Defense for Personnel and Resources, Policy, and Comptroller. The Institute, located at the Naval Postgraduate School in Monterey, California, provides integrated professional educational programs with a central focus of analytical decision-making. The emphasis is on the concepts, techniques, and issues that pervade defense resources management at all levels.

Under Budget Activity 4, Administrative and Service-Wide Activities, DHRA programs include:

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 inter-related and inter-dependent. The DEERS is the Department of Defense's (DoD) person data repository (PDR) of all personnel and certain medical data. CAC uses the DEERS database for authentication and personnel information. RAPIDS is the infrastructure that supports the Uniformed Services

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identification card, provides on-line updates to DEERS and issues the CAC to Service members, civilian employees, and eligible contractors, providing an enterprise-wide credential for both physical and logical access to DoD facilities and networks that complies with Homeland Security Presidential Directive 12.

Defense Enrollment Eligibility Reporting System (DEERS)

The DEERS continues to provide increasing benefits for the Department. Containing personnel data on more than 26 million people with current or past employment or benefits relationships within the DoD, DEERS, and its family of over 100 sub-systems, is the DoD's 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/entitlements (medical, dental, pharmacy, commissary privileges, exchange privileges, life insurance benefits and Montgomery GI Bill educational benefits), thereby reducing fraud/abuse of DoD pay and benefits programs, and automates the related processes, increasing business benefit. DEERS collects and maintains demographic data on eligible beneficiaries helping improve management, planning, and the allocation of DoD benefits, ensuring that taxpayer dollars are used for the purposes intended by Congress and the President.

The DEERS provides over 22 applications and 25 interfaces to hundreds of systems supporting the Military Healthcare System (MHS) and processes over 43 million transactions per month with sub-second response time. One example is retail network pharmacies - DEERS verifies TRICARE eligibility to ensure prescriptions are provided only for eligible beneficiaries. Other DEERS MHS benefits include:

- Reduce fraud and improve data quality by serving as the database of record for eligibility, enrollments, fees, & catastrophic cap/deductible

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- Provide portability of health care information
- Promote One TRICARE through standardized processes, consistent correspondence, common enrollment application, and common applications for customer service
- Improve third party collections by serving as the central repository for other health insurance

The design of DEERS has allowed DoD to add enterprise solutions quickly and efficiently. This results in better, more cost effective service to the members and the warfighters. Leveraging the infrastructure has proven benefits: first, the time to develop and field new enterprise solutions is extremely short; second, information is consistent and uniformly available anywhere in the DoD; and third, the cost of building another stovepipe system is avoided. In FY 2008 DEERS MHS will implement system changes and contract transitions in support of the next round of contracts between TRICARE Management Activity (TMA) and the Managed Care Support Contractors (MCSC), expand identity and person/patient search services, and reengineer and improve Line of Duty Injury processes and systems for injured reservists.

The DMDC Support Office (DSO) assists Service members and their families by providing help desk eligibility information for DoD medical, pharmacy, and dental benefits packages including qualification and registration requirements. DSO customer service representatives 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. Between June 2005-June 2006, the DSO answered 809,000 beneficiary questions about their records and DoD benefits and entitlements. The

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DSO sent 878,000 letters to military sponsors, their family members, and beneficiaries covering such topics as the impact on their medical benefits upon celebrating significant birthdays, and evidence of their prior healthcare coverage under one of the TRICARE-administered programs.

DEERS enhances the Quality of Life for our Service members and their families. The self-service portal streamlines the process of verifying the member's enrollment and eligibility for benefits and entitlements, permitting beneficiaries, sponsors, and family members to view their DoD medical benefits and entitlements information, enroll/disenroll in TRICARE programs and view details on co-payments, catastrophic caps and other related functions.

Mission critical functions of DEERS include:

- DNA Registry
- Personnel locator
- Panograph retrieval (full mouth dental x-rays) of military members
- Fingerprint registry and retrieval
- Language capabilities and qualifications locator and registry
- Real-time mobilization support for Guard/Reserve and their families
- Contingency operations support, interfacing between the Contingency tracking systems and the Casualty analysis system
- Personnel TEMPO and sustaining the force initiatives
- Managing the identity of people via HSPD-12 compliant smart cards and Public Key Infrastructure (PKI)
- Support to combatant commands
- Veterans Administration data linkages

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- Force structure analysis
- Retention/attrition/accesion quality and numbers
- Track deployments for Operations Enduring Freedom/Iraqi Freedom
- Provide certification of job skills and experience acquired on active duty that may apply to post service employment
- Process military funeral honors requests via phone, and the web
- Verify eligibility and issue ID cards for retirees and their families in the Philippines
- Support DoD workforce planning and military casualties information
- Produce statistics on contract actions, top 100 DoD contractors, procurement details by geographic locations, commodity groups and reporting component, historical procurement trends, subcontracting data and DoD grants
- Implement eligibility and health care administration support for legislative and policy driven programs. For example from June 2005-October 2006:
 - Extended Health Care Option
 - Support for Medicare D (prescription drug program) matching to support coordination of benefits across Medicare and TRICARE and communication to TRICARE beneficiaries
 - TRICARE Reserve Select Expansion: A premium based plan for members of the Selected Reserve who have served on a contingency since 9/11 and their families
 - Smoking Cessation and Weight Management Pilots
 - Extend TRICARE coverage to individuals with ROTC commissions from the time they graduate to arriving at their first duty station
 - TRICARE Prime Remote for Transitional Survivors
 - Expanded use of the Other Health Insurance repository across the MHS for improved third party collections

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- Identify possible fraud in the Department via Fraud Focus - an on-going tri-agency effort to minimize fraud and abuse against DoD financial assets. Summary statistics (both cumulative since inception and cumulative for the current fiscal year) of quantifiable benefits attributable to Fraud Focus, covering Civilian Pay, Military Pay, Retired/Annuitant Pay, Vendor Pay, Data Mining, Contract Pay, Cross System, Purchase Card, and Transportation are:

	<u>Cumulative (since 8/5/1994)</u>	<u>FY 2006</u>
Erroneous Payment	\$133,985,992	\$8,745,446
Suspected Fraud	\$5,448,179	\$460,674
Actual Fraud	\$10,053,556	\$887,589
Cost Avoidance	<u>\$9,938,769</u>	\$0
Total	<u>\$159,426,496</u>	\$10,093,709

- Minimize fraud via computer matches with SSA resulting in prosecutions and cost recovery totaling \$2.6 million
- Work with the Army and Air Force Exchange Service (AAFES) and Navy Exchange (NEX) Service allowing the catalog exchange service to receive real-time, automated verification of eligibility determination for Web catalog sales

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

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DMDC is using Public Key Infrastructure (PKI) technology to link to DEERS and corroborate the credentials of users who are 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 Defense Biometric Identification System (DBIDS), Defense National Visitors Center (DNVC), and Defense Cross-Credentialing Identification System (DCCIS).

DBIDS uses existing DoD-issued identification credentials to authorize only approved cardholders' physical access on a scalable level including access to a given building, installation or an entire theater of operations. Cardholders present their cards to physical security officers who then scan the card with hand-held devices. The hand-held devices link to the DBIDS database and the security officer instantly gets an "access approved" or "access denied" message. DBIDS is used at 300 gates at 162 installations in Korea, Europe, Japan, South West Asia, and the Continental United States. DBIDS recorded 135 million accesses to military installations between 1 January 2005 and 30 September 2006; denying 1.5 million with numerous incidents where DBIDS was responsible or instrumental in identifying individuals engaged in criminal activity.

DNVC is the system that provides automated information about a person visiting a location where they are not normally assigned. DNVC allows use of the DoD credential as well as DCCIS credential to validate in real time against the DoD's authoritative data source, displays a picture of the credential holder, and matches the fingerprint of the individual.

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DCCIS authenticates commercial industry credential holders at DoD facilities and DoD ID credentials at commercial facilities providing real-time authentication and notification of terminated credentials among its federated partners.

PIP systems protect personnel identity by strongly 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.

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. 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.

RAPIDS is a worldwide identity card issuance system linked to DEERS at over 2,100 stations at 1,400 locations, including fixed sites, mobile, forward deployed - including the Balkans, Afghanistan, Djibouti, Kuwait, Qatar, and Iraq, Navy ships, and deployable units. RAPIDS is the designated DoD system for entry of family members into DEERS, ensuring that eligible family members are appropriately categorized and issued identification credentials that correctly reflect their entitlements and privileges. In FY2008, RAPIDS will complete migration to the FIPS 201 mandated end-state issuing the next generation CAC, the new contactless protocol for physical access, and the required PIV Authentication PKI allowing logical interoperability across the Federal Government.

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CAC is DoD's enterprise-wide solution for digital credentials for both physical and logical access. Thanks to close coordination with the Assistant Secretary of Defense (Networks & Information Integration), it is also DoD's enterprise-wide solution for PKI. DMDC issued the ten millionth card in July 2006. Because it contains the PKI--digital certificates--CAC is a key component of the Department's defense-in-depth strategy to protect the DoD information technology infrastructure, to conduct electronic commerce with DoD's business partners, to move to secure web-based business processes using PKI credentials, and to comply with HSPD-12, which mandates a federal government-wide, interoperable digital ID card for physical and logical access. In July 2005, Office of Management and Budget (OMB) approved DoD's HSPD-12 implementation plan. In October 2006, DoD, along with other Federal Agencies, began the journey to achieve the HSPD-12 goal of interoperable identity cards seamlessly used among Federal Agencies. Additionally, DHRA is working with its Federal partners in the Department of Homeland Security (DHS) to support the Emergency Support Function (ESF) access control processes, e.g., First Responder Passport. These projects continue to demonstrate that identity management and authentication services forged within DoD can be leveraged throughout the Government. Part of the HSPD-12 effort is to promote ID vetting for all recipients of an ID card. In the absence of an authoritative source for contractors requiring a CAC for physical or logical access to DoD systems and facilities, DMDC has implemented a DoD-wide web application, the Contractor Verification System (CVS), to 'sponsor' and track ID cards issued to DoD contractors. This becomes the first step to add new contractors to DEERS and authenticate their identities against the Joint Personnel Adjudication System.

The CAC is participating in Project ePurse, where money value is stored on the card, and the card can be used at base exchanges and commissaries. This is currently a pilot for recruits at USMC Paris Island. In FY 208, DMDC will participate in several Federal

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interoperability pilots to exercise the new PIV functionality of both the contactless and contact-only CAC capabilities.

The CAC is the DoD's passport to the electronic world. 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 - DoD's contribution to the President's Management Agenda e-authentication initiative. Technology on the CAC provides authentication of cardholders with digital credentials, 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, replacing cumbersome, paper-based systems and securing personal electronic communications. The CAC will also be the principal card used for physical access to DoD buildings and controlled access spaces.

As rapid electronic authentication expands in the Department, DEERS, RAPIDS, and CAC will be further leveraged for web services and architecture to offer more identity services and offer a DoD locator.

Human Resources Strategic Assessment Program (HRSAP)

The HRSAP provides the Department with a personnel survey capability. The HRSAP can quickly and accurately assess the attitudes and opinions of members of the DoD personnel community. HRSAP quickly and routinely provides empirically based personnel survey data to senior Defense leaders for their use in program evaluation and policy formulation. For example, these data help leaders determine satisfaction with monetary and non-monetary benefits. In FY 2008, surveys include but are not limited to six Web-based surveys of 400,000 active duty personnel, reserve component members, and DoD civilians. In addition, a sexual harassment and assault survey of Reserve component members. The

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average turnaround time from closing data collection for a survey to providing initial results is 10 weeks to 12 weeks.

Human Resources Business Information Technology Solutions (formerly REGMOD)

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, local national, and National Guard Bureau (NGB) personnel. Twenty two DOD Regional Service Centers (RSCs) and over 300 Customer Support Units (CSUs) provide worldwide systems support.

This single, modern enterprise civilian HR information system provides 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. Funding supports maintenance, sustainment, and operation of the system. Enhancements 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), DCPDS system changes are being developed, tested, and deployed for NSPS implementation.

DCPDS improves and simplifies personnel transaction processing, the delivery of personnel services, and retrieval of timely civilian workforce information.

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Mishap Reduction Initiatives (Pipeline Reemployment Program)

The Pipeline program provides DoD organizations with necessary authorities 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 improves employees' sense of value to the organization and minimizes the cost of workers' compensation disability payments. This Program is consistent with the Department of Defense Civilian Human Capital Strategic Plan.

National Security Personnel System (NSPS)

The National Security Personnel System program was authorized under the National Defense Authorization Act for FY 2004. This new DoD civilian personnel management system 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.

Funding supports 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, and procedures
- development of DoD level communications tools (e.g., key messages, press kits)

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- 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, and 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 NSPS Program Executive Office administers and manages the program in cooperation and partnership with the Defense Components and the Office of Personnel Management.

Investigations and Resolutions Division (IRD) (formerly the Office of Complaint Investigations (OCI)) The IRD 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.

Alternative Dispute Resolution - IRD's ADR program is integral to DoD in meeting Equal Employment Opportunity Commission (EEOC) regulation requirements for dealing with complaints of discrimination. IRD'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 IRD developed a joint goal to increase the use of ADR at the formal level of the complaint process.

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Timely Investigations - DoD complies with EEOC federal sector complaint processing regulations (29 CFR Part 1614) when EEO cases are investigated within 180 days.

Civilian Assistance and Re-Employment (CARE) Program

Since the beginning of Fiscal Year 1989, the Department of Defense (DoD) has been downsizing, reorganizing, realigning, transforming, and closing bases. This will continue and increase in intensity as the Base Realignment and Closure (BRAC) process continues over the next several years. Throughout these major organizational and employee restructurings, the Department has been extremely successful in effectively reducing its civilian positions in a humane and efficient manner without significant mission disruption. Since FY 1989, DoD has reduced its civilian workforce by over 418,000 positions. By September 2011, BRAC will eliminate another 18,000 positions and thousands more will be affected by major realignments and Joint Basing. Moreover, these projections do not include reductions and realignments driven by business based decisions such as the global redeployment and realignment 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 and reshaping the DoD workforce. Through the utilization of these Departmental policies, Congressional authorities, and programmatic efforts, the CARE Division supports the achievement of necessary workforce reductions with minimum disruption.

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Injury/Unemployment Compensation Program (ICUC)

The ICUC Division consolidates technical and administrative services supporting the administration of the injury and unemployment compensation programs in accordance with applicable laws and regulations.

Advisory services are supported by 18 liaisons in ten offices collocated with the Office of Workers' Compensation Program (OWCP) Districts. Liaisons serve as the primary points of contact between Injury Compensation Program Administrators (ICPA) and claims adjudication staff at the OWCP District.

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.

Civilian Human Capital Accountability System (CHCAS)

On September 29, 2006, the Under Secretary of Defense for Personnel and Readiness formally established the new Department of Defense (DoD) Civilian Human Capital Accountability System (CHCAS). CHCAS is an enterprise-wide approach to evaluating the Department's civilian Human Capital (HC) management and assessing progress towards meeting the goals outlined in the DoD Civilian Human Capital Strategic Plan 2006 - 2010. The Department's newly established accountability system aligns with the government-wide approach designed by the Office of Personnel Management to evaluate Federal agencies HC programs.

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CHCAS will use a variety of assessment tools, such as on-site audits, surveys, workforce data analysis, and program reviews, to meet the program's objectives. Information obtained will facilitate developing the required annual Human Capital Accountability Report. The Report will:

- document Department-wide HC results
- promote continuous improvements, efficiencies, and effectiveness
- recognize best practices

The CHCAS is an important part of the Total Force management strategy to ensure the Department has a strong civilian workforce that meets the Department's mission and civilian transformation efforts.

Personnel and Readiness Information Management (P&R IM)

Personnel and Readiness Information Management (P&R IM) executes the Information Management (IM) and Chief Information Office (CIO) responsibilities of the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD(P&R)) and for the Defense Human Resource Activity (DHRA). The Director, P&R IM promotes, coordinates, and integrates business streamlining and improvements within Human Resources Management (HRM), to include all the functions under the auspices of the OUSD(P&R).

P&R IM is responsible for information management, strategic plans, and mission area analyses. The office initiates, coordinates, and executes project/program areas such as CIO support, Information Management Analysis, Information Assurance, Critical Infrastructure Protection, Information Technology, Functional Data Administration, and Data Standardization. P&R IM represents the USD (P&R) in the oversight of acquisition programs that affect the human resources (HR) community. P&R IM coordinates participation in budget and program reviews and supports working level and executive participation in the interagency personnel records area. P&R IM conducts prototype

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I. Description of Operations Financed (continued):

demonstrations of innovative work processes and enabling information technologies such as the Characterization and Dependency Analysis Tool (CADAT) and the automated exchange of digitized personnel records.

P&R IM supports functional policy analyses and workshops/change management activities; provides for business process reengineering (BPR) and analyses of alternatives; defines/documents business standards and processes; supports the initiation, coordination, and execution of project/program areas such as Interagency BPR; provides oversight for the HRM Community of Interest (COI); and, provides functional oversight for HR initiatives. These initiatives 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. These efforts ensure that the programs are cohesive and integrated; prevent duplication of efforts; identify critical areas for future analysis; and provide essential linkages to other DoD programs.

P&R IM develops and provides HRM guidance in the areas of BPR, architecture, acquisition, data strategy, and certification to improve systems and processes impacting stakeholders. P&R IM coordinates the implementation of DoD Architecture Framework (DoDAF) methodologies to develop an HRM architecture that integrates into the overall DoD architecture, and supports the OUSD(P&R) certification authority. P&R IM is the advisor for HRM business architecture and liaison for HRM architecture efforts within DoD, and provides authoritative interpretations of HRM federation and architecture integration issues within the Defense HRM community. P&R IM manages the HRM Investment Review Board (IRB), which supports the USD (P&R) in his role of accountability for all HRM systems, and his responsibility for certifying all HRM business system investments with a total development, or modernization cost in excess of \$1 million. The IRB also assists the USD

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I. Description of Operations Financed (continued):

(P&R) in reviewing all HRM business system investments and reviewing Office of the Secretary of Defense Items of Interest. P&R IM establishes and tracks HRM metrics. There are three major areas of HRM: Civilian HRM, Military Health System, and Military and Other HRM. HRM capabilities provide the vehicle for the OUSD(P&R) to enact policies and procedures that attract, train, and motivate a high quality and diverse DoD workforce, and to provide and care for the most important resource in the Department - its people.

Defense Travel Management Office (DTMO)

The DTMO centrally manages commercial travel for the Department of Defense. The DTMO manages commercial travel management, travel policy and implementation, travel card program management, travel guidance and procedures, and provides functional oversight for the Defense Travel System (DTS). The program provides a simple, responsive process for the traveler, effective assistance for users, and best value for the traveler and the government. The scope encompasses the complete spectrum of commercial travel across the Department. This includes an array of critical actions, including but not limited to the following:

- Integrating travel programs from across the Department, to include Commercial Travel Office Operations, the Government Travel Card Program, Travel Training and Travel Assistance Center, Premium Travel, Car/Truck Rental Program, Recruit bus travel, City Pair Program, lodging, Passenger Standing Route Order, and MEPS/Recruit After Hours Support.
- Implementing and managing multiple contracts for worldwide Commercial Travel Office (CTO) operations, consolidating 105 existing commercial travel contracts managed by approximately 56 contracting offices.
- Implementing and managing contracts for a worldwide traveler assistance center.

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I. Description of Operations Financed (continued):

- Developing and implementing a training program that meets the needs of all DoD travelers and travel administrators.
- Managing the commercial travel governance process through an enterprise approach
- Implementing travel policy changes.
- Implementing SmartPay2 for the Department to ensure the Department has a leading edge travel card program for DoD travelers.

Employer Support of the Guard and Reserve (ESGR)

ESGR garners and maintains support from public and private employers for the men and women of the National Guard and Reserve. ESGR is now a community-based national network of 56 state, district, and territory Field Committees consisting of over 4,200 volunteers. ESGR provides free education, consultation and, if necessary, mediation for employers of Guard and Reserve employees.

ESGR Headquarters creates and manages national employer education, advertising, and outreach programs designed reach the employer community at all levels. These programs increase employer awareness of their rights and responsibilities under the law. Further, they emphasize employers' important contributions to the defense of the nation through their support of their Guard and Reserve employees. ESGR provides authoritative advice and counsel to 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 its Military Unit Liaison program.

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I. Description of Operations Financed (continued):

As current operations continue to place unprecedented demands on the Reserve Components (RC), the success of ESGR's mission is critical to the recruiting and retention programs of the Reserve components. ESGR is expanding national outreach programs targeted at known employers of RC members and bolstering the employer outreach program management at the Field Committee (state) level.

Federal Voting Assistance Program (FVAP)

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

Defense Personnel Security Research Center (PERSEREC)

PERSEREC performs personnel security research and analysis for DoD Components and members of the security and intelligence community and evaluates improvements to personnel security procedures, programs, and policies. This includes:

- long-term programmatic research
- rapid-response studies and analyses to support policy formulation and systems operation
- disseminating research information to security policymakers and practitioners
- developing innovative tools, systems, and job aids for security professionals

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I. Description of Operations Financed (continued):

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.

PERSEREC translates practical problems related to security policy and programs into researchable questions, collects and analyzes empirical data, and then reports useful findings and recommendations to policymakers and practitioners. PERSEREC was instrumental in obtaining approval for use of a "Phased Periodic Reinvestigation, which allows government agencies to conduct required continuing evaluation of Top Secret clearance holders faster, more cost-effectively, and without additional risk. Full-scale computer systems (e.g., successfully beta testing in 2005 an Automated Continuing Evaluation System (ACES) which greatly improves the ongoing monitoring of personnel with high-level security clearances); desktop aids; and intranet/internet applications are among PERSEREC's other products. PERSEREC also offers consultation and recommendations on many subjects related to personnel security.

Sexual Assault Prevention and Response Office (SAPRO)

The Sexual Assault Prevention and Response Office (SAPRO) is the single point of accountability for sexual assault policy matters in the Department of Defense. The SAPRO implements the sexual assault policies for the Department of Defense, revising or expanding them as necessary; develops and evaluates Department-wide training; and establishes and maintains metrics and reports of sexual assault. The SAPRO oversees the capability of the Department to respond to the needs of victims of sexual assault; maximizes opportunities for accountability and prosecution of sexual assault perpetrators; and coordinates policies related to the role and training of Victim's

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I. Description of Operations Financed (continued):

Advocates and other first responders. SAPRO conducts field visits and reviews annual reports received from the Military Departments to determine the efficacy of sexual assault policies and programs, and prepares annual reports to the Congress on the Department's policies and initiatives in this area.

Defense Language Office (DLO)

Experience in Operation Iraqi/Enduring Freedom and the Long War has demonstrated that the Department's foreign language capability and regional expertise skills have not kept pace with the changing global environment. Pursuant to the Defense Language Transformation Roadmap, the USD(P&R) established the Defense Language Office (DLO) to ensure a strategic focus to meet present and future requirements for language and regional expertise among military and civilian employees.

The DLO develops policy to establish and institutionalize Defense foreign language, cultural, and regional expertise in support of the President's National Security Language Initiative for the Federal government and academia. The office manages the implementation of a comprehensive Department-wide language, cultural, and regional expertise. The DLO provides oversight, direction, and metrics on language issues within the Department. The DLO identifies policy, procedural, and resource needs associated with providing needed language capability. The DLO recommends and evaluates policies and programs for language training, testing, and sustainment.

Additionally, the DLO monitors language and regional expertise policies 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,

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I. Description of Operations Financed (continued):

legislation, reports and lessons learned from the Global War on Terrorism and current military operations as they pertain to language and regional area expertise.

Office of the Actuary (OACT)

Responsibilities of the DoD Office of the Actuary (OACT) have grown dramatically over the last fifteen years because 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). The OACT assists in the implementation of the recently created Medicare-Eligible Retiree Health Care Fund, and provides support to the Medicare-Eligible Retiree Health Care Board of Actuaries. Specifically, the OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Fund's liability for DoD and government-wide annual financial statements.

The OACT makes calculations for four trust funds, including liabilities of and contributions to the MRF, the Education Benefits Fund, the Voluntary Separation Incentive Fund, and the MERHCF. The DoD IG audits the MRF and MERHCF financial statements annually. The MRF statements are the only statements with the Department 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.

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) continue to be modified. The OACT produces the cost estimates for legislative proposals

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I. Description of Operations Financed (continued):

involving military benefits (such as Combat-Related Special Compensation and Concurrent Receipt Disability Pay) and adapts retirement and retiree health care system valuation models to legislated changes. The number of benefit changes enacted requiring cost estimates continues to grow.

Quadrennial Review of Military Compensation (QRMC)

By law, the President must direct a complete review of the principles and concepts of the compensation system for members of the uniformed services. It is imperative that the Department of Defense continue to provide human resource policies and programs to ensure the right size military force and that military personnel have the requisite skills, abilities, and motivation to execute assigned missions effectively and efficiently. The 10th QRMC began this review in FY 2006 and should complete it in FY 2007. It will follow on a larger Secretary of Defense initiative establishing a Defense Advisory Committee on Military Compensation. Both efforts ensure that the compensation system is appropriate to secure manpower needs.

Department Advisory Committee on Women in the Services

The Defense Department Advisory Committee on Women in the Services (DACOWITS) advises 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. The Committee also provides advice and recommendations on family issues related to the recruitment and retention of a highly qualified professional military.

Advanced Distributed Learning Registry

The Advanced Distributed Learning Initiative develops new technologies and infrastructure to support the timely and effective delivery of computer-based training. ADL collaborates with industry and other government agencies to develop a standard format for

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I. Description of Operations Financed (continued):

delivering interoperable training content. This format, called Sharable Content Object Reference Model (SCORM), is now an international standard. As a complement to the interoperable content standard format, ADL has developed a prototype implementation of registry technology, the ADL-Registry, to enable discovery and sharing of training content. ADL participated in the development of the underlying ADL-Registry technology, called Content Object Repository Discovery and Registry Architecture (CORDRA), for federating disparate repositories of training content. CORDRA enables central registration of courses, modules, and lessons (learning objects) which empowers developers, instructors, and students to find relevant content created by any DoD component. (The SCORM format standard guarantees the content will run on their local system.) By FY 2008, a minimum of 100,000 learning objects will be registered.

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in thousands)

	FY 2007							
	FY 2006 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities:								
3. Training and Recruiting	45,830	33,089	-328	-1.0	32,761	31,819	56,836	65,427
Joint Civilian Leader Development	16,534	24,520	-243	-1.0	24,277	23,000	23,000	23,000
<i>(Note: includes Southbridge facility lease - fixed cost)</i>	<i>'(10,657)</i>	<i>'(11,100)</i>				<i>'(11,100)</i>	<i>'(11,100)</i>	<i>'(11,100)</i>
Joint Advertising & Marketing Research Studies (JAMRS) *	27,956	7,239	-72	-1.0	7,167	7,502	32,504	40,978
Defense Resource Management Institute (DRMI)	1,340	1,330	-13	-1.0	1,317	1,317	1,332	1,449
4. Administrative & Service- wide Activities	368,443	341,263	-416	-0.1	340,847	335,989	319,456	380,498
Defense Enrollment Eligibility Reporting System (DEERS)	55,465	47,186	-468	-1.0	46,718	46,286	44,946	51,196
Real Time Automated Personnel I.D. System (RAPIDS)	27,406	27,365	-272	-1.0	27,093	26,685	27,877	32,572
Common Access Card (CAC)	17,361	17,314	-172	-1.0	17,142	16,881	30,935	23,704
Human Resources Strategic Assessment Program (HRSAP)	4,607	4,431	-44	-1.0	4,387	4,326	4,364	4,817

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III. Financial Summary (\$ in thousands)

	FY 2007							
	FY 2006 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities:								
Human Resources Business Information Technology Solutions (formerly REGMOD)	31,253	32,037	-318	-1.0	31,719	30,715	9,777	38,010
Mishap Reduction (Pipeline Re-Employment Program)	10,851	12,607	-125	-1.0	12,482	12,607	12,037	13,483
National Security Personnel System (NSPS)	13,307	7,758	-77	-1.0	7,681	7,827	4,655	3,805
Human Resources Management Domain - CPMS	1,602	8,963	-89	-1.0	8,874	1,612	1,649	1,687
Investigations and Resolutions (IRD)	1,387	704	-7	-1.0	697	843	612	732
Civilian Assistance and Re-Employment (CARE)	177	78	-1	-1.0	77	179	153	187
Injury/Unemployment Compensation (ICUC)	211	107	-1	-1.0	106	178	152	186
Defense Integrated Military Human Resource System (DIMHRS) (Pers/Pay) Acquisition**	21,856	0						
Information Management (P&R IM)	21,915	18,412	-183	-1.0	18,229	22,153	19,300	24,726
Defense Travel Management Office (DTMO)	15,635	18,437	-183	-1.0	18,254	17,132	15,426	19,466
Employer Support of the Guard and Reserve (ESGR)	7,772	9,327	-93	-1.0	9,234	7,740	8,011	8,181

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III. Financial Summary (\$ in thousands)

	FY 2006	Budget	FY 2007				Current	FY 2008	FY 2009			
			Actuals	Request	Congressional Action					Estimate	Estimate	Estimate
					Amount	Percent						
A. BA Subactivities:												
Federal Voting Assistance Program (FVAP)	1,907	2,177	-22	-1.0	2,155	1,732	2,577	1,983				
Defense Personnel Security Research Center (PERSEREC)	3,373	2,587	-26	-1.0	2,561	2,539	2,597	2,654				
Sexual Assault Prevention & Response Office (SAPRO)	2,193	2,150	-21	-1.0	2,129	2,037	3,684	3,765				
Defense Language Office (DLO)	2,757	6,334	2,907	+45.9	9,241	8,645	4,771	14,986				
Office of the Actuary	372	679	-7	-1.0	672	880	900	1,004				
Quadrennial Review of Military Compensation (QRMC)	400	358	-4	-1.0	354	355	363	371				
Department Advisory Committee on Women in the Services (DACOWITS)	213	302	-3	-1.0	299	299	306	314				
Advanced Distributed Learning (ADL)	0	0				0	1,000	1,000				
Labor	92,388	100,202	-994	-1.0	99,208	98,343	102,249	104,998				
Operations	34,035	21,748	-216	-1.0	21,532	25,995	21,115	26,671				
Grand Total	414,273	374,352	-744	-0.2	373,608	367,808	376,292	445,925				

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2007/FY 2007</u>	Change <u>FY 2007/FY 2008</u>	Change <u>FY 2008/FY 2009</u>
Baseline Funding	374,352	367,808	376,292
Congressional Adjustments (Distributed)	3,000	n/a	n/a
Congressional Adjustments (Undistributed)	-2,031	n/a	n/a
Adjustments to Meet Congressional Intent	-	n/a	n/a
Congressional Adjustments (General Provisions)	-1,525	n/a	n/a
Congressional Earmarks	-188	n/a	n/a
Subtotal Appropriated Amount	373,608	n/a	n/a
Fact-of-Life Changes (CY to CY Only)	-5,800	n/a	n/a
Subtotal Baseline Funding	367,808	367,808	376,292
Title IX Supplemental	17,300	n/a	n/a
Reprogrammings	-	n/a	n/a
Price Changes	-	8,951	8,563
Functional Transfers	-	n/a	n/a
Program Changes	-	-467	61,070
Current Estimate	385,108	376,292	445,925
Less: Title IX Supplemental	-17,300	n/a	n/a
Normalized Current Estimate	367,808	376,292	445,925

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request		374,352
1. Congressional Adjustments		
a. Distributed Adjustments		3,000
1) Defense Critical Language and Cultures Program	1,000	
2) National Foreign Languages Coordination Council	1,000	
3) Strategic Language Initiative	1,000	
b. Undistributed Adjustments (Unobligated Balances)		-2,031
c. Adjustments to meet Congressional Intent		-
d. General Provisions		-1,525
1) Section 8097 - Excessive growth in travel and transportation	-1,259	
2) Section 8106 - Economic assumptions	-266	
e. Congressional Earmarks - Indian Lands Environmental Impact		-188
FY 2007 Appropriated Amount		373,608
2. War-Related and Disaster Supplemental Appropriations		17,300
a. Title IX - Joint Advertising, Market Research, and Studies (JAMRS) Program	7,500	
b. Title IX - Employer Support of the Guard and Reserve (ESGR) Program	9,800	
3. Fact of Life Changes		-
a. Functional Transfers		-
b. Technical Adjustments - Average Cost of Civilian Pay Growth Adjustment		-5,800
FY 2007 Baseline Funding		385,108
4. Reprogrammings (requiring 1415 Actions)		-
Revised FY 2007 Estimate		385,108
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-17,300
FY 2007 Normalized Current Estimate		367,808

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
6. Price Change		8,951
7. Functional Transfers		-
8. Program Increases		44,001
a. Annualization of New FY 2007 Program		-
b. One-Time FY 2008 Increases		-
c. Program Growth in FY 2008		-
1) Joint Advertising and Marketing Research Studies (JAMRS) - increase funding for integrated marketing campaign to address a significant drop in propensity to enlist (FY 2007 Baseline \$7,502K)	24,819	
2) Real Time Automated Personnel Identification System (RAPIDS) and Common Access Card (CAC) - increased funding to support the Homeland Security Presidential Directive (HSPD) 12 requirements to include JPAS integration of new ID card requirements and electronic authentication database for physical access. (RAPIDS FY 2007 Baseline: \$26,685K; CAC FY 2007 Baseline: \$16,881K)	14,186	
3) Employer Support of the Guard and Reserve (ESGR) - (FY 2007 Baseline: \$7,740)	83	
4) Federal Voting Assistance Program (FVAP) - increased funding to support election year requirements. (FY 2007 Baseline: \$1,732K)	803	
5) Sexual Assault Prevention and Response Office (SAPRO) - increased funding to support expanded outreach, research and provide the Sexual Assault Response Coordinator (SARC) the ability to track victim services to ensure the victim is receiving those services to which they are entitled. (FY 2007 Baseline: \$2,037K)	1,597	
6) Advanced Distributed Learning (ADL) - provides funding for the operational and sustainment costs of the ADL Registry (FY 2007 Baseline: \$0K - originally implemented with Research, Development and Testing funds)	1,000	
7) Labor - increase due to military to civilian conversions and pricing (FY 2007 Baseline: \$98,343K)	1,513	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-44,468
a. Annualization of FY 2007 Program Decreases		-
b. One-Time FY 2007 Decreases		-
1) Realignment of periods of performance for contracts	-32,593	
2) Defense Language Office (DLO) - reduction for One Time Congressional Add in FY 2007	-3,000	
c. Program Decreases in FY 2008		
1) National Security Personnel System (NSPS) - funding decrease in program management costs due to lifecycle change from development to implementation. (FY 2007 Baseline: \$7,827K)	-3,362	
2) Operations - reduction due realignment of contract periods of performance (FY 2007 Baseline: \$25,995K)	-5,513	
FY 2008 Estimate		376,292
10. Price Change		8,563
11. Functional Transfers		
12. Program Increases		_69,745
a. Annualization of New FY 2008 Program		-
b. One-Time FY 2009 Increases		-
Realignment of periods of performance for contracts	37,389	
c. Program Growth in FY 2009		-
1) Joint Advertising and Marketing Research Studies (JAMRS) - increase for integrated marketing campaign to ensuring continued effective marketing strategies. (FY 2008 Baseline \$32,504K)	7,686	
2) Real Time Automated Personnel Identification System (RAPIDS) and Defense Enrollment Eligibility Reporting System (DEERS) - increased funding for hardware and software technology refresh, upgrade and improvements (RAPIDS FY 2008 Baseline: \$27,877K; DEERS FY 2008 Baseline: \$44,946K)	9,180	
3) Human Resources Strategic Assessment Program (HRSAP) - funding increase to support a survey of retirees in FY 2009 (FY 2008	347	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Baseline: \$4,364K)		
4) Defense Language Office (DLO) - increase for Reserve Officer Training Corps (ROTC) grants to schools and universities for specialized language training of cadets (FY 2008 Baseline: \$4,771K)	10,099	
5) Operations - funding increase due to refresh/upgrade of information technology (computer hardware/software) and realignment of contract performance periods (FY 2008 Baseline: \$21,115K)	5,044	
13. Program Decreases		-8,675
a. Annualization of FY 2007 Program Decreases		-
b. One-Time FY 2007 Decreases		-
c. Program Decreases in FY 2008		
1) Common Access Card - Homeland Security Presidential Directive partially funded (HSPD-12) (FY 2008 Baseline: \$30,935K)	-7,231	
2) National Security Personnel System (NSPS) - funding decrease in program management costs as NSPS implementation continues. (FY 2008 Baseline: \$4,655K)	-850	
3) Federal Voting Assistance Program - decrease brings funding to baseline after election year (FY 2008 Baseline: \$4,655K)	-594	
FY 2009 Estimate		445,925

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IV. Performance Criteria and Evaluation Summary:

The Defense Human Resource Activity's (DHRA) 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 are aligned with the President's Management Agenda, Performance Management Goals of the Department's Personnel and Readiness, and the Balanced Scorecard Concept (BSC) quadrants established by the Department including: Force Management Risk, Operational Risk, Institutional Risk and Future Challenges Risk. Each program has developed metrics to measure and evaluate its performance and has identified the Balanced Scorecard Concept quadrant and Personnel and Readiness Performance Metric it supports. Personnel and Readiness performance metrics include leading the Department's compliance with the President's Management Agenda's Government-wide Initiatives, including the Strategic Management of Human Capital, Competitive Sourcing, Improved Financial Performance, Expanded Electronic Government and Budget and Performance Integration.

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

JAMRS supports the achievement of the Department's recruiting goals, meets the objectives of the President's Management Agenda initiative of Strategic Management of Human Capital, and falls primarily in the Force Management quadrant of the Balanced Scorecard. The program supports efforts to target the right number and quality of military recruits as measured in the Balanced Scorecard and reported in the Annual Defense Report and Performance Assessment Review.

Joint Advertising performance evaluation will be based on the following metrics assuming a \$15M spend-level on advertising over the entire FY 2008:

- Reach no less than 85 percent of the adult influencer population with advertising

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- Frequency of advertising (the number of times a person sees a particular advertisement) will meet or exceed 5 times per adult influencer.
- Number of gross impressions obtained through advertising will meet or exceed 2 billion adult influencers.
- Number of visits to www.todayismilitary.com will meet or exceed 650,000
- Average amount of time spent on www.todayismilitary.com will meet or exceed 7.50 minutes
- Number of recruiting leads to the Services will meet or exceed 16,500 individuals who express interest or actively pursue additional information.

Joint Market Research and Studies 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"
- "Would recommend the information and services provided by Joint Market Research."

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

- 99.5% availability for the database outside of scheduled maintenance

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- 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
- Reduce average issuance times to no more than 15 minutes for all DoD Identification card forms;
- 97% 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 by measuring against current industry standards and working with other agencies to insure compliance with presidential mandates.
- Meet Presidential mandates in accordance with DoD approved plan for HSPD-12
- 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 FIPS-201 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. Continue collaboration with the VA and TMA
- 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
- Provide essential post-issuance capability

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- Provide beneficiaries and their family members with a central access point for assistance with updating their DEERS record to ensure they receive entitlements and benefits
- Enhance customer care by collaborating with Federal Agencies such as the Social Security Administration, and the Centers for Medicare and Medicaid Services, to ensure their beneficiary benefits are protected
- Answer beneficiary phone calls in under one minute wait time
- Answer beneficiary correspondence within ten days
- 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
- Support backend authentication protocols to promote interagency interoperability
- Participate in Coalition partner pilots using the CAC
- Issue new DoD populations ID cards so they can authenticate on DoD networks securely and physically access DoD installations to receive their entitlements
- Work with the medical community to use the CAC as an authentication token for scheduling medical appointments and receiving their drug benefits at the pharmacies.
- Complete recurring DoD reports and publications on schedule and within congressionally mandated deadlines

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

- Administer eight or more surveys per year and provide a tabulation of survey responses, report, briefing, and summaries of research for each survey
- Ensure data are available for analysis within 90 days of closing the survey
- Provide data for recruiting and retention SECDEF updates
- 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% of pre-established interest groups)

Human Resources Business Information Technology and Solutions (formerly known as REGMOD)
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. Measures used to evaluate the DCPDS program follow:

- Combined with the regionalization of civilian HR servicing, DCPDS has enabled a significant improvement in the servicing ratio (the number of personnel to employees served), achieving significant savings by improving the 1:66 ratio at program inception (1994) to 1:81 currently. Additional gains are expected. 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. An annual independent program implementation review and analysis of DCPDS has validated the EA projection of approximately \$200 million annual savings over the lifecycle of the program through FY 2011.

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IV. Performance Criteria and Evaluation Summary:

- CPMS outsources sustainment, operation, and maintenance of DCPDS on a performance-based, firm-fixed-price contract and uses system and vendor performance metrics to assess contractor performance. FY 2006 results of the service level agreements (SLAs) used to evaluate DCPDS operations are:

SLA#	Annual Rollup SLA Description	1 st Score	2 nd Score	3 rd Score	4 th Score	Average Score
1	Percentage of Uptime	5	5	5	5	5.00
2	Timeliness of problem management	4	4	5	5	4.50
3	Maintenance of database integrity	4	4	5	5	4.50
4	Implement time critical regulatory changes	4	4	4	4	4.00
5	Implement DoD time critical regulatory changes	4	4	4	4	4.00
6	Implement DoD non-time critical regulatory changes	5	5	5	5	5.00
7	One Hundred Percent Standard Operating Environment	5	5	5	5	5.00
8	Ability to work with CPMS Management team	5	5	5	5	5.00
9	System backup and COOP planning/testing	3	4	4	4	3.75
10	Call center effectiveness/help desk	5	5	5	5	5.00
11	Overall COTR assessment of contractor	4	4	5	5	4.50
Average Score		4.36	4.45	4.73	4.73	4.57

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IV. Performance Criteria and Evaluation Summary:

- Success of the Human Resources Business Information Technology and Solutions is measured by systems development, accomplishments, the quality of system functionality, and customer feedback. Customer satisfaction is currently at 64% and is expected to improve in the future.

Mishap Reduction Initiatives

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. For FY 2006, the program assisted DoD installations in returning 202 injured employees to productive employment resulting in an estimated future cost avoidance of \$295.1 million since the programs start in 2005.

Investigations and Resolutions Division (IRD)(formerly known only as ISD)

The IRD performance criteria calls for ADR to be offered on 100% 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 IRD 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. Additionally, IRD works closely with the Military Departments and Defense agencies to accomplish the joint goal of completing DoD EEO cases in less than 180 days.

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FY 2006 Accomplishments:

- In FY 2006 IRD processed over 2,900 EEO complaints; 893 (or 30%) of these cases were closed by ADR.
- In FY 2006 potential processing and litigation costs of between 35 and 72 million were avoided as a result of ADR.
- IRD's average processing time for FY 06 was 127 days.

FY 2007 first quarter accomplishments include:

- In the first quarter FY 2007 IRD processed 676 cases and closed 215 (or 32%) by ADR.
- In the first quarter of FY 2007 potential processing and litigation costs of between 8.6 and 17.2 million were avoided.
- IRD's average processing time for FY 07 was 122 days.

FY 2007 goals include:

- In FY 2007 IRD:
 - o will offer ADR on 100 percent of available EEO cases;
 - o increase early resolutions by 5 percent;
 - o avoid potential processing and litigation cost of between \$103 million and \$403 million;
 - o reduce average IRD processing times to less than 120 days; and
 - o develop new efficiencies that will improve DoD No FEAR statistics.
- In FY 2007 IRD: IRD will continue to work with the Military Departments and Defense agencies to execute joint goals, implement new efficiencies to increase the number

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of cases closed within 180 days, and meet still undefined No FEAR Act and EEOC MD-715 requirements.

Civilian Assistance and Re-Employment (CARE) Program Goals and Results

Goals

DoD has effective policies and programs related to stability of employment that support management's ability to restructure organizations while retaining needed skills of affected employees and accommodating their needs in an efficient and humane manner.

- Effective Policies and Programs: Effective transition assistance policies and programs exist and are managed to efficiently and humanely facilitate restructuring
- Participant Support and Guidance: DoD managers, supervisors, and employees affected by restructuring have sufficient information, guidance, and support to understand and utilize transition assistance programs.
- Program Administration Support: DoD HR practitioners have necessary tools, information, and guidance to administer transition assistance programs effectively
- Leadership Decision Support: DoD leadership has necessary tools and information to support restructuring and realignment goals in an efficient and humane manner

FY 2006-09 Accomplishments and Objectives

- CARE Priority Placement Program Training
 - DoD-wide, 4½ day duration, attendance ranges from 40 to 160 employees
 - FY 2006 - 16 courses completed
 - FY 2007 - 6 courses completed, 17 scheduled (pending funding)
 - FY 2008-FY 2009 - 19 courses projected per year

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- Human Resources Regional Service Center Evaluations
 - Conduct 3-5 per year, within 90 days provide summary report that includes findings, corrective action and notable accomplishments
 - FY 2006 - 5 evaluations completed with appropriate reports
 - FY 2007 - 2 evaluations completed, 1 report completed, 1 report pending, 3 evaluations tentatively scheduled
 - FY 2008-FY 2009 - 5 evaluations projected per year
- PPP and CARE program workforce briefings
 - FY 2006 - 21 conducted at various installations in the U.S. and overseas to over 2900 employees
 - FY 2007 - 5 conducted, 10 projected
 - FY 2008-09 - will depend on Base Realignment and Closure activity, project 12-25 briefings per year
- Other FY 2006 program accomplishments
 - Provided timely modifications to the policies and operating procedures for the Priority Placement Program to adapt it the new National Security Personnel System (NSPS). Modifications included significant changes to the Automated Stopper and Referral System (ASARS) and to the PPP Operations Manual.
 - Published the DoDI 1400.20, DoD Program for Stability of Civilian Employment.
 - Published numerous changes to the PPP Operations Manual including a new Chapter 19 on the National Security Personnel System.
 - Provided timely training on the NSPS changes to the PPP to help facilitate the Department's Spiral 1.1 transition to NSPS.
 - Augmented NSPS train the trainer training providing briefings on the changes necessary to operate the PPP in an NSPS environment.

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- Improved the BRAC Transition website by adding an overview button that provides a summary of the available DoD transition assistance programs and tools that are hyperlinked to more detailed information.
- Automated the job exchange program, which allows reassignments of displaced employees from closing activities to non-closing activities, to permit employees interested in exchanging their jobs with employees at closing activities to view available exchange positions on-line.
- Upgraded the Automated Stopper and Referral System to allow employees to submit comprehensive resumes when they register in the PPP. This allows employees affected by BRAC to convey their full qualifications and credentials greatly improving their opportunities for better placements.
- Briefed senior national level union representatives on the various programs the DoD plans to use to minimize the adverse effects of BRAC on its employees. The briefing was well received and enhanced relations with the unions as the Department prepares for BRAC.
- Provided BRAC Registration Counselor Training for the DoD Priority Placement Program (PPP) to 80 human resources specialists who are now available to assist BRAC activities in all Components with PPP registrations.
- Participated in the Army's and Navy's Worldwide BRAC Conferences providing information on DoD Transition Assistance Programs to senior military and civilian leadership.

Injury/Unemployment Compensation Program

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 customer satisfaction.

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IV. Performance Criteria and Evaluation Summary:

FY 2006 accomplishments:

- In FY 2006 DoD injury compensation costs increased by 2.8 percent.
 - The CPI increase for 2006 was 3.6%.
 - Excluding DoD the rest of government experienced a 5.2 percent increase.
- Since 1994, the DoD injury compensation bill increased by 1.8 percent.
 - In contrast Government-wide injury compensation bill increased by 34.6 percent.
 - Adjusted for inflation DoD's injury compensation costs since 1994 have decreased by 26.9 percent.
- The Pipeline Reemployment Program was instituted in December 2004 to reemploy injured workers. Historically DoD agencies found it challenging to create positions to place employees who had physical limitations.
 - Through the Pipeline Program DoD exceed the goal of returning 200 by employing 219 in FY 2006.
 - Potential lifetime cost avoidance exceeded \$160 million for 2006.
 - Since the inception of the program through 2006 358 returned to work with a potential lifetime cost avoidance of 281 million.
- The Defense Injury and Unemployment Compensation System (DIUCS) suite of applications was enhanced in FY 2006 to improve the electronic data interchange (EDI) used by employees and supervisors to file a workers' compensation claim electronically. Adding the Safety First Even Reporting (SaFER) functionality it allows for electronic notification to first-line supervisors and the Safety and Occupational Health offices.
 - EDI/SaFER improves the timeliness for case number assignment by the Department of Labor.
 - Results in proactive case management and medical treatment, thereby reducing length of disability.

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IV. Performance Criteria and Evaluation Summary:

- o In FY 2006 91 percent of DoD injury claims were filed electronically through EDI/SaFER.

FY 2007 goals include:

- Employing 200 injury compensation claimants through the Pipeline Reemployment Program.
- Conducting home visits to 175 claimants to ensure that they are receiving proper benefits and advise them of reemployment opportunities.
- Auditing over 18,000 unemployment claims for accuracy and seeking reimbursement for erroneous claims.
- Revising the DIUCS system to meet customer demands.

FY 2008 goals include:

- Employing 200 injury compensation claimants through the Pipeline Reemployment Program.
- Conducting home visits to 175 claimants to ensure that they are receiving proper benefits and advise them of reemployment opportunities.
- Auditing over 18,000 unemployment claims for accuracy and seeking reimbursement for erroneous claims.
- Developing six new computer based lessons for injury compensation practitioners.
- Revising the DIUCS system to meet customer demands.

Joint Civilian Leader Development (JCLD) (formerly known as DLAMP)

As a result of the Office of Management and Budget Program Assessment Rating Tool (PART) evaluation of Civilian Education and Training in 2006, the following criteria are used to evaluate these programs:

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- a. Completion Rate. A desired long-term/annual program performance result is closing gaps in critical skills and competencies. The gaps are filled when participants successfully complete the program. This measure is the percentage of participants who successfully complete the program.
- b. Retention Rate. A desired long-term program performance result is maximizing return-on-investment in closing gaps in critical skills and competencies. Length of employee service after program completion is a measure of the payback period for this investment. This measure is the percentage of program completers who remain employed in Department of Defense at least 1 year after completing the program.
- c. Average Investment. Average program dollars invested per unit of output is an efficiency measure used to assess return-on-investment. This measure is the average program dollars invested per student.

Additional metrics are established for specific programs, as appropriate.

I. Defense Leadership and Management Program (DLAMP)

a. Program Completion Rate

(target: 99% completion rate by 2011)

FY 2005 - 73% of goal

FY 2006 - 79% of goal

Explanation: DLAMP completion measure is tracked against the goal of graduating 200 participants per year.

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IV. Performance Criteria and Evaluation Summary:

b. Retention Rate

(target: 99% retention rate by 2011)

FY 2005 - 94% remain in DoD 1 year after graduation

FY 2006 - 99% remain in DoD 1 year after graduation

c. Average Investment

(target: growth is not to exceed annual inflation rate)

FY 2005 - \$13.6K per year per participant

FY 2006 - TBD

Additional program indicators:

- Demographics. The DLAMP cadre is diverse. Representation of women and minority employees in DLAMP exceeds that of the overall DoD population at comparable grade levels.
- SES Selections. Through December 2006, 153 DLAMP participants have been selected for SES positions.

II. Executive Leadership Development Program (ELDP)

a. Program Completion Rate

(target: 99% completion rate by 2011)

FY 2005 - 95%

FY 2006 - 98%

b. Retention Rate

(target: 99% retention rate by 2011)

FY 2005 graduates - 100% remain in DoD 1 year after graduation

FY 2006 graduates - Data not yet available

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IV. Performance Criteria and Evaluation Summary:

c. Average Investment

(target: growth is not to exceed annual inflation rate)

FY 2005 - \$5K plus TDY expenses per participant

FY 2006 - \$5K plus TDY expenses per participant

The Joint Civilian Leader Development framework is responsive to imperatives identified in the President's Management Agenda, the DoD Human Capital Strategic Plan, and other key Departmental or governmental goals. As work is completed on the joint learning continuum, the budget will be reassessed and funds allocated to support the joint leader development opportunities identified as most critical to meeting the needs of the Department.

Civilian Human Capital Accountability System (CHCAS)

The Civilian Human Capital Accountability System (CHCAS) was formally established by the Under Secretary of Defense for Personnel and Readiness at the end of FY 2006. The CHCAS is an enterprise-wide approach to evaluating the Department's civilian Human Capital (HC) management and assessing progress towards meeting the goals outlined in the DoD Civilian Human Capital Strategic Plan 2006 - 2010. The new CHCAS is an outgrowth of legislation previously passed to reform the Human Capital management and performance in the Federal government. Per direction, CPMS was the designated agency responsible for developing and implementing the department-wide CHCAS. CHCAS will use a variety of assessment tools, such as on-site audits, surveys, workforce data analysis, and other program reviews, to fulfill its objectives. The CHCAS policies and planned implementation schedule will be established in FY 2007.

The following performance goals and metrics are for budget year FY 2008:

- Submission of the FY 2007 Report on HC to OPM by the end of the 1st Quarter 2008;

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- Completion of audits of up to four (4) Regional Service Centers (RSC's) and a minimum of ten (10) each locations serviced by each RSC by the end of 4th Quarter 2008;
- compile and analyze HC survey data from at minimum, the DoD Civilian Status of Forces survey and the Federal Human Capital Survey by the end of 3rd Quarter FY 2008 for inclusion in the annual OPM Report on HC;
- compile and analyze data by the end of 4th Quarter 2008 on a minimum of 4 established HC metrics per DoD Civilian Human Capital Strategic Plan 2006 - 2010 goal, for inclusion in the annual OPM Report on HC;
- Memorandum of Understanding with CEPA for audit support for FY 2009 and the out-years revalidated by the end of 3rd Quarter 2008;
- The CHCAS is modified as necessary based upon findings reported in the FY 2007 Report on HC submitted to OPM by the end of the 2nd Quarter 2008.

Personnel and Readiness Information Management (P&R IM)

OUSD (P&R) Personnel and Readiness Information Management (P&R IM) performance goals and measures align with the President's Management Agenda and the Department's Balanced Scorecard Concept's risk management framework. The P&R IM 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.

The following performance goals and metrics are for budget years FY 2008 through FY 2009:

- Provide timely support for the development of Departmental Human Resources Information Technology (IT) policies;
- Assess the impact of acquisition programs on the HR community;

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- Initiate, coordinate, and execute project/program areas such as Chief Information Officer (CIO) support, Information Management Analysis, Information Assurance, Critical Infrastructure Protection, Information Technology, Functional Data Administration, and Data Standardization;
- Support 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;
- Conduct prototype demonstrations of innovative work processes and enabling information technologies such as the Characterization and Dependency Analysis Tool (CADAT) and the automated exchange of digitized personnel records; and,
- Participate in the Planning, Programming, Budgeting, and Execution processes to obtain and fully use resources in support of military personnel and readiness IM initiatives.
- Define, document, and maintain Department-wide, enterprise business standards and processes for HRM systems such as the Defense Integrated Military Human Resources System (DIMHRS) for Personnel and Pay (Pers/Pay);
- Conduct Business Process Reengineering and prototype information management initiatives in the mission area of military personnel and readiness;
- Build stakeholder awareness, understanding, and acceptance of change relative to HRM information technology initiatives;
- Identify functions and processes associated with the Manpower business area;
- Apply Business Process Reengineering/Improvement techniques with focus on adopting commercial software, common industry standards, streamlined processes and standardized data across the Department;
- Complete documentation of Inter-Agency interface requirements;

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IV. Performance Criteria and Evaluation Summary:

- Achieve full operating capability for the Defense Personnel Records Imaging System (DPRIS);
- Oversee the HRM Community of Interest; and,
- Resolve Military Personnel and Pay Issues.
- Establish the baseline Human Resources Management (HRM) architecture to support the system certification authority;
- Provide authoritative interpretation of HRM federation and architecture integration issues within the Defense HRM community;
- Ensure that the HRM policies and priorities are reflected in the Department's Business Enterprise Architecture;
- Ensure the HRM Business Standards in the BEA are reflective of current HRM policies and priorities;
- Ensure constant and consistent collaboration of HRM transformation activities that impact other functional areas;
- Ensure consistent integration of policies and priorities across HRM functional areas;
- Verify efforts to automate HRM functions are consistent and are in accordance with documented HRM Business Standards;
- Establish and maintain an inventory of HRM systems;
- Manage the HRM Investment Review Board (IRB) to support the annual review of all HRM business system investments;
- Recommend and approve actions relative to the certification of HRM business systems with a total development or modernization cost in excess of \$1 million; and,
- Establish and track HRM metrics.

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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. ESGR is enhancing its metrics program 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. Furthermore, ESGR has implemented a Strategic Plan that focuses on results; ESGR also utilizes a program of monthly and quarterly management control reviews to ensure accountability and optimal utilization of resources.

Performance goals from the Strategic Plan include:

- Growth of employer support by contacting known employers of Guardsmen and Reservists;
- Expansion of ESGR / USERRA awareness through focused outreach;
- Reduction of numbers of formal complaints under the Uniformed Services Employment and Reemployment Rights Act (USERRA);
- Continued improvement of the ESGR workforce by investing in training and professional development.

Metrics used to measure the program's performance include:

- The number of employment conflicts received and resolved: for FY 2006, ESGR received 3,146 cases and successfully resolved 3,065;

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IV. Performance Criteria and Evaluation Summary:

- The number of "Statements of Support" (SoS) signed by Federal, state and local governmental agencies and private employers: for FY 2006, ESGR obtained 11,445 new SoS's;
- Evidence of increased awareness of ESGR/USERRA as a result of "Bosslifts," "Briefings with the Boss," and other Employer Outreach programs: in FY 2006, ESGR conducted 64 "Bosslifts" which included some 1,600 employers and hosted 105 "Briefings with the Boss" comprising some 3,675 employers; in addition, through other Outreach programs (tradeshows, direct calls, other local events, etc.), ESGR contacted some 14,000 employers; the total number of employers reached in FY 2006 is some 19,275;
- The number of volunteers trained at annual, regional, and local committee sponsored sessions and total volunteer hours recorded: a total of 2,167 volunteers received training in FY 2006; approximately 102,480 hours were recorded by volunteers through the Presidential Volunteer Service Awards system;
- Employer recognition awards processed: Reserve component members may nominate their employers for the Patriot Award for recognition of employer support. There were 16,193 awarded in FY 2006. Furthermore, SECDEF annually presents 15 Employer Support Freedom Awards to the most outstanding employers, as nominated by members of the Reserve components; approximately 800 nominations for the Freedom Award were made in FY 2006; and
- Number of media impressions: for FY 2006, ESGR accumulated 22.4 million media impressions.

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IV. Performance Criteria and Evaluation Summary:

Defense Travel Management Office (DTMO)

The DTMO is a new office with the following performance goals in Fiscal Year 2008/2009:

- Implement appropriate recommendations from a 2006 - 2007 review of travel policy, streamlining and simplifying policy and procedure for the traveler;
- 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;
- Implement appropriate recommendations from a 2006 - 2007 study of the DoD travel card program that will facilitate and standardize a safe, effective, convenient and commercially available method to pay for travel expenses and reduce traveler and administrative workload;
- Provide usability recommendations and sustainment training for DTS; develop and provide travel related training DoD-wide;
- Complete implementation and refine execution of the Travel Assistance Center program planned for implementation in 2007;
- Collaborate with the federal travel team to find best solutions for business intelligence and data mining of travel information for the Department.

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 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 and regional expertise. The performance goals for the Office for Fiscal Year 2008 are:

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IV. Performance Criteria and Evaluation Summary:

- Establish updated policies to support the development of the Department's Foreign Language Capability and Regional Expertise;
- Oversee and manage the Department of Defense Language Program Directive, implementing policies, responsibilities, and guidance on the management of language, cultural, and regional capabilities;
- Oversee and manage the Department of Defense Instruction (DoDI) implementing policies, responsibilities, and procedures for management of DoD foreign language and regional expertise capabilities;
- Oversee and manage the DoDI implementing policies, responsibilities, and procedures for administration and payment of a bonus for uniformed Services having a foreign language proficiency;
- Oversee and manage the DoDI implementing policies, metrics, timelines, and execution of the Department of Defense (DoD) Foreign Area Officer (FAO) Programs;
- Oversee and manage the DoDI implementing policies, responsibilities, and procedures for management of the Defense Language Testing Program;
- Required to provide foundation for establishing language, cultural, and regional expertise policies and procedures mandated by Congress in support of DoD mission;
- Oversee 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 (supplemental funds from PDM III for \$2.060M in FY 2007 and \$3.560M in FY 2008, thus the substantial increase for program resources);
- Oversee and manage a program to screen and test military accessions to identify those with a high aptitude for learning a foreign language (supplemental funds from PDM III for \$2.560M in FY 2007 and \$2.550 in FY 2008);

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IV. Performance Criteria and Evaluation Summary:

- Participate in the development and sustainment of a personnel information system that maintains accurate data on all DoD personnel skilled with foreign language and regional expertise;
- Manage and support the Defense Language Steering Committee;
- Manage the Defense Language Testing Program;
- Manage the Defense Cultural and Regional Expertise Standards; and
- Support the President's National Security Language Initiative for the federal government and academia.

The office will use following metrics to track progress:

- A Balanced Scorecard will be used to track the performance of the Defense Language Program;
- An annual reporting and metrics to track the accession, separation and promotion rates of language professionals and Foreign Area Officers will be used; and
- A Language Readiness Index to measure our ability to meet prescribed language missions.

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<u>V. Personnel Summary</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2006/ FY 2007</u>	<u>FY 2007/ FY 2008</u>	<u>FY 2008/ FY 2009</u>
<u>Active Military End Strength (E/S)</u>	10	19	15	15	+9	-4	0
<u>(Total)</u>							
Officer	10	17	13	13	+7	-4	0
Enlisted	0	2	2	2	+2	0	0
<u>Civilian End Strength (Total)</u>	877	903	932	933	+26	+29	+1
U.S. Direct Hire	877	903	932	933	+26	+29	+1
<u>Active Military Average Strength (A/S)</u>	10	19	15	15	+9	-4	0
<u>(Total)</u>							
Officer	10	17	13	13	+7	-4	0
Enlisted	0	2	2	2	+2	0	0
<u>Civilian FTEs (Total)</u>	895	891	898	896	-4	+7	-2
U.S. Direct Hire	895	891	898	896	-4	+7	-2
Average Annual Civilian Salary (\$)	\$103,227	\$110,374	\$113,863	\$117,185			

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

<u>OP 32 Line</u>	<u>FY 2006</u> <u>Actuals</u>	<u>Change</u> <u>FY 2006/FY 2007</u>		<u>FY 2007</u> <u>Estimate</u>	<u>Change</u> <u>FY 2007/FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change</u> <u>FY 2008/FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<u>Civilian Personnel</u>										
<u>Compensation</u>										
101 EXEC, GEN & SPEC SCHEDULE	90,589	2,235	5,494	98,318	2,753	1,153	102,224	2,530	219	104,973
106 BENEFITS TO FORMER EMPLOYEES	25	1	-1	25	1	-1	25	1	-1	25
111 Disability Compensation	225	5	-230	0	0	0	0	0	0	0
199 TOTAL CIVILIAN PERSONNEL COMP	92,388	2,240	3,715	98,343	2,754	1,152	102,249	2,531	218	104,998
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	7,131	171	535	7,837	180	785	8,802	194	-185	8,811
399 TOTAL TRAVEL	7,131	171	535	7,837	180	785	8,802	194	-185	8,811
<u>OTHER FUND PURCHASES</u>										
650 DLA Information Services	27	1	-16	12	0	0	12	0	0	12
673 DEFENSE FINANCE & ACCT SERV	1,289	31	-20	1,300	30	20	1,350	30	49	1,429
699 TOTAL OTHER FUND PURCHASES	1,316	32	-36	1,312	30	20	1,362	30	49	1,441
<u>TRANSPORTATION</u>										
771 COMMERCIAL TRANSPORTATION	438	11	101	550	13	54	617	14	-1	630
799 TOTAL TRANSPORTATION	438	11	101	550	13	54	617	14	-1	630
<u>OTHER PURCHASES</u>										
912 RENTAL PAYMENTS TO GSA LEASES	7,080	170	-58	7,192	165	400	7,757	171	14	7,942
913 PURCHASED UTILITIES	930	22	8	960	22	1	983	22	1	1,006

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OP 32 Line	FY 2006 Actuals	Change FY 2006/FY 2007		FY 2007 Estimate	Change FY 2007/FY 2008		FY 2008 Estimate	Change FY 2008/FY 2009		FY 2009 Estimate
		Price	Program		Price	Program		Price	Program	
914 PURCHASED COMMUNICATIONS	1,986	48	-287	1,747	40	2	1,789	39	2	1,830
915 Rents (Non-GSA)	589	19	-608	0	0	0	0	0	0	0
917 POSTAL SERVICE (U.S.P.S.)	2,189	53	-330	1,912	44	529	2,485	55	902	3,442
920 SUPPLIES & MATS (NON-FUND)	1,373	33	-56	1,350	31	195	1,576	35	-186	1,425
921 PRINTING & REPRODUCTION	566	14	312	892	21	231	1,144	25	68	1,237
922 EQUIPMENT MAINT BY CONTRACT	762	18	-81	699	16	-6	709	16	2	727
925 EQUIPMENT PURCHASES(NON-FUND)	1,425	34	-287	1,172	27	-153	1,046	23	5	1,074
931 Contract Consultants	7,265	174	133	7,572	174	-1,299	6,447	142	919	7,508
933 STUDIES, ANAL, & EVAL	0	4	-4	0	0	0	0	0	125	125
934 Engineering & Technical Services	5,281	123	-126	5,278	121	1,265	6,664	147	674	7,485
987 Other Intra-Gov't Purchases	358	9	-367	0	0	0	0	0	0	0
988 GRANTS	0	0	0	0	0	3,560	3,560	78	7,602	11,240
989 OTHER CONTRACTS	282,040	6,732	59,633	229,139	5,270	-7,977	226,432	4,982	50,631	282,045
998 OTHER COSTS	2,542	61	-750	1,853	43	774	2,670	59	230	2,959
999 TOTAL OTHER PURCHASES	314,373	7,514	-62,121	259,766	5,974	-2,478	263,262	5,794	60,989	330,045
<u>TOTAL</u>	414,273	9,969	-56,433	367,808	8,951	-467	376,292	8,563	61,070	445,925