

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



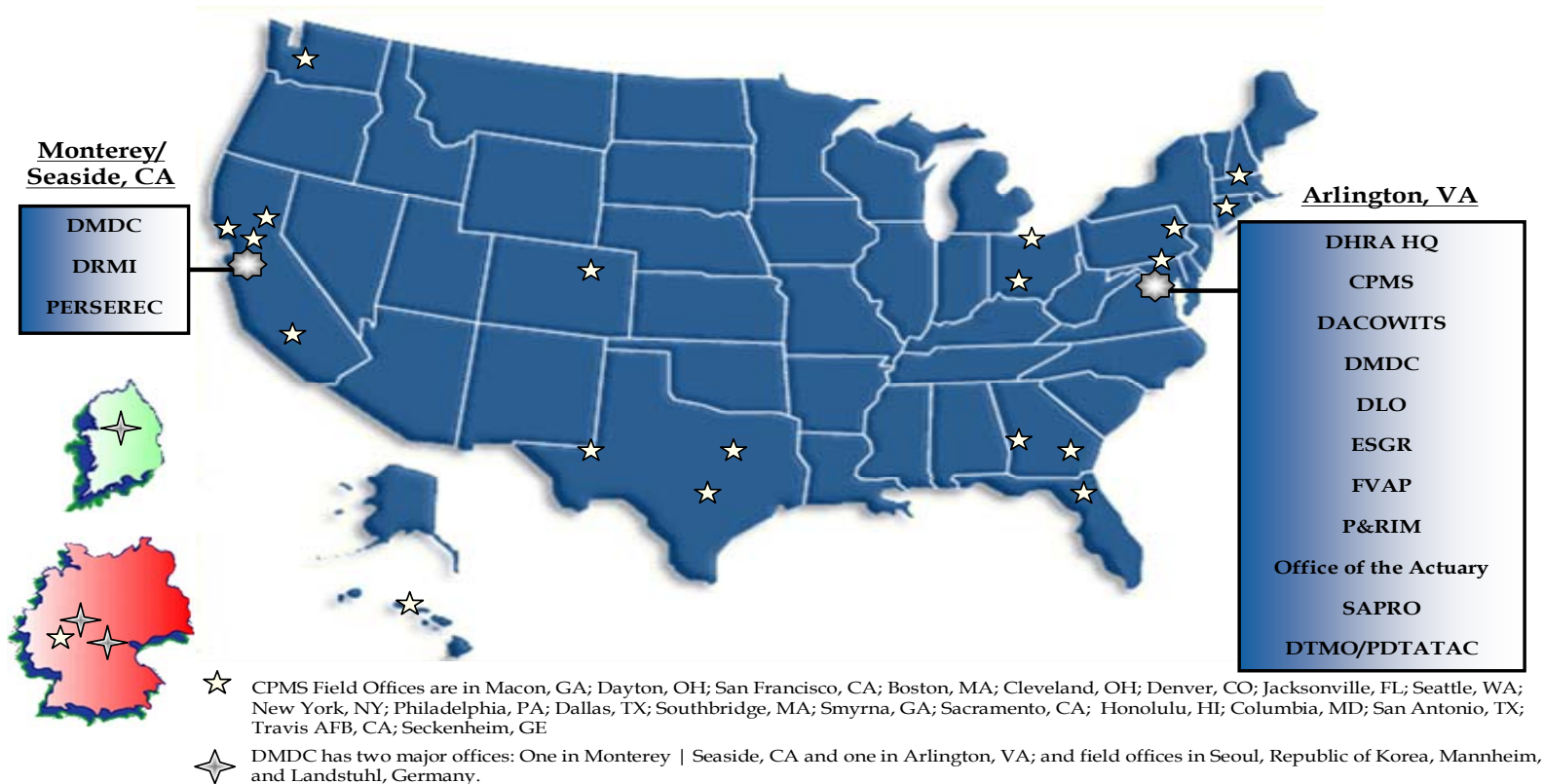
February 2008

(This page intentionally left blank.)

"DHRA's operations and products help keep the wheels of Personnel and Readiness (P&R) turning smoothly through automation and cutting edge technology. They enable the Department's policymakers, Combatant Commanders, warfighters, and civilian managers to do their jobs more efficiently and effectively."

*David S.C. Chu,
Under Secretary of Defense for Personnel and Readiness*

DHRA Locations



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

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

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
BA-3	35,561	960	19,846	56,059	1,121	28,959	86,139
BA-4	362,389	10,210	-54,018	318,889	7,437	144,564	470,890
DHRA	397,950	11,170	-34,172	374,948	8,558	173,523	557,029

* The FY 2007 Actual column includes \$6,551 thousands of Global War on Terror Emergency Supplemental funds (P.L. 110-28), and \$17,300 thousands of FY 2007 Title IX obligations (P.L. 109-289). The FY 2008 data does not include Supplemental funds.

I. Description of Operations Financed:

The Defense Human Resources Activity (DHRA) enhances the operational effectiveness and efficiency of a host of dynamic and diverse programs supporting the Office of the Under Secretary of Defense for Personnel and Readiness (USD(P&R)). The Field Activity supports policy development, performs cutting-edge research and expert analysis, supports readiness and departmental reengineering efforts, manages the largest automated personnel data repositories in the world, prepares tomorrow's leaders through robust developmental programs, supports recruiting and retaining the best and brightest, and delivers both benefits and critical services to warfighters and their families.

The Field Activity's missions have expanded between FY 2008 and FY 2009 to support emerging requirements and new initiatives. The DHRA will implement new technologies and leverage existing data repositories to support critical initiatives. The initiatives include implementation of the Presidentially-mandated trusted Federal credential for physical and logical access, accommodation and mitigation of the wide-ranging impacts of BRAC decisions, and supporting the integration of pay and benefit delivery systems with significant changes in personnel management and policy. In FY 2009, DHRA centralize support of critical National Security Education initiatives and language capability programs needed by our operational commanders to support emerging requirements around the world.

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

I. Description of Operations Financed (continued):

The DHRA **Budget Activity 3, Training and Recruiting**, 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 and enhances the individual Services' recruiting efforts. This campaign builds advocacy among parents, teachers, and coaches, who are the adult 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 and supportive conversation with youth considering enlistment. In FY 2008, the Joint Advertising program is in the process of creating and producing new advertisements aimed at adult influencers. This campaign will include targeted cable television advertising, online advertising (internet), and targeted advertising in national magazines. During FY 2008, Joint Advertising is also:

- Updating its website, www.myfuture.com with enhancements that increase awareness and factual knowledge about military career options among 14 to 24 year old youth who may not otherwise consider military service or visit Military and DoD websites.
- Creating and producing Futures Magazine, a publication aimed at High School Guidance Counselors and High School Juniors/Seniors.

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

I. Description of Operations Financed (continued):

In FY 2009, Joint Advertising will use the advertising campaign created in FY 2008 and continue to purchase media in print magazines, on cable television, and on the internet through banner ads. In FY 2009, Joint Advertising will also:

- Expand the enhancements of www.myfuture.com to include more robust search tools.
- Expand the personal contact information of millions of prospective recruits to include a post-college audience in order to meet the Services' need to recruit older individuals into the Military.
- Develop and launch a multimedia microsite tailored for young adults that provides an immersive behind the scenes documentary-type exploration of what life is like in today's military as a part of the student experience section of www.todaysmilitary.com.

Joint Market Research Studies enable the Department to develop research-based communications and marketing strategies/solutions for its two primary target markets: Recruitment-Aged Youth and their Influencers. In FY 2008, JAMRS Market Research is responsible for conducting the Department's two Youth Polls and two Influencer Polls that track the attitudes and opinions of military service, as well as the Quarterly Joint Advertising Study that tracks the American public's recall and reaction to military advertising. Also, in FY 2008, Joint Market Research Studies will:

- Enhance the Recruit Market Information System (RMIS) to meet the expanding needs of the Services' Recruiting Commands.
- Conduct a follow-up study on how to positively influence parents of applicants.
- Expand the Department's segmentation studies which give the Services information that aids in understanding the youth market, tailoring messages to more receptive segments, and identifying locations where these segments live.

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

I. Description of Operations Financed (continued):

- Support the production of the *Population Representation in the Military Services Report*.
- Purchase and analyze advertising media allocation data to assist policymakers in determining the effectiveness of advertising.

In FY 2009, Joint Market Research 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.)
- Expand joint measurement and tracking of the Services' web-based communication initiatives aimed at youth and influencer markets.
- Conduct new research on the perceptions and objections of the adverse youth market (currently 90 percent of the total youth population)
- Conduct new joint-Service studies aimed at recruiting research and policies. The JAMRS will develop and test methods to influence recruiting effectiveness in this challenging but critical market.
- Develop a longitudinal understanding of the post-high school career decision-making process and develop recommendations.

Joint Civilian Leadership Development (JCLD)

The Department of Defense Human Resources Activity's (DHRA) Civilian Personnel Management Service (CPMS) is responsible for program management and stewardship of centralized funding for the deliberate development of world-class civilian leaders across the continuum from entry to executive level. The Joint Civilian Leader Development (JCLD) framework includes DoD-sponsored courses and programs to meet the specific competency requirements of the joint civilian leader.

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

I. Description of Operations Financed (continued):

- **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 is designed to ensure that future leaders have a joint perspective; substantive knowledge of national security mission; a shared understanding, trust, and sense of mission with military leaders; and strong leadership and management skills. The DLAMP provides a comprehensive, individually tailored program of graduate education, Professional Military Education, joint developmental assignments, and leadership courses. A continued comprehensive assessment of DLAMP in FY 2007 resulted in a decision to sunset DLAMP over the next three years (through FY 2010), while standing up its successor program, to be called the Defense Senior Leader Development Program (DSLDP) beginning in late FY 2008.

- **Executive Leadership Development Program (ELDP)**. The ELDP provides high potential leaders at the intermediate level with 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. A comprehensive assessment of ELDP was conducted in FY 2007; resulting enhancements are being implemented in FY 2008. ELDP, although part of the leader development continuum, is not centrally funded.

- **Senior Executive Career Lifecycle Program(s)** sponsored by the Department to ensure the deliberate, continuing development of senior executives with the joint, enterprise-wide competencies needed to lead the Department. Additional courses and programs will close leadership competency gaps and ensure that key DoD civilians

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

I. Description of Operations Financed (continued):

have the competencies in leadership, management, public policy, and national security, required to meet the mission.

- **Executive Management Training Center:** DoD leases the Executive Management Training Center in Southbridge, MA. This Center houses Joint Civilian Leader Development program courses as well as other training and conferences hosted by DoD Components.

In FY 2009, the JCLD will operate the Defense Leadership and Management Program, develop and implement DSLDP, further implementing and enhancing the leader development continuum, 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 Readiness, Policy, and Comptroller. The Institute, located at the Naval Postgraduate School in Monterey, California, provides integrated professional educational programs focusing on analytical decision-making. The Institute emphasizes concepts, techniques, and issues involved in Defense resource management at all levels.

National Security Education Program (NSEP)

The National Security Education Program (NSEP) equips Americans with proficiencies in less commonly taught languages and cultures critical to national security and provides a cadre of highly qualified candidates for the national security community. The NSEP is an integral component of the DoD Language Transformation Plan, the Quadrennial Defense Review (QDR), and the President's National Security Language Initiative (NSLI). In FY 2009, NSEP transfers from the National Defense University, where it received

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

I. Description of Operations Financed (continued):

administrative and operational support, to the Defense Human Resources Activity (DHRA), a Field Activity of the USD (P&R). During FY 2009, NSEP will continue its vital efforts to identify and support language studies among United States undergraduate and graduate students and to expand opportunities for advanced language learning in the highly successful National Flagship Language Program.

The DHRA Budget Activity 4, **Administrative and Service-Wide Activities**, 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 operational systems that promote an efficient flow of business processes. The DEERS is the Department's Personal Data Repository (PDR) of all personnel and certain health care enrollment and benefit eligibility data. The CAC uses the DEERS database for authentication and personnel information. The RAPIDS is the infrastructure that supports the Uniformed Services identification card, provides on-line updates to DEERS and issues the CAC to Service members, civilian employees, and eligible contractors, thus providing an enterprise-wide credential for both physical and logical access to DoD facilities and networks.

DEERS is the central DoD repository of all personnel and certain health care enrollment and benefit eligibility data. The DEERS houses data on over 35 million people for identity purposes and ensures only eligible beneficiaries receive benefits and entitlements. These include medical, dental, pharmacy, commissary and exchange privileges, life insurance and educational benefits ((e.g. Montgomery GI Bill (MGIB), Reserve Educational Assistance Program (REAP), National Call to Service)). The DEERS collects and maintains demographic data on eligible beneficiaries, improving the

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

I. Description of Operations Financed (continued):

planning, allocation and management of DoD benefits, ensuring that taxpayer dollars are used for the purposes intended by Congress and the President.

Critical to the transformation of the DoD Military Health System (MHS). DEERS provides over 35 applications and 40 interfaces to hundreds of military healthcare systems. The design of DEERS has allowed DoD to add enterprise solutions quickly and efficiently. This results in better, cost effective service to the members and the warfighters. Leveraging the infrastructure has proven benefits: 1) the time to develop and field is extremely short; 2) the information is consistent and uniformly available anywhere in the DoD; and 3) the expense to the DoD of building another stovepipe system is avoided. Value-added benefits include:

- Database of record for eligibility, enrollments, fees and catastrophic cap/deductibles, improving customer care, and reducing potential fraud while improving data quality
- Portability of health care information, reducing reliance on paper-based files that can be lost or misplaced when Service members and other eligible beneficiaries relocate
- Central repository of Other Health Insurance information to improve third party collections resulting in savings for the Military Healthcare System
- Support "One TRICARE" mindset, even if administered by multiple organizations, providing a consistent look to our beneficiaries by enforcing standardized processes, producing consistent correspondence, providing a common enrollment application and common applications for customer service

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

I. Description of Operations Financed (continued):

- Support rapid implementation of new legislative requirements for benefits including TRICARE Reserve Select refinement, traumatic Service Member's group life insurance, care for wounded warriors, expanded care for autistic children
- Support process improvement, transformation, and adaptive planning by implementing system changes and contract transitions in support of the next round of contracts between TRICARE Management Activity (TMA) and the Managed Care Support Contractors
- Accurate tracking of contingency personnel statistics based on location
- Expanded identity and person/patient search services, and reengineering and improvements to line of duty injury processes and systems for injured reservists as well as rapid implementation of innovations in prevention and wellness, and wounded warrior support
- Military and retiree personnel and pay data provided to the VA
- Dependent survivor pay and family Servicemen's Group Life Insurance (SGLI) data provided to VA for the purpose of providing benefits for VA Loans, Pension or Dependency Indemnity Compensation (DIC), Dependent Educational Assistance Program (DEA), and insurance payment/burial benefits upon death of a family member.
- Accurate tracking of policy coverage data for non-TRICARE health insurance policies that cover eligible DEERS beneficiaries through their civilian employers

The foundation for Future Improvements in Personal Identity Verification (PIV) and Sharing Data with the VA - a key e-Gov initiative

- Automated resolution of conflicting identity information about medical beneficiaries
- Health care contractor disposition of health care notifications and other mailings sent to military health care beneficiaries

The backbone of customer outreach programs reinforcing the Department's goal of a lifetime relationship with the entire DoD family to maximize prevention, wellness and

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

I. Description of Operations Financed (continued):

personal choices and responsibility. Supports over 9 million beneficiaries including the 3 million individuals stationed in more than 140 countries, and their families, that are dedicated to deterring and defeating the enemy. For example:

- DMDC Support Office assists DoD beneficiaries who have questions about their DEERS records and DoD benefits, answering over 60,000 calls per month. Annually they coordinate and send over 6 million letters or notifications to military sponsors, their family members and beneficiaries covering impact on their medical benefits upon celebrating significant birthdays, enrollment and disenrollment into TRICARE health care plans, and evidence of their prior healthcare coverage under one of the TRICARE-administered programs
- Coordinates with the TRICARE Management Activity to educate the TRICARE-eligible population—including military retirees and their beneficiaries—on Congressionally mandated changes in medical entitlements, such as purchase options for Medicare prescription drug coverage
- Annually sends mobile verification teams to locations such as the Philippines to support veterans, family members and survivors who reside in that country
- Customer Care Teams assists beneficiaries who have exceptional concerns or issues that affect their DEERS record or benefits, escalating problematic situations that often require collaboration with other Federal Agencies for resolution

Support the Warfighting Commands. The DMDC provides critical decision support for the combatant commands and joint force commanders to securely share information across multiple domains, ranging from intelligence to personnel systems. The result is integrated information for quick and decisive action.

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

I. Description of Operations Financed (continued):

- Contingency Tracking System (CTS) - tracks the deployment of over 1.5 million Service members who served in over 2 million deployment events supporting Operations Enduring Freedom/Iraqi Freedom. The CTS provides current information for war planners and helps ensure Service members receive benefits authorized.
- Critically wounded patients from the warfronts are flown to Landstuhl Regional Army Medical Center in Germany to stabilize before they return to the U.S. Some of these heroes are unable to leave the hospital to replace their CACs lost in battle. DMDC Support Group-Europe makes regular visits to Landstuhl and uses deployable equipment to produce CACs without requiring wounded troops to leave their hospital rooms.
- DNA Registry, Personnel locator, Panograph retrieval (full mouth dental x-rays) of military members, and Fingerprint registry and retrieval
- Language capabilities and qualifications locator and registry
- Real-time mobilization support for Guard/Reserve and their families
- Personnel Operations TEMPO and sustaining the force initiatives
- Force structure analysis
- Retention/attrition/accession quality and numbers
- Certification of job skills and experience acquired on active duty that may apply to post service employment
- Processing of military funeral honors requests via phone and the web
- DoD workforce planning and military casualties information
- 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
- Defense Biometric Identification System (DBIDS) - a force protection capability deployed worldwide

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

I. Description of Operations Financed (continued):

RAPIDS is the network of over 2,600 issuing stations at 1,700 locations that provides the Uniformed Services the means to verify eligibility for specific benefits and entitlements. Verifying officials at RAPIDS sites positively identify those eligible for benefits/entitlements and generate DoD credentials for those in uniform, DoD civilians, DoD contractors and other eligible DoD credential holders. The RAPIDS is the designated system for entry of family members into DEERS ensuring eligible family members are appropriately categorized and issued identification credentials that correctly reflect their entitlements and privileges. RAPIDS positions fixed, mobile and forward deployed sites in such locations as Iraq, Afghanistan, Kuwait, Qatar, Djibouti, the Balkans, and on Navy ships. RAPIDS also integrated a new Central Issuance Facility (CIF). The CIF capability is used by all Service basic training facilities and Academies. The RAPIDS collects the required information and forwards it to a high-speed printer at the CIF. CACs are securely returned within 48-72 hours.

Common Access Card (CAC). The CAC is DoD's enterprise-wide solution for secure identity credentials allowing physical and logical access. The CAC uses the DEERS-based Person Data Repository database for authentication and personnel information. Once the identities of Uniformed Service members, DoD civilians, and selected contractors are verified, members receive CACs containing digital certificates for logical access to DoD's computer networks and systems, and physical access to buildings and controlled spaces. The Department issues 2.4 million CACs annually. On average, CAC's are issued in 15 minutes, including the time to encode digital certificates onto the CAC. The Central Issuance Facility produces 175,000 CACs annually. Use of Public Key Infrastructure (PKI) certificate on the CAC to log onto DoD networks reduced the number of successful intrusions into on the DoD network by 46 percent.

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

I. Description of Operations Financed (continued):

Retiree and Family Member ID Cards. Two thirds of all DoD ID cards support our Military retirees and DoD Military family members. The **RAPIDS issues ID cards in less than 7 minutes.** RAPIDS will implement enhancements to the retiree and family member ID cards when the Department evaluates the results of the PKI on the CAC for Military members' ID cards. There are **6.2 million retirees and family member ID cards** in circulation.

CAC is the cornerstone for Project ePurse. Recruits in training will no longer have to carry cash. DMDC, working jointly with the Department of Treasury, successfully deployed an ePurse pilot project with the Marine Corps, involving 529 recruits at Parris Island, SC and Camp Pendleton, CA. A stored value "purse" is initialized on their CAC from funds in recruit's payroll account and is used to purchase items at the Base Exchange. Expenditures are debited instantly from the recruit's payroll account. Remaining funds are returned to the recruit's account after four months. Future use of the ePurse include Navy shipboard activities that require hard currency, the Army Eagle Cash, and other existing cash card programs that may benefit by using the CAC as their cash card.

The Personnel Identity Protection (PIP) program is the flagship for identity management and authentication services promoting the Presidential initiatives for e-Government and Homeland Security. The PIP places the Department in a leadership position on identity management. This proactive approach uses 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. Digital technology links to DEERS and validates 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.

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

I. Description of Operations Financed (continued):

These systems include **Defense Biometric Identification System (DBIDS), Defense National Visitors Center (DNVC), and Defense Cross-Credentialing Identification System (DCCIS).**

Force Protection for safer military bases. The **Defense Biometric Identification System (DBIDS)** is a Personnel Identity Protection initiative that uses existing DoD-issued identification credentials to authorize approved cardholders physical access on a scalable level. Access decisions can be based on real-time authentication of the cardholder's status because of the interoperable, regional nature of DBIDS. Card termination and revocation decisions made at one activity are flagged and access will be denied when presented at another location. Given the Department's involvement in the Global War on Terror, and the need to assure the protection of our deployed forces, Central Command (CENTCOM) has recognized DBIDS as the access control solution that will be installed at sites and installations across Southwest Asia. The DBIDS is deployed across European Command (EUCOM), is installed at many of the forward locations in Pacific Command (PACOM), and has just been recognized as the access control solution in defense of the homeland by Northern Command (NORTHCOM). The DBIDS provides an effective, real time solution to the thousands of lost, stolen and counterfeit identity credentials that are presented at DoD gates and access control points around the world in an effort to gain unauthorized access for reasons ranging from simple fraud, to potential acts of terror. Statistically:

- The DBIDS recorded 250 million accesses to military installations between January 2005 and December 2007, denying access in 1.5 million cases with numerous incidents where DBIDS was responsible or instrumental in identifying individuals engaged in criminal activity.
- Over 1.5 million people are registered in DBIDS and 280,000 DBIDS cards have been issued. The DBIDS uses existing DoD-issued identification credentials to authorize

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

I. Description of Operations Financed (continued):

only approved cardholders' physical access on a scalable level including access to a given building, installation or an entire theater of operations

- DBIDS is used at 300 gates at 162 installations in Korea, Europe, Japan, South West Asia, and the Continental United States.

Enabling Visitor Centers and Cross-Credentialing. **Defense National Visitors Center (DNVC)** is the Government to Business authentication solution. DNVC allows use of the DoD credential, an employee ID and fingerprint, and an approved federated credential to validate in real time against an approved DoD authoritative data source. At an access control point, the DNVC operator receives a picture of the credential holder and a fingerprint match score. The operator authorizes or denies access to the facility based on evaluation of this information. **Defense Cross-Credentialing Identification System (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.

Implementing Homeland Security Presidential Directive 12 (HSPD-12). Under HSPD-12 (Policy for a Common Identification Standard for Federal Employees), the President directed a common, interoperable identity credential across the Federal government's Executive Branch. DoD has led the Federal enterprise's response to this Directive. The Common Access Card provides a single, interoperable credential across DoD. Transition to the next generation technology meets the required technical criteria of HSPD-12, allowing the Department to continue to raise the bar on physical and logical access control, to enhance DoD's overall security posture, and reach a level of interoperability with other Federal departments and agencies. The rapid electronic authentication of the cardholder's identity supports the new DoD CAC. The capability to provide this real-time authentication enables credential cross-recognition, thereby reducing the requirement for

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

I. Description of Operations Financed (continued):

duplicate/redundant badging systems, the costs of sustaining independent identity management systems, and improving the credential's trustworthiness. The real benefit to the Federal government is the increased assurance of secure logical and physical access control.

- **Supporting Homeland Security in natural disasters, such as hurricanes Katrina and Rita.** Noncombatant Evacuation Operations (NEO) Tracking System (NTS) is an automated hardware and software package that helps warfighters and joint task force commanders conducting noncombatant evacuation operations by giving them visibility over evacuees as they move through the evacuation pipeline. The Automated Repatriation Reporting System (ARRS) is a web-based tool supporting the Department of the Army as the Executive Agent for Repatriation. ARRS can be used to track and support evacuees following repatriation after NEO.
- The ARRS tracks Outside the Continental United States (OCONUS) based military personnel and their family members who made emergency trips in 2005 to the Southeast U.S. in the wake of hurricanes Katrina, Rita, and Wilma
- The NTS uses hand-held scanners and other devices to collect personal information on evacuees at registration stations from identification documents, such as CACs, passports and other military IDs. Data are quickly and accurately transmitted from the enrollment station to the central NTS database using satellite communications. Evacuees are issued bar-coded wristbands for scanning at intermediate stops. Evacuees are tracked through the evacuation pipeline, through temporary or intermediate safe havens, back to the U.S.
- Over 500 portable NTS kits are employed worldwide by PACOM, EUCOM, other combatant commands, United States Forces Korea and Japan, PACAF, the 25th Infantry Division (Light) in Hawaii, and III Marine Expeditionary Force (Okinawa)

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

I. Description of Operations Financed (continued):

- Implementation of a Personnel Accountability and Reporting system (PARS) will allow the Services and Defense Agencies to retrieve a 'baseline population' of DoD affiliated individuals potentially affected by disasters, such as the 2007 wildfires in southern California and to capture and report to Joint Staff their subsequent status.

Implementing an E-Authentication Program. In 2005, the General Services Administration asked DoD to participate in the Federal E-Authentication program to expand the electronic government initiative in the President's Management Agenda. DMDC leveraged a logical access solution to support DoD family members and retirees. The CAC issued to Uniformed service members and civilian employees contains an identity credential imbedded into an integrated chip. This credential provides a secure means to authenticate to online services. Other members of DoD, such as retirees and family members, do not carry such a credential. In order to access their benefits online, they must establish new accounts and passwords at every site they visit, forcing them to maintain dozens of different accounts and passwords. A single identity account and password, called the Family Account, was required to enable family members and others without a CAC to access their online benefits.

The Family Account is now a fully accredited E-Authentication credential service provider. It is one of only two such accredited systems in DoD and among just a handful in the entire Federal government. It will be used by the Military Healthcare System to provide access to online benefits. Moreover, Uniformed Service members and their families can now safely and securely access their benefits online from home, without maintaining dozens of different accounts.

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

I. Description of Operations Financed (continued):

Provide timely data to decision makers in the Department. Human Resources Strategic Assessment Program (HRSAP) can quickly and accurately assess the attitudes and opinions of members of the entire DoD community. Through continued process improvement, HRSAP has streamlined the survey development and analysis processes for faster turnaround of results and to increase the number of clients who are provided quality service. In addition to standard reporting of results, HRSAP now serves more clients (e.g., NSPS, OUSD (AT&L), Coast Guard) by providing customized tabulations of survey results based on their specific needs.

During FY 2009, DMDC will field six Web-based Status of Forces Surveys (SOFS) to 300,000 active, reserve component members, and DoD civilians. Empirically-based personnel data is quickly and routinely provided (average turnaround time from closing data collection for a SOFS to providing initial results is 10 to 12 weeks) to senior Defense leaders for their use in program evaluation and policy formulation. For example:

- Used to determine satisfaction with monetary and non-monetary benefits and with quality of life programs for mobilized personnel and their families
- Used in the Quadrennial Review of Military Compensation
- Source of data for the Government Accountability Office (GAO) and Employer Support of the Guard and Reserve (ESGR) on the use of reserve component resources and the impact of mobilization on their civilian employment

The HRSAP conducts Human Relations Surveys, many which are mandated by Congress. The Human Relations Surveys are in-depth studies of hard to reach populations and sensitive topics that are typically fielded for several months via both Web and paper surveys. The Secretary of Defense is required to conduct quadrennial surveys to identify and assess racial, ethnic, and gender discrimination and related issues. In FY 2009, a

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

I. Description of Operations Financed (continued):

racial/ethnic harassment and discrimination survey will be fielded to over 75,000 active duty members. In addition, FY 2007 NDAA, Section 532, codified an annual report to Congress on sexual harassment and violence at the Service Academies, and the report covers the results of biennial surveys, with focus groups in the alternate year of the biennial cycle. In FY 2009, focus groups of Service Academy students will be administered. The Academy research consists of quick turnaround projects with data being collected, analyzed, and incorporated into the DoD Sexual Assault Prevention and Response Office's (SAPRO) annual report to Congress. In addition to the survey and focus group research codified by Congress, in FY 2009, a survey of retired active-duty personnel will be fielded to assist Defense leaders in their assessment of programs and services for military retirees.

The latest additions to the HRSAP family of surveys are QuickCompass Web polls. These polls are designed to provide DoD leadership with quick-turnaround information on urgent issues. By using more standardized statistical designs with targeted populations, just a few key questions, eliminating postal notification, and fielding items for half the time as larger-scale surveys, QuickCompass provides the Department with a lower cost, faster turnaround alternative for key issues. While not replacing the omnibus general attitude and opinion SOFS for complex personnel policies and concerns, these polls help reduce some of the burden (frequency and number surveyed) in the larger surveys.

Productivity gains in data processing, standardized Web survey designs and report production, and greater use of the Internet rather than paper have allowed HRSAP to do more with available funding. Compared to FY2006, HRSAP will do one fewer SOFS, at least one additional Human Relations Survey, and at least five QuickCompasses. HRSAP will do more customized reporting while at the same time decreasing the lag between data

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

I. Description of Operations Financed (continued):

collection and information reporting. This will mean more real-time use of survey information in policy and program formulation.

Ensuring Federal tax dollars are expended lawfully: Based on data matches with the Defense Finance and Accounting Service, the VA, the U.S. Department of Health and Human Services (HHS), and individual states, DMDC identified potential fraud or erroneous payments by current and prior DoD-affiliated members and contract vendors. For example:

- As a result of a data match performed by the Defense Manpower Data Center (DMDC), DFAS is collecting \$336,000 from military retired pay accounts reported for members who also had received involuntary separation pay benefits. There is an additional \$3M in retired pay accounts for which preliminary research indicates that the members also received separation pay. DFAS has recommended that the retirement pay center implement the DMDC matching program to identify these duplicate payments.
- DMDC and DFAS reviewed involuntary separation pay benefits for members who later received Veterans Administration' (VA) disability-related compensation. DMDC and DFAS validated 1,790 cases valued at \$31.2M where members receive both benefits. The VA Compensation and Pension Service performed their initial review and found 22 percent of the referrals will require offset of VA Compensation by the amount of the Military Separation Pay. If the VA is successful in offsetting these amounts the projected benefit is \$6.8 million.
- Based on inputs from 44 state public assistance agencies and coordination with HHS, DMDC conducted computer matches under the auspices of the Public Assistance Reporting Information System (PARIS) that identified 580,590 duplicate records, indicating potential fraud in one quarter's match. The voluntary PARIS program

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

I. Description of Operations Financed (continued):

verifies client-reported entitlement eligibility for individual Federal block grants.

- Data was provided to VA for the 54,006 reservists who also receive VA benefits so that pay for 4.6 million drill days and active duty days can be offset from their VA benefits.

Helping to select the highest quality recruits and match people to the best job. DMDC's staff of measurement professionals conducts all phases of testing, from test development to test delivery for measures designed for diverse populations (including high school students, military applicants, enlisted military personnel, and military linguists).

- DMDC develops the Armed Services Vocational Aptitude Battery (ASVAB), a test designed to select and classify military applicants. DMDC successfully introduced a Computer Adaptive Testing (CAT) version in 1990. To date, over 3 million people have taken the CAT-ASVAB. The average CAT-ASVAB test time is about two hours, versus about four hours for the old paper and pencil ASVAB.
- DoD needs more people proficient in foreign languages. The DMDC has developed an automated delivery system for Web-based Defense Language Proficiency Tests (DLPT) including reading and listening proficiency tests in multiple foreign languages. To date, **over 20,000 people have taken the Web-based DLPT**; once fully deployed, about 50,000 people will take the test annually. DMDC maintains the centralized DLPT database and conducts centralized scoring and program management. The DLPT test delivery technology improves test score accuracy, provides better test security, and increases both the proficiency and understanding of DoD's language skills. This enhances DoD's intelligence collection capabilities and effectiveness on the battlefield.

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

I. Description of Operations Financed (continued):

- DMDC provides career exploration materials—including an interest inventory and ASVAB test forms—to over 700,000 high school students in 13,000 schools annually, helping them learn more about career exploration and planning. This career exploration program provides the Services with recruiting leads for high scoring students and gives high school students state-of-the-art career exploration materials.

Human Resources Business Information Technology Solutions

- **The Defense Civilian Personnel Data System (DCPDS).**
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. The DCPDS, a web-based system, supports over **800,000 civilian employee records** that include appropriated and non-appropriated fund (NAF) employees, and local national and National Guard (NG) civilian personnel. Systems support is provided through 22 DOD Regional Service Centers (RSCs) and over 300 Customer Support Units (CSUs) worldwide.

The development and operation of a single, modern enterprise civilian HR information system ensures a coherent, standardized, and cost-effective system for the entire Department. Consistent with the DoD Human Resources Strategic Plan, DCPDS provides management systems and tools that support total force planning and informed decision-making. The DHRA maintains, and operates DCPDS. Recent enhancements with further planned improvements for DCPDS include a corporate data warehouse, integration of employee self-service functionality, and incorporating other HR automated system solutions. In collaboration with the Program Executive Office (PEO) National Security Personnel System (NSPS), the DHRA Civilian Personnel

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

I. Description of Operations Financed (continued):

Management Service (CPMS) has developed, tested, and deployed the system changes for NSPS implementation.

The DCPDS improves and simplifies personnel transaction processing, the delivery of personnel services, and retrieval of timely civilian workforce information. The DHRA/CPMS oversees functional and technical aspects of DCPDS. Since DCPDS development and deployment, the contracted operation, maintenance, sustainment, and enhancement of DCPDS have been facilitated by the DCPDS system integrator, Lockheed Martin. The increase in the FY 2009 budget reflects the full annual funding level to support the Lockheed Martin contract (approximately \$23 million), which was reduced in FY 2008 to restructure the contract periods of performance to align with an earlier fiscal year start date. The contract supports full operation, maintenance and sustainment of DCPDS operations world-wide.

NSPS Implementation/Sustainment

The Department established the Program Executive Office (PEO), a temporary office, to design, build, and field the National Security Personnel System (NSPS). The PEO NSPS office will sunset at the end of FY 2009. The NSPS sustainment will migrate to the Civilian Personnel Management System (CPMS) during FY 2009. The CPMS will manage the Department's ongoing NSPS training, curriculum development, and enhancements/modifications for the Defense Civilian Personnel Data System (DCPDS) while continuing to support the legacy General Schedule system.

The NSPS expands DoD's human resources (HR) flexibilities. The CPMS will develop and provide training, automation development and support, advice, and policy support. The CPMS will continue to develop and deliver training throughout DoD for supervisors, employees, and human resources specialists. The CPMS will perform data

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

I. Description of Operations Financed (continued):

collection and analysis for current and future employees, and provide compensation training and advice to management on new pay setting flexibilities. The DoD leadership will receive the data and analysis necessary to make decisions regarding the determination of nation-wide rate range adjustments and the establishment of local market supplements to accommodate geographic and occupational variations.

Human Resources Payroll Integration Project:

An HR Automation Enhancements project will identify requirements for full integration of civilian payroll data, processing, and reporting capability into DCPDS. Included in this project are a consolidation of DCPDS technical infrastructure and a standardized Time, Attendance and Labor (TA&L) system for the Department. In FY 2009, the HR Automation Enhancements program will focus on program implementation, with goals for the program's first year to upgrade the DCPDS technical architecture to support continued migration of DCPDS regional databases to a consolidated infrastructure and collaboration with DFAS on initial requirements for potential system integration.

In FY 2009, CPMS will provide the Department a critical **Enterprise Staffing Solution (ESS)** to support the civilian staffing and recruitment processes. In FY 2009 the focus of the ESS project will be implementation, with program goals centering on deploying an enterprise staffing solution that will:

- Enable DoD to leverage a single enterprise solution across the Department.
- Deliver and support a common staffing and hiring business process across DoD.
- Provide a Federal hiring application that is compliant with the U.S. Office of Personnel Management (OPM) and DoD hiring policy and guidance.

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

I. Description of Operations Financed (continued):

- Provide automated tools and workflows to support DoD's annual 90,000 hiring actions.
- Enable efficiencies to the on-boarding process by leveraging personnel and organization data captured in the hiring process.

Senior Executive Career Lifecycle Program(s) ensure the deliberate, continuing development of senior executives with the joint, enterprise-wide competencies needed to lead the Department. Developing and sustaining enterprise leaders is a key component of the **DoD Civilian Human Capital Strategic Plan (CHCSP)**. The additional staff and the design, development, and delivery of tools and training will assist DoD in achieving the goal of implementing a performance management system that connects expectations to mission and links performance ratings with measurable outcomes. Combined with the "cascading" of SES performance plans to all non-SES DoD civilian employees, this solution will help ensure that performance expectations throughout the entire Department are aligned with the mission and oriented toward achieving results. In addition, creating a centralized program office will support enterprise senior leader.

Investigations and Resolutions Division IRD

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

Alternative Dispute Resolution - This program is integral to meeting Equal Employment Opportunity Commission (EEOC) regulation requirements for dealing with complaints of discrimination. Resolving cases through ADR improves DoD EEO statistics, reduces case processing times, lowers administrative and legal costs, frees agency resources, and

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

I. Description of Operations Financed (continued):

enhances employee morale. The Military Departments, Defense agencies, and IRD developed a joint goal to increase the use of ADR at the formal level of the complaint process.

Timely Investigations - DoD complies with EEOC Federal sector complaint processing regulations (29 CFR Part 1614) when the Department investigates EEO cases within 180 days. Additional emphasis has been placed on timeliness by:

- The Notification and Federal Employee Antidiscrimination and Retaliation Act of 2002 (No FEAR Act)
- 29 CFR Part 1614, which grants EEOC authority to sanction agencies that do not comply with regulatory timeframes.
- EEOC Management Directive 715 which grants EEOC oversight authority over agencies' EEO case processing and allows EEOC to conduct evaluations of agency EEO programs to ensure compliance with EEOC policy and statutes.

Civilian Assistance and Re-Employment (CARE) Program

As the 2005 Base Realignment and Closure (BRAC) recommendations and the global redeployment and realignment of forces from Asia and Europe are implemented over the next several years, the DoD will experience significant downsizing, reorganizing, realigning, transforming and closing of bases. Throughout previous 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. This has largely been the result of careful strategic planning and implementing flexibilities that allow Commanders and Agency Heads the freedom to manage and restructure their organizations through authority delegations and innovative legislative and transition assistance tools. Since FY 1989, DoD has reduced its civilian workforce by over 418,000 positions, accounting for most of the downsizing during that

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

I. Description of Operations Financed (continued):

period. By September 2011, BRAC will eliminate another 18,000 positions and 2-3 times as many 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 chairs the DoD BRAC Working Group and 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. These Departmental policies, Congressional authorities, and programmatic efforts support the achievement of necessary workforce reductions with minimum disruption. In addition, CARE provides substantial quality of life support to military members through its transition placement service to eligible spouses. The success of the Department's transition programs are evaluated by assessing the number of employees placed through the PPP, the use of VSIP and VERA authorities, and through the SecDef Biennial Review of Defense Agencies and DoD Field Activities. To further ensure the Department is on the leading edge in its transition assistance programs, development of legislative language to implement new programs or extend current downsizing and workforce restructuring authorities are submitted through the Department's Unified Legislative Budget (ULB) process. All of these efforts are consistent with and support a Human Resources (HR) program that ensures the readiness of tomorrow's integrated force structure as outlined in the DoD Human Resources Strategic Plan. As noted, these highly effective and emulated programs include the:

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

I. Description of Operations Financed (continued):

- DoD Priority Placement Program (PPP), which has successfully placed more than 175,533 displaced employees since its inception in 1965 and more than 51,702 military spouses since 1989.
- Voluntary Separation Incentive Pay (VSIP) or "buyout" program, through which DoD has avoided over 199,000 involuntary separations (reduction in force (RIF) actions) since 1993. This authority was expanded in 2001, to include workforce restructuring actions to allow for a structured, decentralized approach to overcoming the critical skill imbalances resulting from continued downsizing and an aging workforce and in 2003 the Department received independent authority to operate its own VSIP and VERA programs.
- Voluntary Early Retirement Authority (VERA) program through which employees may retire with reduced age and service to help mitigate RIF or for workforce restructuring. More than 85,000 employees have retired under this program since 1993.

These programs support the President's Management Agenda, specifically the Strategic Management of Human Capital, and likewise the Department's Strategic Plan on Management of Human Capital as well as providing the tools necessary to lessen the adverse effects of the Department's Base Realignment and Closure and other restructuring initiatives on its civilian employees.

Injury/Unemployment Compensation Program (ICUC)

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

ICUC develops and implements policy, program guidance, advisory services, and training media in compliance with the Federal Employees' Compensation Act (FECA) and the

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

I. Description of Operations Financed (continued):

Unemployment Compensation for Federal Employees (UCFE) regulations. Advisory services to DoD Components, Commands, and Installations are supported by 18 liaisons in ten offices collocated with the Office of Workers' Compensation Program (OWCP) Districts. Liaisons serve as the primary point of contact between Injury Compensation Program Administrators (ICPA) and claims adjudication staff at the OWCP District.

ICUC performs centralized, consolidated case review and claims verification process on a quarterly basis for all DoD unemployment claims. This process includes recoupment of erroneous payments made by the State Employment Servicing Agencies (SESA) on behalf of DoD. Since Fiscal Year (FY) 1994, ICUC has audited 499,725 unemployment claims, resulting in a cost recoupment of more than \$10.8 million.

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

Mishap Reduction Initiatives (Pipeline Reemployment Program)

This program provides DoD organizations with over hire authority and civilian pay authority necessary to reemploy partially recovered employees suffering from job-related injuries and illnesses. Pipeline addresses two basic issues that have historically hindered reemployment efforts by installations: resource allocation and funding. The Pipeline Program removes these barriers by providing both to the DoD installation for a period of up to one year. Returning injured employees to suitable productive duty as

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

I. Description of Operations Financed (continued):

soon as they are able, improves that employee's sense of value to the organization while minimizing the cost of workers' compensation disability payments. This Program is consistent with the goals of the DoD Civilian Human Capital Strategic Plan.

Civilian Human Capital Accountability System

On September 29, 2006, the USD(P&R) formally established the DoD Civilian Human Capital Accountability System (CHCAS). 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 CHCAS is an outgrowth of prior legislation designed to reform Human Capital management and performance in the Federal government. The Department's CHCAS is fully aligned with the government-wide approach designed by the Office of Personnel Management (OPM) to evaluate Federal agencies HC programs.

CPMS will develop and implement the department-wide CHCAS using a variety of assessment tools, such as on-site audits, surveys, workforce data analysis, and other program reviews to fulfill the CHCAS objectives. Information obtained from these assessments will be used to develop the Civilian Human Capital Officer's annual Human Capital Management Report. The focus of the OPM required report is to demonstrate Department-wide HC results; promote continuous improvements, efficiencies, and effectiveness; and 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.

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

I. Description of Operations Financed (continued):

Personnel and Readiness Information Management (P&R IM)

Personnel and Readiness Information Management (P&R IM) supports the USD(P&R) and the Deputy Under Secretary of Defense for Program Integration by providing the Department's human resources community with information management processes and tools that are compliant with Departmental policies, strategically aligned, customer focused, and produce leading-edge results. 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).

The P&R IM improves HRM business processes and policies between the Department and non-DoD agencies and organizations such as the VA, by supporting functional policy analyses and workshops/change management activities; providing for Business Process Reengineering (BPR) and analyses of alternatives; defining/documenting business standards and processes; supporting the initiation, coordination, and execution of project/program areas such as Support and Care for the Wounded; providing oversight for the HRM Community of Interest (COI); and, providing functional oversight for HR initiatives. The P&R IM also serves as the OUSD (P&R) lead organization for the Department's Continuous Process Improvement (CPI) program. The P&R IM's 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.

The 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

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

I. Description of Operations Financed (continued):

Infrastructure Protection, Information Technology, Functional Data Administration, and Data Standardization. The P&R IM also represents the USD (P&R) in the oversight of acquisition programs that affect the HRM community. The P&R IM coordinates participation in budget and program reviews and supports working level and executive participation in the interagency personnel records area. The P&R IM conducts 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.

The P&R IM develops and provides HRM guidance in the areas of Business Process Reengineering (BPR), architecture, acquisition, data strategy, and certification to improve systems and processes impacting stakeholders. The P&R IM coordinates the implementation of DoD Architecture Framework (DoDAF) methodologies to develop an HRM Business Enterprise Architecture (BEA) that integrates into the overall DoD BEA, and supports the USD(P&R). The 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 total development or modernization costs in excess of \$1 million. The IRB also assists the USD (P&R) in reviewing all HRM business system investments and reviewing Office of the Secretary of Defense Items of Interest. The 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. The 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 HUMAN RESOURCES ACTIVITY (DHRA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 - Budget Estimates**

I. Description of Operations Financed (continued):

Defense Travel Management Office (DTMO)

The DTMO is the single focal point for commercial travel within DoD. It establishes strategic direction, sets policy, and centrally manages commercial travel programs. The DTMO oversees commercial travel management, travel policy and implementation, customer support and training, the DoD travel charge card program, and the Defense Travel System (DTS). The organization's vision is to reshape the Defense travel enterprise through results-oriented innovation. The DTMO focuses on transforming the enterprise by implementing better solutions for the travel community. Three enduring goals are: Balance Customer and Stakeholder Satisfaction, Be the DoD Center for Travel Excellence, and Manage the DoD Travel Enterprise. The DTMO scope encompasses the complete spectrum of DoD commercial travel. The following is a brief description of some of the initiatives being worked:

- Establish a Customer Satisfaction Program that provides travelers with a continuous feedback system that ensures programs and processes to meet customers' the needs.
- Conduct a Travel Policy Review to ensure travel policies are relevant, consistent, and understandable.
- Develop a Travel Policy Compliance Program to verify adherence to key policies, ensure areas of interest identified by audit agencies are fixed, and identify where additional policy training is required.
- Enhance Usability of the Defense Travel System.
- Transition DTS to Full Operating Capability through partnership with PMO-DTS.
- Identify and Develop Future Travel Requirements.
- Implement Recommendations outlined in the study of DTS directed by Sec. 943 of NDAA 2007.

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

I. Description of Operations Financed (continued):

- Establish and Maintain a Multi-Year Travel Training Program that allows travelers to gain necessary knowledge and skills.
- Establish a Travel Assistance Center (TAC) as a "one stop shopping" hub to assist travelers, supervisors, and commercial travel office agents.
- Participate in Industry/Government Travel Boards to build better working relationships between DoD, the travel industry, and other Government agencies.
- Transition of the Travel Card Program via SmartPay® 2.
- Establish and Manage a Single Source for Travel Data to effectively capture all necessary DoD commercial travel data.
- Develop a Business Model for Managing the DoD Travel Enterprise that enables DoD to approach travel from a more business-oriented perspective.
- Provide Worldwide Commercial Travel and Commercial Travel Office (CTO) Services to apply best and consistent practices, leverage buying power, and improve working relationships between the government and the travel industry.
- Develop a Performance Management Framework that enables a systematic, integrated management approach to link strategies to processes/activities and determine the effectiveness and efficiency of each.

•

Employer Support of the Guard and Reserve (ESGR)

ESGR seeks to develop and promote a culture in which all American employers support and value the military service of their employees by recognizing outstanding support, increasing awareness of the law, and resolving conflicts through informal mediation. ESGR operates in every state and territory through a grass-roots network of over 4,500 volunteers and 200 staff.

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

I. Description of Operations Financed (continued):

ESGR Headquarters creates and manages national employer outreach programs designed to reach known employers of Reserve Component (RC) members. 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 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 educational seminars, training workshops, and maintenance of information systems. The ESGR provides educational program support and awareness to the RC down to the unit level through its Military Outreach program.

As current operations continue to place unprecedented demands on the RC, the success of ESGR's mission is critical to the recruiting and retention programs of the Reserve components. ESGR has expanded 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) administers the Federal responsibilities of the Presidential designee (Secretary of Defense), under the *Uniformed and Overseas Citizens Absentee Voting Act* of 1986. The Act covers more than six million potential voters. The FVAP has three distinct goals:

1. inform and educate U.S. citizens worldwide of their right to vote;
2. foster voting participation; and
3. protect the integrity of, and simultaneously enhance, the electoral process at the Federal, State and local levels.

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

I. Description of Operations Financed (continued):

The Federal Voting Assistance Program provides U.S. citizens worldwide a broad range of non-partisan information and assistance to facilitate their participation in the democratic process - regardless of where they work or live.

The *Uniformed and Overseas Citizens Absentee Voting Act* requires that the states and territories allow certain U.S. citizens, as defined below, to register and vote absentee in elections for Federal office. These groups include:

- Members of the Uniformed Services (including Army, Navy, Air Force, Marine Corps, Coast Guard)
- Merchant Marine
- Eligible family members of the above
- Commissioned Corps of the Public Health Service, and Commissioned Corps of the National Oceanic and Atmospheric Administration
- U.S. citizens employed by the Federal Government residing outside the U.S., and
- All other private U.S. citizens residing outside the U.S.
-

FVAP accomplishes our mission by providing services to:

- Thousands of military Voting Assistance Officers around the globe
- More than 250 Embassy and Consulate Voting Assistance Officers
- Hundreds of state officials
- Nearly 13,000 local government officials
- Hundreds of representatives of worldwide organizations and corporations
- Personnel at 6,000 Armed Forces Recruiting Offices
- All citizens eligible to apply for voter registration, or change voter registration data at Armed Forces Recruitment Offices
- In all, these total approximately 205 million U.S. citizens of voting age

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

I. Description of Operations Financed (continued):

The program 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.

FY 2008 and FY 2009 Fact of Life Changes include:

- Ballot Transit Monitoring
- Website Redesign
- Voting Information Center
- Updated E-learning Program
- Forms Revision
- Voting Studies
- Voter Registration/Ballot Request and Ballot Delivery System

Defense Personnel Security Research Center (PERSEREC)

The PERSEREC is the sole personnel security research center for the Department of Defense. The PERSEREC improves DoD personnel security policy and procedures by conducting quick-response studies and analyses, short-term research, and long-term programmatic research as well as by developing procedures, security tools, and automated systems that can be promptly implemented to improve personnel security. The Center's products are used by the Office of the Deputy Undersecretary of Intelligence

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

I. Description of Operations Financed (continued):

(Counterintelligence and Security), the DoD components, and the larger government-wide security and intelligence community. The staff consists of well-qualified government and contractor personnel with backgrounds in the behavioral sciences, criminology, information technology combined with extensive knowledge of both the DoD and government-wide personnel security programs. The PERSEREC uses systematic and empirical research as the basis for making program improvements. Research results are used to improve the efficiency, effectiveness, and fairness of the DoD personnel security program.

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; establishes and maintains metrics and reports of sexual assault. The SAPRO also 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 Sexual Assault Response Coordinators, Victim Advocates and other first responders. SAPRO will conduct field visits and review annual reports received from the Military Departments to determine the efficacy of sexual assault policies and programs, and prepare annual reports to Congress on the Department's policies and initiatives in this area. SAPRO will also conduct annual assessments of sexual harassment and violence at the U. S. Military Service Academies in accordance with Section 527 of the National Defense Authorization Act (2007)(PL 109-364.)

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

I. Description of Operations Financed (continued):

Defense Language Office (DLO)

Experience in Operation Iraqi/Enduring Freedom and the Long War has demonstrated that the Department's foreign language, regional and cultural capability 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, regional and cultural proficiency among military and civilian employees.

The DLO develops policy to strengthen and institutionalize Defense language, regional and cultural proficiency in support of national security. The office manages the implementation of a comprehensive Department-wide language, regional and cultural program. The DLO provides oversight, direction, and metrics on language, regional and cultural issues within the Department. The DLO identifies policy, procedures, and resource needs associated with providing these required capabilities. The DLO recommends and evaluates policies and programs for language training, testing, and sustainment.

Additionally, the DLO monitors language, regional and cultural 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, regional and cultural capabilities. In addition, the office conducts research and analyzes studies, legislation, reports and lessons learned from all the contingencies to include the Global War on Terror, Humanitarian Operations, and current military operations as they pertain to language, regional and cultural proficiency.

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

I. Description of Operations Financed (continued):

Office of the Actuary (OACT)

The Chief Financial Officers and Federal Financial Management Acts sharply increased the DoD Office of the Actuary (OACT)'s responsibilities. The 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 Inspector General (IG) audits the MRF and MERHCF financial statements annually. The MRF statements have consistently received an unqualified audit opinion. The 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 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 that require cost estimates continues to grow.

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

I. Description of Operations Financed (continued):

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 DoD 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 deliberations in May 2006. The QRMC evaluated the adequacy of military compensation. The QRMC also examined ways in which recruitment and retention of health professionals could be improved. Additionally, the QRMC has examined the following issues:

- Consolidation, simplification and enhancement restructuring of Special and Incentive pays.
- Providing constructive credit for time in service has been drafted to facilitate lateral entry as well as serving as a device to reward a member for superior performance.
- Phasing out marital differential in housing allowances and to increasing the Partial Basic Allowance for Housing (BAH) has been drafted.
- Retirement reform cost-benefit analysis benchmarking. The RAND Corporation is developing a model to assess different retirement plan combinations is being developed.
- Specific Quality of Life programs are currently being prepared.

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.

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

I. Description of Operations Financed (continued):

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 (ADL) 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 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 the end of FY 2008, a minimum of 100,000 learning objects will be registered.

II. Force Structure Summary: N/A

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

III. Financial Summary (\$ in thousands)

	FY 2008						
	FY 2007	Budget	Congressional Action			Current	FY 2009
			Actuals	Request	Amount		
A. BA Sub activities:							
3. Training and Recruiting	35,561	56,836	-777	-1.4	56,059	56,059	86,139
Joint Civilian Leader Development <i>(Note: includes Southbridge facility lease - fixed cost)</i>	19,405	23,000	-314	-1.4	22,686	22,686	23,000
Joint Advertising & Marketing Research Studies (JAMRS) *	11,100	11,100				11,100	11,100
Defense Resource Management Institute (DRMI)	14,848	32,504	-444	-1.4	32,060	32,060	41,002
National Security Education Program (NSEP)	1,308	1,332	-18	-1.4	1,314	1,314	1,437
				--			20,700
4. Administrative & Service-wide Activities	362,389	319,456	3,533	-1.1	322,989	318,889	470,890
Defense Enrollment Eligibility Reporting System (DEERS)	46,264	44,946	-614	-1.4	44,332	44,332	50,979
Real Time Automated Personnel I.D. System (RAPIDS)	26,678	27,877	-381	-1.4	27,496	27,496	37,141
Common Access Card (CAC)	16,876	30,935	-423	-1.4	30,512	30,512	33,169
Human Resources Strategic Assessment Program (HRSAP)	4,325	4,364	-60	-1.4	4,304	4,304	4,791
Human Resources Business Information Technology Solutions	30,001	9,777	-134	-1.4	9,643	6,324	31,955
Human Resources Management Domain - CPMS	1,552	1,649	-23	-1.4	1,626	1,626	1,715
National Security Personnel System (NSPS)	8,605	4,655	-64	-1.4	4,591	4,591	22,506
Senior Executive Service (SES) Career Program							3,700

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

III. Financial Summary (\$ in thousands)

	FY 2008							FY 2009 Estimate
	FY 2007 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Sub activities:								
National Security Education Consortium							2,282	
Investigations and Resolutions (IRD)	1,362	612	-8	-1.4	604	604	882	
Civilian Assistance and Re-Employment (CARE)	126	153	-2	-1.4	151	151	187	
Injury/Unemployment Compensation (ICUC)	230	152	-2	-1.4	150	150	186	
Mishap Reduction (Pipeline Re-Employment Program)	8,543	12,037	-165	-1.4	11,872	11,872	13,666	
Civilian Human Capital Accountability System (CHCAS)							1,900	
Information Management (P&R IM)	23,140	19,300	-264	-1.4	19,036	19,036	25,575	
Defense Travel Management Office (DTMO)	20,917	15,426	-211	-1.4	15,215	15,215	15,984	
Employer Support of the Guard and Reserve (ESGR)	15,705	8,011	3,990	49.8	7,901	5,916	5,663	
Federal Voting Assistance Program (FVAP)	2,728	2,577	-35	-1.4	2,542	2,542	1,423	
Defense Personnel Security Research Center (PERSEREC)	1,664	2,597	-36	-1.4	2,561	1,164	1,188	
Sexual Assault Prevention & Response Office (SAPRO)	1,502	3,684	-50	-1.4	3,634	3,634	3,488	
Defense Language Office (DLO)	15,454	4,771	3,735	78.3	8,506	8,506	49,101	
Office of the Actuary	759	900	-12	-1.4	888	888	953	
Quadrennial Review of Military Compensation (QRMC)	352	363	-5	-1.4	358	358	390	

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

III. Financial Summary (\$ in thousands)

	FY 2008							FY 2009 <u>Estimate</u>
	FY 2007 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Sub activities:								
Department Advisory Committee on Women in the Services (DACOWITS)	262	306	-4	-1.4	302	302	285	
Advanced Distributed Learning (ADL)		1,000	-14	-1.4	986	986	1,000	
Labor	102,394	102,249	-1,398	-1.4	100,851	107,552	124,987	
Operations	32,950	21,115	-289	-1.4	20,826	20,826	35,794	
Grand Total	397,950	376,292	2,756	0.7	374,948	374,948	557,029	

* The FY 2007 Actual column includes \$6,551 thousand of Global War on Terror Emergency Supplemental funds (P.L. 110-28), and \$17,300 thousand of FY 2007 Title IX obligations (P.L. 109-289). The FY 2008 data does not include Supplemental funds.

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

III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	376,292	374,948
Congressional Adjustments (Distributed)	+3,800	
Congressional Adjustments (Undistributed)	-3,100	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,877	
Congressional Earmarks	-167	
Subtotal Appropriated Amount	374,948	374,948
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	374,948	374,948
Title IX Supplemental	4,100	
Reprogrammings		
Price Changes		8,558
Functional Transfers		20,700
Program Changes		152,823
Current Estimate	379,048	557,029
Less: Title IX Supplemental	-4,100	
Normalized Current Estimate	374,948	557,029

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

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request		376,292
1. Congressional Adjustments		-1,344
a. Distributed Adjustments		
1) Defense Critical Language and Cultures Program	1,000	
2) Strategic Language Initiative	1,200	
3) Translation and Interpretation Skills for DoD	1,600	
b. Undistributed Adjustments - Unobligated Balances	-3,100	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Section 8097 - Contractor Efficiencies	-608	
2) Section 8104 - Economic Assumptions	-1,269	
e. Congressional Earmarks - Indian Lands Environmental Impact	-167	
FY 2008 Appropriated Amount		374,948
2. War-Related and Disaster Supplemental Appropriations		4,100
3. Fact of Life Changes		0
a. Labor - Annualization of FY 2007 increases (FY 2008 Baseline: 110,851)	6700	
b. Human Resources Business Information Technology Solutions - Realignment of periods of performance for contracts	-3318	
c. Employer Support of the Guard and Reserve (ESGR) - Adjustment support in projection of revisions to government/contractor staff ratios and projected decreased operations costs. (FY 2008 Baseline: \$7,901K)	-1985	
4) Defense Personnel Security Research Center (PERSEREC) - Adjustment to the scope of the mission (FY 2008 Baseline:2,561)	-1397	
FY 2008 Baseline Funding		379,048
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2008 Estimate		379,048
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		-4,100

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

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 Normalized Current Estimate		374,948
6. Price Change		8,628
7. Functional Transfers - National Security Education Program (NSEP) from the National Defense University		20,700
8. Program Increases		154,681
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increase - Realignment of periods of performance for contracts - includes Human Resources Business Information Technology Solutions (\$25,504); Human Resources Management Domain (\$56K); Civilian Assistance and Re-employment (CARE) (\$33K); Injury/Unemployment Compensation (ICUC) (\$33K); Personnel and Readiness Information Management (\$6,158K); Defense Travel Management Office (\$465K)	32,249	
c. Program Growth in FY 2009		
1) JAMRS -To formulate additional integrated media to include television and magazine ads to reach approximately 95% of the adult influencer market. Also to overhaul the www.myfuture.com website tailored to young adults that exhibit ambivalence towards enlisting to create a comprehensive, customizable, future exploration experience that increases exposure to detailed factual knowledge of a broad set of future alternatives including, but not limited to, military service. (FY 2008 Baseline: \$32,060K)	8,301	
2) DRMI - increase for expansion of program services (FY 2008 Baseline: \$1,314K)	97	

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

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) DEERS (FY 2008 Baseline: \$44,332K), RAPIDS (FY 2008 Baseline: \$27,496K), and CAC (FY 2008 Baseline: \$30,512K) - To integrate the critical changes to hardware, software, infrastructure and business processes required by Homeland Security Presidential Directive 12 (HSPD-12) into the Department's Personnel Identity Protection Program. HSPD-12 directs the development of common, interoperable (across the Federal Government), secure identity credentials.	16,903	
4) HRSAP - funding will support a Survey of Retirees in FY 2009 (FY 2008 Baseline: \$4,304K)	401	
5) Mishap Reduction (Pipeline Re-Employment Program) supports projected increased level of injury compensation claims (FY 2008 Baseline: \$11,872K)	1,556	
6) CHCAS - Supports the evaluation of DoD's Human Capital Management and assessing progress towards Strategic Goals (FY 2008 Baseline: \$0K)	1,900	
7) NSPS - Supports increased automation development and support requirements; the continued development of training for new personnel authorities throughout DoD for supervisors, employees and HR specialists; conducting required wage market surveys to ensure parity with the Federal sector; and advising management on pay setting policy development to ensure fair and competitive compensation for all employees. (FY 2008 Baseline: \$4,591K)	17,823	

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
8) NSEC - Establishes the Interim Director's office for NSEC and demonstrates the Department's commitment to an interagency initiative that meets the US Government national security interests in accordance with Executive Order (EO) 13434, "National Security Professional Development" (FY 2008 Baseline: \$0K)	2,282	
9) SES Career Management Office - Provides for a centralized program office to facilitate enterprise senior leader initiatives and provide tools and training for the management and development of senior leaders in support of the President's Management Agenda (FY 2008 Baseline: \$0K)	3,700	
10) Investigations and Resolutions - Provides for projected continued increase in Equal Employment Opportunity (EEO) (FY 2008 Baseline: \$604K)	266	
11) DLO - Increase for language transformation/sustainment efforts; provides: Language & Regional (and Cultural) Proficiency Readiness ensures testable language proficiency capabilities reliably matched to DoD-critical warfighting requirements; ensures language-skilled personnel and language training specifically tailored to meet Irregular Warfare (IW) requirements; provides for expansion of Reserve Officer Training Corps (ROTC) grants at schools/universities for specialized language training of cadets (FY 2008 Baseline: \$8,506K)	40,425	
12) QRMC - Increase for expanded scope of reviews and reporting (FY 2008 Baseline: \$358K)	25	
12) OACT - Provides for increased cost of audits (FY 2008 Baseline: \$888K)	48	

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
13) Labor - Provides for one less paid day (\$-411K) and increased full-time equivalents (FTEs) for new initiatives/emerging requirements (HSPD-12 (+10 FTEs); integration of pay and delivery systems and centralized support and establishment of NSEC (+90 FTEs); the CHCAS (+5 FTEs); military to civilian conversions, and, the functional transfer of the NSEP to DHRA (+9 FTEs); and, the staff increase to the DTMO (+25 FTEs). (FY 2008 Baseline: \$107,552)	14,154	
14) Operations - Increase due to realignment of contract periods of performance (FY Baseline: \$20,826K)	14,551	
9. Program Decreases		-1,928
1) Joint Civilian Leader Development (JCLD) - Decrease balances with inflation increase to maintain consistent funding level (FY 2008 Baseline: \$22,686K)	-139	
2) Employer Support of the Guard and Reserve (ESGR) - Adjustment support in projection of revisions to government/contractor staff ratios and projected decreased operations costs. (FY 2008 Baseline: \$7,901K)	-372	
3) Federal Voting Assistance Program (FVAP) - Decrease brings funding to baseline level after election year (FY 2008 Baseline: \$2,561K)	-1,170	
5) Sexual Assault Prevention & Response (SAPRO) - Adjustment to the scope of the mission (FY 2008 Baseline: \$3,634K)	-218	
6) Defense Advisory Committee on Women in the Services (DACOWITS) - Adjustment to the scope of the mission (FY 2008 Baseline: \$302K)	-23	

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

7) **Advanced Distributed Learning (ADL)** - Decrease balances
inflation increase to maintain consistent funding level
(FY 2008 Baseline: \$986K)

Amount

-6

Totals

FY 2009 Budget Request

557,029

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

IV. Performance Criteria and Evaluation Summary

The DHRA programs provide exceptional, innovative support to the Department 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 goals are strategically aligned with the President's Management Agenda, and goals of the Office of the USD(P&R). Each program has developed metrics to measure and evaluate its performance. The Field Activity's goals include: "Complete Budget and Performance Integration at Every Level," "Ensuring Exceptional Client Service and Satisfaction," "Combining Employee Development with Organizational Opportunity in Strategic Workforce Planning," and "Maintaining the Highest Levels of Quality Assurance." Performance metrics support 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 \$15 million spend-level on advertising over the entire FY 2009:

- Reach no less than 87 percent of the adult influencer population with advertising.
- Frequency of advertising (the number of times a person sees a particular advertisement) will meet or exceed 9 times per adult influencer.

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

IV. Performance Criteria and Evaluation Summary

- Number of gross impressions obtained through advertising will meet or exceed 1.6 billion adult influencers.
- Number of visits to www.todaysmilitary.com will meet or exceed 750,000.
- Number of visits to www.myfuture.com will meet or exceed the number of visits during FY 2007.
- Average amount of time spent on www.todaysmilitary.com will meet or exceed industry standard of 5 minutes.
- Number of recruiting leads to the Services will meet or exceed 17,000 individuals who express interest or actively pursue additional information.

In FY 2009, Joint Market Research Studies performance evaluation will be based on the number of website visits to its DoD internal audience website, www.dmren.org. The DMREN website houses an array of JAMRS research and study initiatives providing valuable demographic insight for recruiting professionals. JAMRS projects a 20 percent increase from website visits in FY 2007.

Joint Market Research Studies performance evaluation will also 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 HUMAN RESOURCES ACTIVITY (DHRA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

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

- Continue the highest standards of accuracy for over 35 million records and worldwide access times for over 3 million transactions processed daily
- 99.5 percent availability for the database outside of scheduled maintenance
- Posting of updated information from the Uniformed Services no more than 24 hours from receipt
- Support of Service member mobilizations within 24 hours of notification
- Reduce average issuance times to no more than 15 minutes for all DoD Identification card forms;
- 97 percent availability for the RAPIDS system, as measured as an aggregate, across all locations
- Incorporate new benefits or entitlements as directed by Congressionally mandated dates
- Ensure card technology remains state-of-the-art, interoperable, and sufficiently secure to facilitate e-Government and secure electronic transactions
- 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)
- 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

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

IV. Performance Criteria and Evaluation Summary

- Provide essential post-issuance capability, such as PIN reset and updating/renewing certificates
- Provide beneficiaries and their family members with a central support office 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 member benefits are protected
- Answer beneficiary phone calls in under one minute wait time
- Answer beneficiary correspondence within ten days
- Create a team to proactively identify and fix data errors, before beneficiaries are negatively impacted
- Create and retain accurate reporting required by law or regulation for educational programs, verification of military experience and training, actuarial data, PERSTEMPO, linguist tracking, child and spouse abuse, federal parent locator, and 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.

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

IV. Performance Criteria and Evaluation Summary

- Complete recurring DoD reports and publications on schedule and within Congressionally mandated deadlines
- 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:

	Cumulative (since 8/5/1994)	FY 2007 (thru June 2007)
Erroneous Payment	\$134,681,280	\$695,288
Suspected Fraud	\$6,821,423	\$1,373,244
Actual Fraud	\$10,053,556	\$0
Cost Avoidance	\$10,398,455	\$459,687
Total	\$161,954,714	\$2,528,219

- 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

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

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

IV. Performance Criteria and Evaluation Summary

- Provide data for recruiting and retention SECDEF updates
- Provide data for measures and metrics for DoD's Balanced Scorecard quadrant "Force Management Risk and DoD's Human Capital Strategy
- Use scientifically accepted methods for survey item development (e.g., ensure reliable, valid results and maintain internal consistency of reported scales at not less than .70), and statistical design (e.g., stratified random sample designs and weighting that results in acceptable margins of error not to exceed +/- 5 percent in reported results for 90 percent of pre-established interest groups)

Investigations and Resolutions Division (IRD) The IRD performance criteria calls for ADR to be offered on 100 percent of EEO cases, for Alternative Dispute Resolution (ADR) to be the preferred method of closing Equal Employment Opportunity (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.

FY 2007 Accomplishments:

- Processed over 2,680 EEO complaints; 884 (or 33 percent) were closed by ADR;
- Potential processing and litigation costs of between 53 and 208 million were avoided as a result of ADR.
- IRD's average processing time for FY 2007 was 117 days

FY 2008/ FY 2009 goals include:

- IRD:
 - o will offer ADR on 100 percent of available EEO cases;

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

IV. Performance Criteria and Evaluation Summary

- o increase early resolutions by 3 percent;
- o develop new efficiencies that will improve DoD No FEAR statistics.
- IRD will continue to work with the Military Departments and Defense agencies to execute joint goals, implement new efficiencies to increase the number of cases closed within 180 days, and meet still undefined No FEAR Act and EEOC MD-715 requirements.

Joint Civilian Leader Development (JCLD)

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

- 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 DoD 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.

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

IV. Performance Criteria and Evaluation Summary

Additional metrics are established for specific programs, as appropriate.

Defense Leadership and Management Program (DLAMP)

a. Program Completion Rate

(target: 2 percent increase per year)

FY 2006 - 79 percent of goal

FY 2007 - 88 percent of goal

b. Retention Rate

(target: 1 percent increase per year)

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

FY 2007 - 94 percent remain in DoD 1 year after graduation

c. Average Investment

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

FY 2006 - \$8.0K per year per participant

FY 2007 - \$8.0K per year per participant

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 2007, 182 DLAMP participants have been selected for SES positions.

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

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

IV. Performance Criteria and Evaluation Summary

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.

Human Resources Business Information Technology and Solutions

The Defense Civilian Personnel Data System (DCPDS) provides civilian HR information system support for the DoD civilian workforce worldwide, replacing the legacy DCPDS with a COTS-based, web-enabled system, 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. It has also eliminated duplicate legacy system maintenance. Independent program implementation reviews and analyses of DCPDS have validated the EA projection of approximately \$200 million annual savings over the lifecycle of the program through FY 2013.
- CPMS outsources sustainment, operation, and maintenance of DCPDS on a performance-based, firm-fixed-price contract and use system and vendor performance metrics to assess contractor performance. The latest results of the service level agreements (SLAs) used to evaluate DCPDS operations are:

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

IV. Performance Criteria and Evaluation Summary

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	5	4	5	5	4.75
3	Maintenance of database integrity	5	5	5	5	5.00
4	Implement time critical regulatory changes	4	5	4	5	4.50
5	Implement DoD time critical regulatory changes	4	5	5	5	4.75
6	Implement DoD non-time critical regulatory changes	5	5	5	5	5.00
7	One Hundred Percent Standard Operating Environment	5	5	5	4	4.75
8	Ability to work with CPMS Management team	5	5	5	5	5.00
9	System backup and COOP planning/testing	4	4	4	4	4.00
10	Call center effectiveness/help desk	5	5	5	5	5.00
11	Overall COTR assessment of contractor	5	4	5	4	4.50
Average Score		4.73	4.73	4.82	4.73	4.75

- 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 percent and is expected to improve in the future.

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

IV. Performance Criteria and Evaluation Summary

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

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 Performance Objectives

- CARE Priority Placement Program Training
 - DoD-wide, 4½ day duration, attendance ranges from 40 to 160 employees
 - FY 2008-FY 2009 - 19 courses projected per year

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 2007, the program

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

IV. Performance Criteria and Evaluation Summary

assisted DoD installations in returning 146 injured employees to productive employment resulting in an estimated future cost avoidance of \$405.4 million since the programs start in 2005.

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.

FY 2007 accomplishments:

- In FY 2007 DoD injury compensation costs decreased by 0.1 percent.
 - The CPI increase for 2007 was 2.4 percent.
 - Excluding DoD the rest of government experienced a 3.0 percent increase.
- Since 1994, the DoD injury compensation bill increased by 1.7 percent.
 - In contrast Government-wide injury compensation bill increased by 37.5 percent.
 - Adjusted for inflation DoD's injury compensation costs since 1994 have decreased by 28.9 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 returned 146 injured DoD civilians in FY 2007.
 - Potential lifetime cost avoidance exceeded \$94 million for 2007.
 - Since the inception of the program through 2007 504 returned to work with a potential lifetime cost avoidance of \$405.4 million.
- The Defense Injury and Unemployment Compensation System (DIUCS) suite of applications continues to be enhanced in FY 2007 to improve the electronic data

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

IV. Performance Criteria and Evaluation Summary

interchange (EDI) used by employees and supervisors to file a workers' compensation claim electronically.

- o EDI/SaFER improves the timeliness for case number assignment by the Department of Labor.
- o Results in proactive case management and medical treatment, thereby reducing length of disability.
- o In FY 2006 91 percent of DoD injury claims were filed electronically through EDI/SaFER.

FY 2008 goals include:

- Completing a distance learning program for Injury Compensation Program Administrators consisting of 35 separate lessons.
- Revising the DIUCS system to meet customer demands.
- 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.

FY 2009 goals include:

- Developing a certification program for injury compensation program administrators.
- Developing next web based course - intermediate skill level.
- Employing 200 injury compensation claimants through the Pipeline Reemployment Program.

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

IV. Performance Criteria and Evaluation Summary

- Auditing over 18,000 unemployment claims for accuracy and seeing reimbursement for erroneous claims.
- Continue to revise the DIUCS system to meet customer demands.
- Conducting home visits to 175 claimants to ensure that they are receiving proper benefits and advise them of reemployment opportunities.

Civilian Human Capital Accountability System (CHCAS)

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 CHCAS is an outgrowth of prior legislation designed to reform Human Capital management and performance in the Federal government. 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 following performance goals and metrics are for budget year FY 2009:

- Submission of the FY 2008 Report on HC to OPM by the end of the 1st Quarter 2009;
- Findings from Report are formally shared with the Civilian Personnel Policy Council;
- Completion of audits of Regional Service Centers (RSCs) for two (2) Service Components and/or DoD Agencies to include a minimum of ten (10) each locations serviced by each RSC by the end of 4th Quarter 2009;
- 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 2009 for inclusion in the annual OPM Report on HC;

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

IV. Performance Criteria and Evaluation Summary

- Compile and analyze data by the end of 4th Quarter 2009 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 2010 and the out-years revalidated as necessary by the end of 3rd Quarter 2009;

Personnel and Readiness Information Management (P&R IM)

The P&R IM program supports the "Strategic Management of Human Capital" as the primary performance metric. P&R IM aligns with the Department's priorities of "Focus on People, Military and Civilian, and "Transforming Enterprise Management."

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;
- 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,

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

IV. Performance Criteria and Evaluation Summary

- 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;
- 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;

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

IV. Performance Criteria and Evaluation Summary

- 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.

Employer Support of the Guard and Reserve (ESGR)

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.

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

IV. Performance Criteria and Evaluation Summary

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 2007, ESGR received 2,374 documented cases and successfully resolved 1,742 (73.4 percent), with 26.6 percent of the cases either in progress or recommended for referral to DOL;
- The number of documented USERRA information questions received and answered by ESGR Volunteers and Customer Service Center Agents exceeded 10,742 calls and emails;
- The number of cases referred to DOL for FY 2007: 430 (18.1 percent);
- Average case age for FY-07: 19.9 days (down from 52 days in FY-06);
- Percentage of cases closed in 14 days for FY-07: 49.5 percent (for FY-06: 42 percent);
- The number of "Statements of Support" (SoS) signed by Federal, state and local governmental agencies and private employers: for FY 2007, ESGR obtained 18,199 SoS's from known employers of RC members plus another 2,689 were signed by potential RC member employers;

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

IV. Performance Criteria and Evaluation Summary

- Evidence of increased awareness of ESGR/USERRA as a result of "Bosslifts," "Briefings with the Boss," and other Employer Outreach programs, in FY 2007 ESGR reached 69,614 employers;
- The number of volunteers trained at annual, regional, and local committee sponsored sessions and total volunteer hours recorded in FY 2007: Initial Training for New Volunteers: 1,192, Recurring Training for established Volunteers: 3,429, Total Volunteer Training for FY07: 4,621; approximately 155,038 hours were recorded in support of the ESGR mission 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 over 9,744 awarded in FY 2007. Furthermore, SECDEF annually presents 15 Employer Support Freedom Awards to the most outstanding employers, as nominated by members of the Reserve components; 1,192 nominations for the Freedom Award were made in FY 2007;
- Number of media impressions: for FY 2007, ESGR totaled 45.2 million media impressions;
- ESGR volunteers educated over 232,808 Reserve Component (RC) members on their rights and responsibilities under the USERRA during FY07 through unit visits and mobilization/demobilization briefings;
- Volunteer & Employer provided USERRA Training Tools:
 - 1st Line Supervisor Training DVD. Designed to inform and educate Employers, Service Members, and Volunteers on common USERRA issues between service members and employers. FY07 distribution: 189,630 to known Service Member Employers.

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

IV. Performance Criteria and Evaluation Summary

USERRA 101 Online Training: Department of Labor/Veterans Employment and Training Service (DOL/VETS) & ESGR USERRA Training project April 2007. The USERRA 101 is designed to provide a broad USERRA education that includes an in depth presentation and five employer/ service member video scenarios.

Defense Travel Management Office (DTMO)

The DTMO has three enduring goals with objectives that can be measured to determine DTMO's progress towards serving the travel community. The check marks below represent accomplishments against those initiatives. As the DTMO develops a performance management framework for the Defense Travel Enterprise, more specific measures may be used in conjunction with the accomplishments to reflect progress.

- Balance Customer and Stakeholder Satisfaction
 - Provide Choice and Control to the Traveler
 - Establish a Customer Satisfaction Program
 - FY 07 Accomplishments
 - ✓ Collected customer feedback via Interactive Customer Evaluation (ICE) Surveys (ongoing)
 - ✓ Collected DTS customer feedback via the Defense Management Data Center's (DMDC) Quick Compass Survey Tool
 - ✓ Analyzed Travel Assistance Center (TAC) customer feedback for use in process improvement (ongoing)
 - FY 2008/09 Planned Activities
 - ◆ Analyze results from 2007 Quick Compass and ICE surveys
 - ◆ Coordinate contracts for future surveys, to include an annual Customer Satisfaction Survey

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

IV. Performance Criteria and Evaluation Summary

- ◆ ICE Feedback on-going; incorporate additional comment card for Travel Assistance Center
- Ensure Cost Effectiveness of the Travel Enterprise
- Develop a Performance Management Program with an Analytical Capability

Defense Personnel Security Research Center (PERSEREC)

PERSEREC strives to significantly improve military intelligence capabilities by improving DoD's personnel security policy and procedures. This program is aligned with the Department's priority of "Improving Effectiveness and Efficiency across the Board".

PERSEREC's performance is measured against criteria established in three areas including Evaluation, Timeliness, and Quality. The current criteria and results include:

Evaluation: Achieve a 75 percent implementation acceptance rate for key research initiatives considered for implementation in FY 2007. PERSEREC had 10 significant research initiatives in FY 2007 that were presented to DoD senior management for potential implementation. Eight or 80 percent of these initiatives were implemented. PERSEREC exceeded the goal of 80 percent implementation rate.

Timeliness: Complete 90 percent of FY 2007 PERSEREC research tasks on or before the scheduled completion date (Tasks delayed and rescheduled because of factors beyond PERSEREC's control are not included in the metric). PERSEREC had 25 research tasks that were associated with specific contract completion dates. Twenty-four or 96 percent of these tasks were completed on or before the scheduled completion data. PERSEREC exceeded the goal of 90 percent of research tasks completed on schedule.

Quality: At least 90 percent of FY 2007 PERSEREC technical and management reports that are reviewed for quality and content are recommended for publication by a panel of three independent reviewers. In FY 2007, PERSEREC published six management/technical reports. All six reports were reviewed by at least three independent researchers and all (100

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

IV. Performance Criteria and Evaluation Summary

percent) were recommended for publication. PERSEREC exceeded the goal of 90 percent favorable recommendations.

- Goal 1: Further develop a reliable and effective system for conducting automated personnel security record checks.
- Goal 2: Further develop automation, electronic, and quality standards to improve the efficiency and effectiveness of personnel security investigation processing and adjudication.
- Goal 3: Identify, test, refine, and help implement more efficient and effective procedures for detecting and preventing espionage and other serious inappropriate acts by cleared personnel.
- Goal 4: Develop products for improving the effectiveness of security professionals.
- Goal 5: Improve the effectiveness of application vetting, background investigations, and adjudications.
- Goal 6: Improve knowledge base related to factors associated with terrorist acts and terrorist prevention.
- Goal 7: Respond effectively to requests from Office of the Deputy Secretary of Defense (ODUSD) Intelligence (I) for quick-response policy

Sexual Assault Prevention and Response Office (SAPRO)

SAPRO supports the objectives of the Force Management Risk quadrant of the Secretary of Defense's Risk Management Framework and also helps to mitigate Operational Risk in deployed locations. The ultimate goal of the SAPRO is to prevent the crime of sexual assault, and in the event of a sexual assault, instill confidence in victims to come forward and report, and when they do report, give them competent care. The SAPRO has the following performance goals in Fiscal Year 2008/2009:

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

IV. Performance Criteria and Evaluation Summary

- Oversee implementation of sexual assault polices and revise them if necessary;
- Evaluate the need for revised or follow-on policies and instructions; update as required;
- Disseminate information on DoD's sexual assault policies;
- Establish procedures to evaluate Services' implementation to include field visits;
- Develop and coordinate policies related to the roles of the Sexual Assault Response Coordinator (SARC) and Victim's Advocate (VA) and other responders to sexual assault;
- Draft and submit to Congress two Annual Reports on Sexual Assault in the Military providing aggregate data on sexual assault reports as well as program accomplishments and future plans. Includes a Review of Military Department Annual Reports that are included as addenda to the DoD Congressional Report; and
- The office will establish performance metrics to track program progress and participate in establishing and maintaining systems to track reports of sexual assaults.

In Fiscal Year 2007, SAPRO successfully met its goals of increased sexual assault response capacity and Total Force sexual assault awareness. Specifically, over 1.5 million Service Members have been trained in sexual assault awareness and reporting policy. All installations have established a 24/7 response capability with a minimum of one Sexual Assault Response Coordinator/Victim Advocate per installation, and monthly Sexual Assault Review Board meetings of unrestricted sexual assault cases. Additional completed goals include: 100 percent completion of Service Academy surveys and assessments, 100 percent timeliness rate for all mandated congressional reports and requests for information, and the implementation of an oversight process with the launch of the Sexual Assault Advisory Council and sub-committees in April 2007. These

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

IV. Performance Criteria and Evaluation Summary

improvements lead to more victims accessing competent care, which increases Total Force readiness.

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 strengthen and institutionalize language, regional and cultural capabilities.

The performance goals for the Office for Fiscal Year 2008 are:

- Establish updated policies to support the development of the Department's language, regional and cultural proficiencies;
- Oversee DoD level policies, assign responsibilities, and guidance on all matters related to the management of language, regional and cultural capabilities;
- Oversee and ensure Service and Agency compliance with the DoD Directive and DoD Instruction (DoDI) implementing policies, responsibilities, and procedures for management of DoD language and regional expertise capabilities;
- Oversee and manage the Service and Agency 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 DoD Foreign Area Officer (FAO) Programs;
- Oversee and manage implementing policies, responsibilities, and procedures for management of the Defense Language Testing Program;

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

IV. Performance Criteria and Evaluation Summary

- 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;
- Oversee and manage a program to screen and test military accessions to identify those with a high aptitude for learning a foreign language;
- Participate in the development and sustainment of a personnel information system that maintains accurate data on all DoD personnel skilled with foreign language, regional and cultural capability;
- Manage and support the Defense Language Steering Committee;
- Manage the Defense Regional and Cultural Proficiency Standards; and

The office will use following metrics to track progress:

- A Balanced Scorecard will be used to track the performance of the Defense Language Program;
- 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.

Federal Voting Assistance Program (FVAP)

The ultimate goal of the FVAP is to encourage all citizens covered by the *Uniformed and Overseas Citizens Absentee Voting Act* to participate in primary and general elections and ensure that those who want to vote have the opportunity to vote and have his/her vote counted. The FVAP has the following performance goals in Fiscal Year 2008/2009:

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

IV. Performance Criteria and Evaluation Summary

- Improving leadership and supervision to further the mission of the organization and assuring organizational performance is aligned to the strategic plan;
- Managing effectively to ensure mission accomplishment;
- Demonstrating effective interactions with internal and external customers;
- Managing technological, fiscal and human resources effectively;
- Fostering open communication, building consensus and gaining cooperation from others in support of mission accomplishments;
- Encouraging and facilitating cooperation within the organization; and,
- Demonstrating the knowledge and skills required to make logical decisions and providing innovative solutions to organizational problems.

In FY 2007, FVAP successfully met its goals of providing policy, guidance and oversight for the Executive Branch and Military Services in carrying out their voting assistance efforts for the 2006 mid-term elections. The Program effectively communicated with the state and local election officials responsible for administering elections as well as ensuring contact and materials distribution through appropriate channels for members of the U.S. Armed Forces, their family members and citizens residing outside the United States. The FVAP had many successes in passage of state legislation favorable to easing the absentee voting process for citizens covered by the Act and provided electronic alternatives the by-mail process. FVAP responded in a timely manner to Congressional mandates and reporting requirements. The Program has put into place plans, strategies and guidance and produced and distributed materials for use in the presidential preference and state primaries leading up to and including the November 4, 2008 general election.

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

IV. Performance Criteria and Evaluation Summary

Office of the Actuary (OACT)

Goals for DoD Office of the Actuary (OACT) for FY 2008-2009:

The primary goals for OACT are to conduct valuations in accordance with generally accepted actuarial principles and practices, to continue to provide employees education and professional development support, to establish strong industry networking interfaces, and to stay abreast of all Department current military retirement benefits including any proposed changes.

Evaluation of Performance for FY 2007:

OACT successfully completed valuations of the Military Retirement System, the Medicare-Eligible Retiree Health Care System, the Education Benefits System, and the Voluntary Separation Incentive system. The results of the FY 2006 valuations were presented to and approved by the relevant Boards of Actuaries. During 2007, four staff members sat for professional exams. Four staff members also attended professional development meetings. For each of the Board meetings, advisors from various DoD policy offices were invited to attend and give presentations and answer questions concerning current and proposed military retirement benefits. The OACT also responded to all requests for cost estimates of proposed changes to retirement benefits in a timely manner.

Quadrennial Review of Military Compensation (QRMC)

The QRMC began deliberations in May 2006 and has made the following progress:

- Consolidation, simplification and enhancement restructuring of Special and Incentive pays being worked; legislation currently being drafted. Legislation submitted for inclusion in the Fiscal Year 2008 Defense Omnibus Bill.

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

IV. Performance Criteria and Evaluation Summary

- Legislative proposal to provide constructive credit for time in service has been drafted which will facilitate lateral entry as well as serving as a device to reward a member for superior performance.
- Much work has been accomplished in the area of housing and housing allowances. Proposals to phase out the marital differential in housing allowances and to increase the Partial Basic Housing Allowance (BAH) have been drafted and will likely be included in a Defense Omnibus Bill.
- Retirement reform is more complex and requires further cost-benefit analysis. Benchmarking is being worked while we await development of a RAND Corporation model to assess different retirement plan combinations.
- The QRMC has conducted extensive research into Quality of Life programs. Specific recommendations are currently being prepared.
- The QRMC has evaluated the adequacy of military compensation and has concluded that, in general, it is adequate.
- The QRMC was also tasked with examining ways in which recruitment and retention of health professionals could be improved.

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

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007/ FY 2008</u>	<u>FY 2008/ FY 2009</u>
<u>Active Military End Strength (E/S)</u>	19	15	15	-4	0
<u>(Total)</u>					
Officer	17	13	13	-4	0
Enlisted	2	2	2	0	0
<u>Civilian End Strength (Total)</u>	894	939	1029	+45	+90
U.S. Direct Hire	894	939	1029	+45	+90
<u>Active Military Average Strength</u>	19	15	15	-4	0
<u>(A/S) (Total)</u>					
Officer	17	13	13	-4	0
Enlisted	2	2	2	0	0
<u>Civilian FTEs (Total)</u>	879	907	1005	+28	+98
U.S. Direct Hire	879	907	1005	+28	+98
Average Annual Civilian Salary (\$)	\$111,978	\$118,580	\$124,365	\$6,602	\$5,785

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

VI. OP-32 Lines as Applicable (\$ in thousands)

<u>OP 32 Line</u>	<u>FY 2007 Actuals</u>	<u>Change FY 2007/FY 2008</u>		<u>FY 2008 Estimate</u>	<u>Change FY 2008/FY 2009</u>		<u>FY 2009 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<u>Civilian Personnel Compensation</u>							
101 Exec, Gen & Spec Schedule	102,256	3,247	2,024	107,527	3,280	14,155	124,962
106 Benefits To Former Employees	138	4	-142	0	0	0	0
111 Disability Compensation	0	0	25	25	0	0	25
199 Total Civilian Personnel Comp	102,394	3,251	1,907	107,552	3,280	14,155	124,987
<u>Travel</u>							
308 Travel Of Persons	6,439	174	291	6,904	138	2,239	9,281
399 Total Travel	6,439	174	291	6,904	138	2,239	9,281
633 Defense Publication & Printing Svcs	610	16	-501	125	3	22	150
650 DLA Information Services	26	1	6	33	1	0	34
671 Communications Services (Disa)	0	0	24	24	0	1	25
673 Defense Finance & Acct Serv	1,151	-31	30	1,150	23	77	1,250
699 Total Other Fund Purchases	1,787	-14	-441	1,332	27	100	1,459
<u>Transportation</u>							
771 Commercial Transportation	556	15	-106	465	9	1	475
799 Total Transportation	556	15	-106	465	9	1	475
<u>Other Purchases</u>							
912 Rental Payments To Gsa Leases	7,837	212	143	8,192	164	464	8,820
913 Purchased Utilities	1,073	29	-5	1,097	22	77	1,196
914 Purchased Communciations	1,767	48	933	2,748	55	27	2,830
915 Rents (Non-Gsa)	603	16	1	620	12	0	632
917 Postal Service (U.S.P.S.)	2,261	61	1,294	3,616	72	-300	3,388
920 Supplies & Mats (Non-Fund)	1,911	52	-567	1,396	28	115	1,539
921 Printing & Reproduction	3,624	98	443	4,165	83	-311	3,937
922 Equipment Maint By Contract	380	10	290	680	14	113	807
925 Equipment Purchases(Non-Fund)	661	18	273	952	19	103	1,074
932 Management & Prof Support Services	2,765	75	-1,037	1,803	36	-2	1,837
988 Grants	3,000	81	-81	3,000	60	28,880	31,940
989 Other Contracts	259,570	7,008	-37,636	228,942	4,509	126,474	359,925
998 Other Costs	1,322	36	126	1,484	30	1,388	2,902
999 Total Other Purchases	286,774	7,744	-35,823	258,695	5,104	157,028	420,827
<u>TOTAL</u>	397,950	11,170	-34,172	374,948	8,558	173,523	557,029