

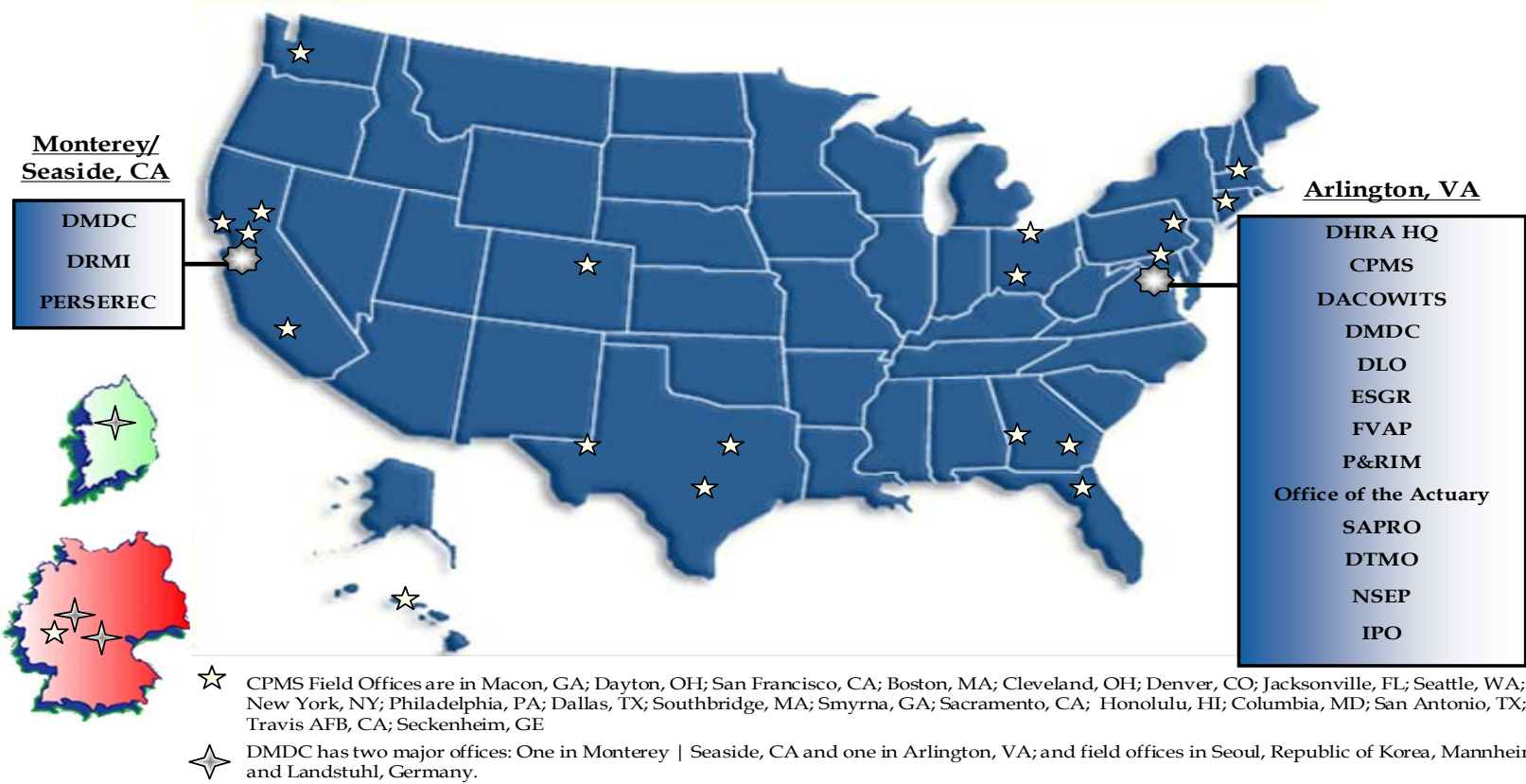
Fiscal Year 2010 Budget Estimates Defense Human Resources Activity (DHRA)



May 2009

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DHRA Locations



The DHRA is the premier provider of Human Resources (HR) services to Departmental leaders, civilians, military members, their families, and retirees.

**DEFENSE HUMAN RESOURCES ACTIVITY (DHRA)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates**

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

BA-4: Administration and Service-Wide Activities

	FY 2008*	Price	Program	FY 2009**	Price	Program	FY 2010
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DHRA	457,149	11,081	67,207	535,437	8,015	122,291	665,743

* The FY 2008 Actual column includes \$4,100.0 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) and \$36,670.0 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252).

** The FY 2009 Estimate column excludes \$2,900.0 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).

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. The DHRA supports policy development by performing 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 retention, and delivers critical services to war-fighters and their families. The DHRA's missions have expanded to support emerging requirements and new initiatives. The DHRA FY 2010 budget supports the Secretary of Defense's priorities for taking care of the all-volunteer force with a focus on our people (including our Wounded Warriors.)

The FY 2010 budget increases \$122M from FY 2009 to FY 2010. This represents increases of \$153 million for the following:

- maintenance and system enhancements to the DHRA's extensive automated systems;
- implementing the Enterprise Staffing Solution;
- supporting the Expeditionary Workforce;
- expanding the Employer Support of the Guard and Reserve outreach campaigns;

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I. Description of Operations Financed: (continued)

- strengthening the Sexual Assault and Prevention Response Office (SAPRO) information collection, training, and outreach efforts;
- enhancing the Department's language, cultural, and regional capabilities transformation efforts;
- establishing the Interagency Program Office for the Department's Wounded, Ill, and Injured program; and
- converting contractor positions to government civilian position.

The DHRA budget displays decreases of \$31M in the following:

- contract costs reflective of the contractor to government civilian conversions;
- Real-Time Automated Personnel I.D. System (RAPIDS) and the Common Access Card (CAC) because system refresh is complete; and
- National Security Personnel System (NSPS) Program Evaluation Office because the program is transitioning to the Defense Civilian Personnel Data System (DCPDS) program.

DHRA programs include:

Joint Advertising and Market Research Studies (JAMRS):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
32,068	35,900	33,670

JAMRS provides advertising and marketing solutions that increase the effectiveness of the Department's recruiting programs. It provides the Services with corporate-level market

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I. Description of Operations Financed: (continued)

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. In FY 2010, JAMRS will convert six contractor positions to government civilian positions.

Joint Advertising 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 2010, Joint Advertising will:

- Continue the enhancements of www.myfuture.com.
- Continue to provide personal contact information on millions of prospective recruits, including a post-college audience, to the Services
- Continue outreach to influencers through television.

Joint Market Research Studies enable the Department to develop research-based communications and marketing strategies for its two primary target markets: Recruitment-Aged Youth and their Influencers.

In FY 2010, Joint Market Research Studies will:

- Improve the tracking of propensity to join the military or to recommend/support military enlistment within specific populations;

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I. Description of Operations Financed: (continued)

- Continue joint measurement and tracking of the Services' web-based communication initiatives aimed at youth and influencer markets;
- Conduct research on the perceptions and objections of the adverse youth market (currently 90 percent of the total youth population); and
- Conduct joint-Service studies aimed at recruiting research and policies. JAMRS will develop and test methods to influence recruiting effectiveness in this challenging but critical market.

Joint Civilian Leader Development (JCLD):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
17,049	22,943	23,218

The Civilian Personnel Management Service (CPMS) develops and manages the deliberate development of excellent civilian leaders across the continuum from entry to senior level. The Joint Civilian Leader Development (JCLD) framework specifies required competencies and identifies DoD-sponsored courses and programs to meet the specific competency requirements of the joint civilian leader. Programs include:

- Defense Leadership and Management Program (DLAMP). DLAMP will end in FY 2010, succeeded by the Defense Senior Leader Development Program (DSLDP).
- Defense Senior Leader Development Program (DSLDP). DSLDP will institute a competency-based approach to developing senior civilian leaders with the enterprise perspective needed to lead organizations and achieve results in the Joint, interagency, and multi-national environment. Learning opportunities will include Senior-level Professional Military Education, generally in a different Component or at the National Defense University; Defense-focused leadership seminars, designed to

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I. Description of Operations Financed: (continued)

strengthen enterprise-wide perspective and ensure application of critical leader competencies in the joint environment; and Individual Development, as needed, to fill identified competency gaps and further strengthen the enterprise perspective.

- Executive Leadership Development Program (ELDP). This ELDP provides high potential leaders at the intermediate level with an extensive exposure to the roles and missions of the entire Department and an increased understanding and appreciation of today's war fighter. The curriculum features topical seminars and immersion weeks of hands-on experiential training with each of the military services, an overseas command, a unified command, and the National Guard.
- Executive Management Training Center: DoD leases the Executive Management Training Center in Southbridge, MA. This Center houses Joint Civilian Leader Development program courses and is available for other training and conferences hosted by DoD Components.

Defense Resources Management Institute (DRMI):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
1,300	1,433	1,450

The Institute, located at the Naval Postgraduate School in Monterey, California, provides integrated professional educational programs with a central focus of analytical decision-making. The emphasis is on the concepts, techniques, and issues involved in defense resource management at all levels.

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National Security Education Program (NSEP):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
28,100	20,648	19,196

The National Security Education Program (NSEP) equips scholars with proficiencies in less commonly taught languages and cultures critical to national security and provides a cadre of highly qualified candidates for employment in the national security community. NSEP is an integral component of the Department of Defense Language Transformation Plan, the Quadrennial Defense Review (QDR), and the President's National Security Language Initiative (NSLI). NSEP is a vital investment in strategic partnerships with the United States education community to ensure a flow of language proficient candidates to the Federal sector. 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.

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

The Defense Enrollment Eligibility Reporting System (DEERS), Real Time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC) programs are inter-related and inter-dependent operational systems that promote an efficient flow of business processes. DEERS is the DoD's personnel data repository of all personnel, benefit eligibility, and all TRICARE enrollments worldwide. CAC uses the DEERS database for authentication and personnel information. RAPIDS is the infrastructure that supports the Uniformed Services identification card, provides on-line updates to DEERS and issues

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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.

Defense Enrollment Eligibility Reporting System (DEERS):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
43,576	50,852	58,708

The DEERS provides over 35 applications and 40 interfaces to hundreds of military healthcare systems. The DEERS design allows DoD to add enterprise solutions quickly and efficiently. This results in better, more cost effective service to the members and the war-fighters. Leveraging the infrastructure has proven benefits: first, the time to develop and field is extremely short; second, the information is consistent and uniformly available anywhere in the DoD; and third, the expense to the DoD of building a stovepipe system is avoided. Value-added benefits include:

- Offers portability of health care information, reducing reliance on paper-based files.
- "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 customer service
- Provides DEERS data in virtually real time to the Clinical Data Repository for Armed Forces Health Longitudinal application.
- Accurate tracking of contingency personnel statistics based on location

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- Common identification of persons and patients across the MHS and Department of Veterans Affairs (VA)
- Real time eligibility verification for point of service retail pharmacy and mail order pharmacy
- Central repository for Primary Care Managers and provides capabilities for management of provider panels within the civilian and direct care networks
- Central patient registration database
- Military and retiree personnel and pay data to the VA
- Dependent survivor pay and family SGLI data to VA 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
- Provides Service members and their designated family members with a view of their authorized medical, dental, commissary, exchange, morale welfare and recreation, and educational benefits and entitlements 24 hours a day, 7 days a week through the MYDODBENEFITS portal.

The funding increase in FY 2010 supports increased demand for services for data delivery and authentication. Additionally, DEERS will modify and update software to accommodate implementation of newly enacted benefits. It also supports on-going maintenance and system enhancements to ensure the HSPD-12 PIV compliant digital identity cards are delivered to the department in a timely manor.

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Real Time Automated Personnel Identification System (RAPIDS):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
26,873	37,048	36,495

The RAPIDS is the network of over 2,600 issuing stations at 1,600 locations providing the Uniformed Services the means to verify one's eligibility for specific benefits and entitlements.

- Verifying officials at RAPIDS sites are DoD's agents who positively identify those eligible for benefits/entitlements, then generate DoD credentials for those in uniform, DoD civilians and contractors, and other eligible DoD credential holders.
- RAPIDS is the DoD designated system for entry of family members into DEERS ensuring eligible family members appropriate entitlements and privileges.
- RAPIDS stations include fixed, mobile and forward deployed sites in locations such as Iraq, Afghanistan, Kuwait, Qatar, Djibouti, the Balkans, and on Navy ships.
- All Service basic training facilities and Academies use the RAPIDS Central Issuance Facility (CIF). RAPIDS collects the required information and forwards it to a high-speed printer at the CIF. The CIF returns Common Access Cards (CACs) within 48 - 72 hours. The CIF produces 250,000 CACs annually.
- RAPIDS is a DoD wide capability used to sponsor contractors and other non DoD personnel who require a CAC to perform their mission for the DoD. The contractors' need for a CAC is re-verified every six months

In FY 2010, the RAPIDS funding decrease is due to the completed technical refresh for facial imaging.

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Common Access Card (CAC):

Dollars in Thousands

<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
29,846	33,086	32,250

The CAC is DoD's enterprise-wide solution for secure identity credentials allowing physical to buildings and secure areas and logical access to DoD's computer networks and systems. It also serves as the Homeland Security Presidential Directive-12 (HSPD-12) credential for the Uniformed Services. In FY 2010, the funding for CAC decreases due to the completed technical refresh for enterprise Authentication Services.

- The program issues 2.8 million CACs annually, About 3.4 million are in circulation.
- On average, CAC's are issued in 15 minutes, including the time to encode multiple digital certificates onto the CAC.
- Logging onto DoD networks using CAC, with imbedded Public Key Infrastructure certificates, directly reduced the number of successful intrusions into the DoD network by 51 percent.
- **CAC is the cornerstone for providing e-services to our military that facilitates their daily living.**
 - o Recruits in training will no longer have to carry cash.
 - o Worked jointly with the Department of Treasury, and 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.

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- Remaining funds are returned to the recruit's account after four months.
- The DoD will also do a pilot this year with Washington Metro Transit Authority and with Utah Transit Authority to authenticate individuals using metro subsidies.
 - A scan of the CAC and the authentication that the individual is still affiliated to the DoD alleviates lines and paperwork for our troops using public transportation.
- Future ePurse uses may include Navy shipboard activities that require cash, the Army Eagle Cash program, and other existing cash card programs that may benefit by using the CAC as their cash card.

Human Resources Strategic Assessment Program (HRSAP):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
4,226	4,779	4,628

The HRSAP, one of the world's largest Personnel Survey Programs, quickly and accurately assesses the attitudes and opinions of members of the entire DoD community. The HRSAP has streamlined the survey development and analysis processes to enable faster results and to increase the number of clients contacted. In FY 2010, the funding for HRSAP decreases due to bringing the weighting and statistics process of one survey in house (rather than contracting out).

- HRSAP administers 8+ (primarily Web-based) surveys per year to over 600,000 people with an average turnaround for initial results of 10 to 12 weeks.
- HRSAP now serves more clients (e.g., NSPS PEO, OUSD (AT&L), Coast Guard) by providing customized tabulations of survey results based on their specific needs.

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- Survey results provide empirical data quickly to senior Pentagon leaders for more timely and informed policy decisions. Examples include:
 - Assessments of retention intentions of Guard and Reserve members. This helps determine how many new recruits will be needed and whether interventions (e.g., reenlistment incentives or incentives to extend active duty service obligations) should be considered
 - Determining the effectiveness of offering Army Captains incentives
 - Determining the influencers of Service member retention behavior and their spouse's support for their military service
 - Assessing predictors of retention (such as the effect of the national unemployment rate on retention intention) to estimate future reenlistment rates
 - Combating predatory lending practices, assessing the impact of the housing crisis and foreclosures on Service members, and formulating funding requests for education and training of military spouses
 - Assessing the user-friendliness of the Defense Travel System, employees' perceptions of the Military Health System, and perceptions of changes to MGIB benefits.
 - Extending the Department's understanding of mental health issues and factors that predispose individuals to Post Traumatic Stress Disorder (PTSD) and depression
- Highlighting hot button items (e.g., recent deployments) and leading indicators (e.g., retention intentions, stress)
- Tracking attitudes and opinions as the Department transitions to NSPS
- Providing Congressional reporting and studies on sexual harassment, discrimination, predatory lending, and DoD Civilians

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Human Resources Business Information Technology Solutions/Defense Civilian Personnel Data System (DCPDS).

Dollars in Thousands

<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
11,792	31,875	79,585

The DCPDS provides human resources (HR) transaction processing and is the HR information system that supports the DoD civilian workforce worldwide. This web-based system uses commercial off the shelf software, and supports over 800,000 civilian employee records that include appropriated and non-appropriated fund (NAF) employees, local nationals, and National Guard (NG) civilians. Worldwide systems support is provided through 21 DOD Regional Service Centers (RSCs) using 8 regional databases and about 300 Customer Support Units (CSUs) that provide face-to-face HR support. The operation of a single, modern enterprise civilian HR information system has ensured a coherent, standardized, and cost-effective system for the entire Department. Consistent with the DoD HR Strategic Plan, DCPDS also provides management systems and tools that support total force planning and informed decision-making. Further planned improvements for DCPDS include enhancements for the DCPDS corporate data warehouse, further enhancement of employee self-service functionality, and incorporating other HR automated system solutions.

DCPDS has improved and simplified personnel transaction processing, the delivery of personnel services, and retrieval of timely civilian workforce information. The DCPDS IA program to date has successfully deterred all intrusion attempts.

In FY 2010, the amount of the sustainment contract is estimated to increase due to the re-competition of this contract. The growth in sustainment requirements derives from:

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- Information Assurance (IA) (single sign-on, intrusion detection, security policy, reporting, training);
- DCPDS self service (support for DCPDS users that now extends to employees);
- Sustaining the National Security Personnel System as an element of DCPDS with separate business rules and flexibilities compared with the GS system supported by DPCDS;
- Corporate data management through the DCPDS data warehouse;
- Network communications (firewalls, IA tools, public key-enabling); and (
- The increased costs of hardware and software maintenance.

National Security Personnel System Implementation/Sustainment (NSPS):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
12,298	22,450	1,000

The Department established the Program Executive Office (PEO) to design, build and field the National Security Personnel System (NSPS). In FY 2010, the PEO NSPS office will begin ramping down and transitioning sustainment support of NSPS to the Defense Civilian Personnel Data System (DCPDS).

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Defense Wide Civilian Personnel Management Service (CPMS) Mission Programs:

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
1,562	9,114	29,293

Funding supports several programs:

The Enterprise Staffing Solution (ESS) replaces the existing legacy RESUMIX system. Implementation follows the successful DoD proof-of-concept pilot test. In FY 2010, the ESS will establish a standard, centralized solution for hiring and entrance-on-duty (EOD) across the Department. The improved hiring process will result applicants for DoD positions and a larger pool of qualified candidates for selection

The Expeditionary Workforce program expansion to address future contingency operations is a key part of the Civilian Workforce Readiness Program. This program ensures that the Department can fill the positions and provide the policy, IT and infrastructure support necessary to meet the Departments' expeditionary workforce.

The Senior Executive Management Support provides the development and sustainment of enterprise leaders, a key component of the DoD Civilian Human Capital Strategic Plan. This centralized program office will help ensure that performance expectations align with the mission and are oriented toward accomplishment of strategic goals through the design, development, and delivery of tools and training. This effort assists the Department in achieving the vision, "Developing the 21st Century Leaders."

The Investigations and Resolutions Division (IRD) performs alternative dispute resolution (ADR) and conducts timely Equal Employment Opportunity (EEO) investigations on alleged

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violations of the Civil Rights Act or anti-discrimination laws. Resolving cases through ADR, improves DoD EEO statistics, reduces case processing times, lowers administrative and legal costs, frees agency resources, and enhances employee morale. Military Departments, Defense agencies, and IRD developed a joint goal to increase the use of ADR at the formal level of the complaint process.

The Injury/Unemployment Compensation Program (ICUC) provides consolidated technical and administrative services to support DoD Component administration of the injury and unemployment compensation programs. ICUC develops and implements policy, program guidance, advisory services, and training media in compliance with the Federal Employees' Compensation Act (FECA) and the Unemployment Compensation for Federal Employees (UCFE) regulations. Advisory services to DoD Components, Commands, and Installations are supported by 17 liaisons in ten offices collocated with the Office of Workers' Compensation Program (OWCP) Districts. ICUC performs centralized, consolidated case review and claims verification process on a quarterly basis for all DoD unemployment claims.

The Civilian Assistance and Re-Employment Program (CARE) chairs the DoD BRAC Working Group and the administration 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 on the DoD workforce.

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Mishap Reduction Initiatives (Pipeline Reemployment Program):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
5,319	13,632	12,549

The Mishap Reduction Initiatives (Pipeline Reemployment Program) provides DoD organizations with authority to reemploy partially recovered employees suffering from job-related injuries and illnesses. Returning injured employees to suitable productive duty as soon as they are able, improves that employee's sense of value to the organization and reduces the cost of workers' compensation disability payments.

Personnel and Readiness Information Management (P&R IM):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
19,522	25,511	24,801

Personnel and Readiness Information Management (P&R IM) provides the Department's human resources community with information management processes and tools that are compliant with Departmental polices, 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).

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

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Infrastructure Protection, Information Technology, Functional Data Administration, and Data Standardization. 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 CPI, 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 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 Travel Management Office (DTMO):

Dollars in Thousands

<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
12,771	15,944	15,917

- The DTMO serves as the single focal point for commercial travel within the Department of Defense (DoD). It establishes strategic direction, sets policy, and centrally manages commercial travel programs. The DTMO maintains central oversight for commercial travel management, travel policy and implementation, customer support

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and training, the DoD travel charge card program, and provides functional oversight of the Defense Travel System (DTS). The DTMO scope encompasses the complete spectrum of DoD commercial travel. 2.

Employer Support of the Guard and Reserve (ESGR):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
14,694	5,649	17,717

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

The ESGR Headquarters creates and manages national employer outreach programs designed to reach known employers of Guard and Reserve Component members. These programs increase employer awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) law and emphasize employers' important contributions to the defense of the nation through their support of their Guard and Reserve employees. The ESGR provides authoritative advice and counsel to the Service staffs, Guard and Reserve Component chiefs, and DoD civilian leadership in the development of instructions, 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 Guard and Reserve down to the unit level through its Military Outreach

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program and ESGR has instituted formal training for volunteer leaders, including initial and sustainment training.

Federal Voting Assistance Program (FVAP):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
1,887	1,419	2,747

The FVAP administers the Federal responsibilities of the 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

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 Act requires that the states and territories allow certain U.S. citizens, defined below, to register and vote absentee in elections for Federal office. These groups include:

- Members of the Uniformed Services (Army, Navy, Air Force, Marine Corps, Coast Guard);

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- 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 submits a report to the President and Congress after every presidential election on the effectiveness of voter assistance programs that 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 voting participation 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 2010 will include:

- Continued Post Election Survey;
- Certification and Accreditation requirements for the Electronic Transmission Service;
- Development, implementation and execution of a voting related advertising campaign; and
- Continued Federal Information Systems Management Act compliance of the Electronic Transmission Service, notifications to UOCAVA citizens on upcoming elections, and enhancing FVAP's ability to solve voter/election official problems.

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I. Description of Operations Financed: (continued)

Defense Personnel Security Research Center (PERSEREC):

Dollars in Thousands

<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
1,111	1,185	1,199

As DoD's sole personnel security research center, the PERSEREC improves DoD personnel security policy and procedures by conducting quick-response studies and analyses, short-term research, and long-term programmatic research. It develops procedures, security tools, and automated systems that can be promptly implemented to improve personnel security. The PERSEREC is committed to using 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):

Dollars in Thousands

<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
3,126	3,479	22,035

The SAPRO is the single point of accountability for sexual assault policy matters. The SAPRO oversees the implementation of sexual assault prevention and response policies, promotes policies that foster a climate of confidence that encourages victims to seek and enter into care, oversees and evaluates Department-wide training, and establishes and maintains metrics to evaluate sexual assault prevention, response, and training.

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

**DEFENSE HUMAN RESOURCES ACTIVITY (DHRA)
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I. Description of Operations Financed: (continued)

sexual assault perpetrators, and coordinates policies related to victim response. The SAPRO monitors and analyzes reports of sexual assault to determine the efficacy of sexual assault policies and programs, and prepares annual reports to Congress on the Department's policies and initiatives in this area. The SAPRO will also conduct annual assessments of sexual harassment and violence at the U. S. Military Service Academies.

Defense Language Office (DLO)

Dollars in Thousands

<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
9,330	33,778	44,135

The DLO provides coordinated, comprehensive language, regional and cultural programs. The Department's foreign language, regional and cultural capabilities have not kept pace with the changing global environment. Pursuant to the Defense Language Transformation Roadmap, the Department established the 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, plans, and programs to strengthen and institutionalize Defense language, regional and cultural proficiencies. The office implements 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.

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I. Description of Operations Financed: (continued)

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 military operations as they pertain to language, regional and cultural proficiency.

Office of the Actuary (OACT):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
765	951	705

The OACT provides support to the DoD Board of Actuaries and the Medicare-Eligible Retiree Health Care Board of Actuaries and participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF). The OACT makes calculations for four trust funds, including liabilities of and contributions to the Military Retirement Fund, the Education Benefits Fund, the Voluntary Separation Incentive Fund, and the Medicare-Eligible Retiree Health Care Fund. Specifically, the OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Funds' liabilities for DoD and government-wide annual financial statements. The DoD Inspector General (IG) audits the MRF and MERHCF financial statements annually.

The OACT calculates DoD's and Treasury's required annual contributions into each of the Funds using methods and assumptions approved by the DoD Board of Actuaries and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

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I. Description of Operations Financed: (continued)

Department Advisory Committee on Women in the Services (DACOWITS):

Dollars in Thousands

<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
205	284	287

The DACOWITS advises on matters and policies relating to the recruitment and retention, treatment, employment, integration, and well-being of highly qualified professional women in the Armed Forces. The DACOWITS provides a report with substantive policy or legislative recommendations annually.

Advanced Distributed Learning Registry:

Dollars in Thousands

<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
1,000	998	1,010

The ADL Registry supports the timely and effective delivery of computer-based training. Using the international standard Sharable Content Object Reference Model (SCORM), ADL collaborated with industry and other government agencies and developed a standard format for delivering interoperable training content and the ADL-Registry, to enable discovery and sharing of training content. This Registry 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.

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I. Description of Operations Financed: (continued)

Quadrennial Review of Military Compensation (QRMC):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
359	389	394

By law, the President must direct a complete review of the principles and concepts of the compensation system for members of the uniformed services. This review ensures that the Department of Defense has the human resource policies and programs required to provide the right size military force and that military personnel have the requisite skills, abilities, and motivation to execute assigned missions effectively and efficiently.

Wounded, Ill and Injured, Senior Oversight Committee (WII-SOC):

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
0	0	906

The WII-SOC Staff Office is a key component of the Department of Defense's first principal objective - commitment to care of the all-volunteer force. The WII-SOC has enabled the Department to assist, advise, and provide expertise to influence and facilitate changes to policies, procedures, or legislation relative to the recovery, rehabilitation, and reintegration of our wounded, ill, and injured Service Members and their families within the Departments of Defense and Veterans Affairs.

The Staff Office provides full service support to the Senior Oversight Committee; Joint Executive Council (JEC); over-watch of legislation, OSD oversight of the development and implementation of comprehensive, uniform policies and standards across the Services and

**DEFENSE HUMAN RESOURCES ACTIVITY (DHRA)
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I. Description of Operations Financed: (continued)

Agencies, resource management functions such as budget and resource integration for all Wounded Ill, and Injured program matters through its Lines of Action single points of contacts with the DoD and the Department of Veterans Affairs.

Interagency Program Office:

Dollars in Thousands		
<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
0	0	4,625

The Interagency Program Office works to achieve the full interoperability of electronic health record systems and capabilities (e.g., interoperability between VA and DoD.). The Wounded, Ill, and Injured Senior Oversight Committee expanded the role of the Interagency Program Office to include oversight and management of personnel and benefits data sharing and the IT initiatives.

FY 2010 funding supports the completion of the stand up of the office and sustains oversight and management operations with an integrated DoD and Veterans Administration staff.

II. Force Structure Summary: N/A.

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III. Financial Summary (\$ in thousands)

	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. Subactivities							
Training and Recruiting	78,517	86,139	-5,215	-6.1	80,924	80,924	77,534
Joint Civilian Leader Development	17,049	23,000	-57	-0.2	22,943	22,943	23,218
<i>(Note: includes Southbridge facility lease - fixed cost)</i>	11,274	11,668			11,668	11,668	12,076
Joint Advertising, Market Research & Studies (JAMRS)	32,068	41,002	-5,102	-12.4	35,900	35,900	33,670
Defense Resource Management Institute (DRMI)	1,300	1,437	-4	-0.2	1,433	1,433	1,450
National Security Education Program (NSEP)	28,100	20,700	-52	-0.2	20,648	20,648	19,196
Administrative and Service-Wide Activities	378,632	470,890	-32,169	-6.8	454,513	454,513	588,209
Defense Enrollment Eligibility Reporting System (DEERS)	43,576	50,979	-127	-0.2	50,852	50,852	58,708
Real Time Automated Personnel I.D. System (RAPIDS)	26,873	37,141	-93	-0.2	37,048	37,048	36,495
Common Access Card (CAC)	29,846	33,169	-83	-0.2	33,086	33,086	32,250
Human Resources Strategic Assessment Program (HRSAP)	4,226	4,791	-12	-0.2	4,779	4,779	4,628

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III. Financial Summary (\$ in thousands)

	FY 2009						
	<u>FY 2008 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>		<u>Appropria ted</u>	<u>Current Estimate</u>	<u>FY 2010 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>Subactivities</u>							
Human Resources Business Information Technology Solutions (HR-BITS) (Includes DCPDS)	11,792	31,955	-80	-0.2	31,875	31,875	79,585
Human Resources Management Domain	1,715	1,715	-4	-0.2	1,711	1,711	1,731
National Security Personnel System (NSPS)	12,298	22,506	-56	-0.2	22,450	22,450	1,000
Defense Wide CPMS Mission Programs	1,562	9,137	-23	-0.2	9,114	9,114	29,293
Mishap Reduction (Pipeline Re-Employment Program)	5,319	13,666	-34	-0.2	13,632	13,632	12,549
Information Management (P&R IM)	19,522	25,575	-64	-0.2	25,511	25,511	24,801
Defense Travel Management Office (DTMO)	12,771	15,984	-40	-0.2	15,944	15,944	15,917
Employer Support of the Guard and Reserve (ESGR)	14,694	5,663	2,886	51.0	5,649	5,649	17,717
Federal Voting Assistance Program (FVAP)	1,887	1,423	-4	-0.2	1,419	1,419	2,747
Defense Personnel Security Research Center (PERSEREC)	1,111	1,188	-3	-0.2	1,185	1,185	1,199
Sexual Assault Prevention & Response Office (SAPRO)	3,126	3,488	-9	-0.2	3,479	3,479	22,035

**DEFENSE HUMAN RESOURCES ACTIVITY (DHRA)
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III. Financial Summary (\$ in thousands)

	FY 2009						
	FY 2008 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	Current <u>Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. Subactivities							
Defense Language Office (DLO)	9,330	49,101	-15,323	-31.2	33,778	33,778	44,135
Office of the Actuary	765	953	-2	-0.2	951	951	705
Quadrennial Review of Military Compensation (QRMC)	359	390	-1	-0.2	389	389	394
Department Advisory Committee on Women in the Services (DACOWITS)	205	285	-1	-0.2	284	284	287
Advanced Distributed Learning	1,000	1,000	-2	-0.2	998	998	1,010
Wounded, Ill and Injured, Senior Oversight Cmte	0	0	0	0	0	0	906
Interagency Program Office	0	0	0	0	0	0	4,625
Labor	108,007	124,987	-312	-0.2	124,675	124,675	148,988
Operations	68,648	35,794	-89	-0.2	35,705	35,705	46,504
Total	457,149	557,029	-18,692	-3.4	535,437	535,437	665,743

* The FY 2008 Actual column includes \$4,100.0 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) and \$36,670.0 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252).

** The FY 2009 Estimate column excludes \$2,900.0 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2009/FY 2009</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
Baseline Funding	557,029	535,437
Congressional Adjustments (Distributed)	-20,200	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,392	
Subtotal Appropriated Amount	535,437	535,437
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	535,437	535,437
Anticipated Supplemental	2,900	
Reprogrammings		
Price Changes		8,015
Functional Transfers		
Program Changes		122,291
Current Estimate	538,337	665,743
Less: Wartime Supplemental	-2,900	
Normalized Current Estimate	535,437	665,743

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request (Amended, if applicable)		557,029
1. Congressional Adjustments		-21,592
a. Distributed Adjustments	-20,200	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions		
1) Sec 8101 - Economic Assumptions	-1,136	
e. Congressional Earmarks - Mitigation of Environmental Impact	-256	
FY 2009 Appropriated Amount		535,437
2. War-Related and Disaster Supplemental Appropriations		2,900
3. Fact of Life Changes		
FY 2009 Baseline Funding		538,337
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2009 Estimate		538,337
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		-2,900
FY 2009 Normalized Current Estimate		535,437
6. Price Change		8,015
7. Functional Transfers		
8. Program Increases		153,548
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
<p>1) Defense Enrollment Eligibility Reporting System (DEERS) - increase supports: rapid implementation of benefits including TRICARE Reserve Select refinement, traumatic Service Member's group life insurance, care for wounded warriors; sustainment and enhancements for TRICARE Next Generation (TNEX); on-going maintenance and system enhancements to ensure the HSPD-12 PIV compliant digital identity cards are delivered to the department in a timely manor; and increased demand for data delivery and authentication services. (FY 2009 Baseline: \$50,852K)</p>	7,246	
<p>2) Defense Civilian Personnel Data System (DCPDS) - Increase due to centralization of management and oversight of Department-wide programs within CPMS; leveraging the existing DCPDS infrastructure to provide HR data; linking OPM's overarching Human Resources Line of Business (HR LoB) Federal Enterprise Architecture to maximize the standardization and automation of HR processes. These initiatives support the strategic management of human capital, e-Government projects mandated and supported by OPM, and mandated legislation, provide significant cost avoidance to the Department, and increase the Department's ability to succeed in Human Capital Management. Funding also supports the implementation of Electronic Official Personnel Folder Conversion, Enterprise Staffing Solution, NSPS requirements, and includes resources to support DCPDS re-compete of the system sustainment contract. (FY 2009 Baseline: \$31,875K)</p>	47,327	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
3) Defense Wide CPMS Mission Programs - Increase supports growth for SES Career Programs, Expeditionary Workforce and SES 21st Century Leader, DoD Priority Placement Program (PPP) requirements due to Base Realignment and Consolidation (BRAC), and Force Restructuring; provides enhanced interface with DCPDS; finances the mandated Equal Employment Opportunity Commission (EEOC) Management Directive 110 which requires all federal agencies to establish or make available an Alternative Dispute Resolution (ADR) program during both the pre-complaint and formal complaint stages of the EEO process; provides for Hiring Heroes/Wounded Warrior career fairs to support our military personnel; supports security mandates to comply with DoDD-8530.1 Information Assurance (IA); and supports the CPMS' Continuity of Operation Plan (COOP), in accordance with OPM and 9/11 enhanced security directives. (FY 2009 Baseline: \$9,114K)	20,069	
4) Employer Support of the Guard and Reserve (ESGR) - Sustains support previously funded through supplemental appropriations; provides full time support to 56 field committees (every state and territory) (FY 2009 Baseline: \$8,549K)	12,000	
5) Federal Voting Assistance Program (FVAP) - Supports the implementation of an Internet Voting System that supports the voter registration, ballot delivery and internet voting for all UOCAVA citizens and provides tools to support voting assistance officer training, ballot monitoring, registration and ballot delivery; maintain a dynamic public web site to facilitate voter registration and ballot requests. (FY 2009 Baseline: \$1,419K)	1,311	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
6) Sexual Assault Prevention and Response Office (SAPRO) - Increase supports a DoD Central information data base collection system; the development of a comprehensive, community-based prevention programs; establishes a policy feedback and oversight visitation/inspection program; the development and delivery of sexual assault prevention and response training and the development of a standardized outreach program. (FY 2009 Baseline: \$3,479K)	18,514	
8) Defense Language Office (DLO) - Increase represents fully coordinated programs, distinct and void of any duplicative efforts by the Services, and ensures joint operational requirements essential to having a cohesive Departmental focus. These enhancements are for the Department's continued language, cultural and regional capabilities transformation effort to support DoD-critical war-fighting requirements. Increase includes: tailored training to meet Irregular Warfare (IW) requirements, curriculum development in languages of strategic importance to the Department, expanded Reserve Officer Training Corps (ROTC) grants at schools/universities for specialized language training of cadets, and enhanced language sustainment training to sustain highly perishable proficiency levels. (FY 2009 Baseline: \$33,778K)	9,952	
9) Wounded Ill and Injured Senior Oversight Committee (WII-SOC) - Increase is to establish the Senior Oversight Committee office within DHRA. (FY 2009 Baseline: \$0K)	906	
10) Integrated Program office (IPO) - Increase is for the establishment of the WII-SOC Integrated Program Office within DHRA. (FY 2009 Baseline: \$0K)	4,625	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
11) Labor - Provides increased funding for additional full-time equivalents to support the CPMS eOPF and Strategic Civilian Workforce Mgt Offices; the Defense Language Office; the Federal Voting Assistance Program; the Defense Travel Management Office; the establishment of the Wounded Ill and Injured Senate Oversight Committee and Integrated Program Office. (+103 FTEs). (FY 2009 Baseline: \$124,675K)	21,227	
12) Operations - Funding increase due to support for additional FTEs and the establishment of the WII-SOC and IPO program offices within DHRA. (FY 2009 Baseline: \$35,705K)	10,371	
9. Program Decreases		-31,257
a. Annualization of FY 2009 Program Decreases		
b. One-Time FY 2009 Increases		
c. Program Decreases in FY 2010		
1) Joint Advertising, Market Research, and Studies (JAMRS) - Decrease due to the Department's plan to improve the oversight of contractor services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. (FY 2009 Baseline: \$35,900K)	-2,661	
2) National Security Education Program (NSEP) - Decrease due to the Department's plan to improve the oversight of contractor services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. (FY 2009 Baseline: \$20,648K)	-1,700	
3) Real-Time Automated Personnel I.D. System (RAPIDS) - Decrease due to completed technical refresh for facial imaging. (FY 2009 Baseline: \$37,048K)	-998	
4) Common Access Card (CAC) - Decrease due to completed technical refresh for enterprise Authentication Services. (FY 2009 Baseline: \$33,086K)	-1,233	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
5) Human Resources Strategic Assessment Program (HRSAP) - Decrease due to bringing the weighting and statistics process of one survey in house (rather than contracting out). (FY 2009 Baseline: \$4,779K)	-208	
6) National Security Personnel System (NSPS) - Decrease due to the programmed ramp down of the NSPS-Program Evaluation Office and integration into CPMS proper. (FY 2009 Baseline: \$22,450K)	-21,720	
7) Mishap Reduction (Pipeline Re-Employment Program) - Decrease due to revised projections for personnel in the program (FY 2009 Baseline: \$13,632K)	-1,246	
8) Information Management (P&R IM) - Decrease due to the Department's plan to improve the oversight of contractor services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. (FY 2009 Baseline: \$25,511K)	-1,016	
9) Defense Travel Management Office (DTMO) - Decrease due to the Department's plan to improve the oversight of contractor services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. (FY 2009 Baseline: \$15,944K)	-218	
10) Office of the Actuary - Decrease to revised estimated cost of requirements. (FY 2009 Baseline: \$951K)	-257	
FY 2010 Budget Request		665,743

* The FY 2008 Actual column includes \$4,100.0 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) and \$36,670.0 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252).

** The FY 2009 Estimate column excludes \$2,900.0 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).

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IV. Performance Criteria and Evaluation Summary

DHRA's programs have developed metrics to measure and evaluate its performance and have identified Departmental goals and performance measures they support. The USD (P&R) performance metrics include leading the Department's compliance with the President's Management Agenda's Government-wide Initiatives, including the Strategic Management of Human Capital, Competitive Sourcing, Improved Financial Performance, Expanded Electronic Government and Budget and Performance Integration.

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

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

Joint Advertising performance evaluation will be based on the following metrics assuming a \$15M spend-level on advertising over the entire FY 2010:

- 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;
- 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/exceed visits during FY 2009;
- Number of visits to www.myfuture.com will meet/exceed visits during FY 2009;
- Average time spent on www.todaysmilitary.com will meet/exceed industry standard of 5 minutes;

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IV. Performance Criteria and Evaluation Summary

- Number of recruiting leads to the Services will meet/exceed 12,000 individuals who express interest or actively pursue additional information; and
- Number of names distributed to the Services for their direct marketing efforts should meet or exceed the number of names provided in FY 2009.

For FY 2008 program metrics:

- Reached 65 percent of the adult influencer population with advertising;
- Frequency of advertising is 4.9 times per adult influencer;
- 398.4 million gross impressions obtained through advertising;
- 937,546 visits to www.todaysmilitary.com;
- 653,968 visits to www.myfuture.com - a 9 percent increase from FY 2007;
- Average amount of time spent on www.todaysmilitary.com is 6.49 minutes - a 10 percent increase from FY 2007;
- Distributed to the Services 12,998 individuals who requested recruiting information or recruiter contact; and
- Exceeded the number of names distributed in the High School Master File by 16 percent from FY 2007. Over 623,000 more names of High School Juniors and Seniors were provided to the Services for their direct market recruiting efforts. There was a 36 percent increase in the number of Junior names in the High School Master File, allowing the Services to contact youth sooner to make them aware of Military service opportunities.

In FY 2010, Joint Market Research Studies (JMRS) performance evaluation will be based on the number of website visits to its DoD internal audience website, www.dmren.org. The defense market research executive net (DMREN) website houses an array of JAMRS research and study initiatives providing valuable demographic insight for recruiting professionals.

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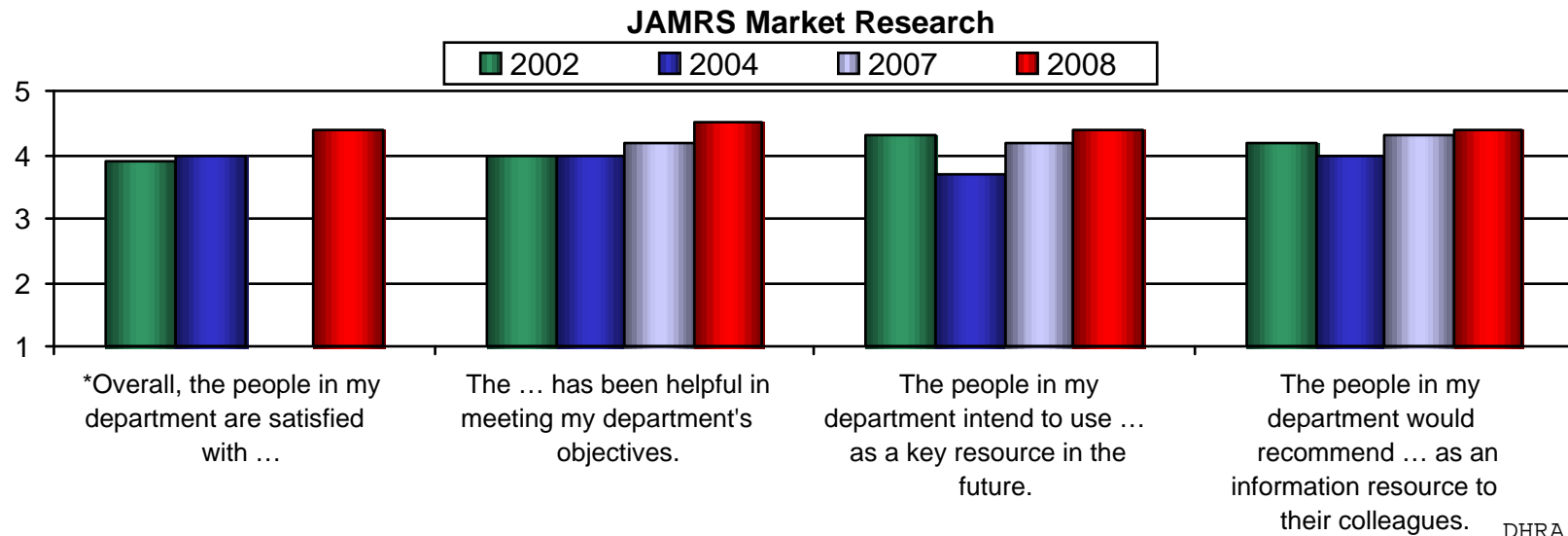
IV. Performance Criteria and Evaluation Summary

The JMRS 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."

The JMRS performance increased in FY 2008 in all four measures from FY 2007 levels.

5-point scale. 1= Strongly Disagree, 5=Strongly Agree



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National Security Education Program

FY 2009 accomplishments:

- Completed a successful transition of NSEP from National Defense University to the Office of the Under Secretary/P&R and within P&R to the Defense Human Resource Activity (DHRA).
- Successfully improved and enhanced NSEP efforts to more effectively place NSEP Scholars and Fellows in positions throughout the federal sector. The numbers of award recipients gaining federal employment increased substantially in FY 2008.
- Successfully expanded The Language Flagship to move toward its goal of enrolling 2000 students by the end of the 2010. New programs were added and major progress was achieved in an initiative to expand national opportunities for undergraduates to enroll in competency based language programs.
- Successfully achieved all goals in the development and implementation of the Pilot National Language Service Corps.
- Supported OSD P&R and the Defense Language Office in building an effective approach to providing ROTC Cadets with opportunities to study critical languages and cultures.
- Effectively supported OSD P&R on implementing critical components of the Defense Language Transformation Plan.

FY 2010 goals include:

- Continued and expanded success in placing NSEP Scholars and Fellows in positions in the federal government.
- Successful implementation of a pilot Professional Development Program (internships) in the Department of Defense for up to ten NSEP Scholars and Fellows.

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- Continued expansion of The Language Flagship to meet or exceed its goal of 2000 enrollments by the end of 2010.
- Continuing success in establishing the English for Heritage Language Students (EHLS) program in building a pipeline of highly qualified language professionals, proficient in English, into the national security community.
- Successful implementation of all major components of the Pilot National Language Service Corps and the development of a legislative initiative to support the establishment of a permanent NLSC.
- Expansion of the ROTC Language and Culture Program to reach a maximum number of cadets.
- Continuing aggressive support of ODS P&R in its efforts to achieve the goals of the Language Transformation Plan.

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

- Continue the highest standards of accuracy for over 35 million records and worldwide access times for over 4 million transactions processed daily;
- 99.5 percent availability for the database outside of scheduled maintenance times (while reducing scheduled maintenance);
- Post updated information from the Uniformed Services within 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 (requires availability of network connectivity provided by the site);

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- 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, meeting 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;
- 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 and 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,

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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;
- 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 prior 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 <u>8/5/1994</u>)	FY 2008 (thru June 2008)
Erroneous Payment	\$139,749,539	\$3,111,647
Suspected Fraud	\$6,821,423	\$1,373,244
Actual Fraud	\$10,053,556	\$0
Cost Avoidance	\$10,398,455	\$459,687
Total	\$167,022,973	\$3,111,647

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- Minimize fraud via computer matches with SSA resulting in prosecutions and cost recovery totaling \$2.6M
- Work with the Army and Air Force Exchange Service (AAFES) and Navy Exchange (NEX) Service to allow 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 8 or more surveys per year and provide a tabulation of responses, report, briefing, and research summaries for each;
- Ensure data are available for analysis within 90 days of closing the survey;
- 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; and
- 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)

Human Resources Business Information Technology and Solutions

- **The Defense Civilian Personnel Data System (DCPDS).**
DCPDS is the civilian HR information system that supports the DoD civilian workforce worldwide. It replaced multiple legacy systems 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:

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- Combined with the regionalization and restructuring 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.
- Sustainment, operation, and maintenance of DCPDS has been outsourced on a performance-based, firm-fixed-price contract and used system and vendor performance metrics to assess contractor performance. The results of the four quarters ending September 2008 regarding service level agreements (SLAs) used to evaluate DCPDS operations are provided below, indicating performance far surpassing the mandated minimum level score of 3.75.

Annual Rollup

		1st	2nd	3rd	4th	Total (Average)
SLA #	SLA Description	Score	Score	Score	Score	Score
1	Percentage of uptime	5	5	5	5	5.00
2	Timeliness of problem management	5	5	5	5	5.00
3	Maintenance of database integrity	5	5	5	5	5.00
4	Implement time critical regulatory changes as required	4	4	5	4	4.25
5	Implement DoD time critical	5	5	5	5	5.00

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Annual Rollup		1st	2nd	3rd	4th	Total (Average)
SLA #	SLA Description	Score	Score	Score	Score	Score
	regulatory changes as required					
6	Implement DoD non-time critical reg changes as required	5	5	5	5	5.00
7	One Hundred Percent Standard Operating Environment	5	5	5	5	5.00
8	Ability to work w/CPMS Mgmt team	5	5	5	5	5.00
9	System backup/COOP planning/testing	4	4	4	4	4.00
10	Call center effectiveness/help desk	5	5	5	5	5.00
11	Overall COTR contractor assessment	4	4	5	4	4.25
12	Info Assurance Perf - Plan of Action and Milestones (POA&M) Management	NA	NA	NA	5	5.00
Average Score		4.73	4.73	4.91	4.75	4.78

Success of the Human Resources Business Information Technology and Solutions Division is measured by deliverables related to systems development, the quality of system functionality, and customer feedback.

- **Enterprise Staffing Solution:** The effect of implementing the Enterprise Staffing Solution (ESS) across DoD in FY 2009-2010 will be two-fold: (1) implementing a modern, enterprise-wide, standardized and centralized staffing solution; and (2) mitigating the risk of system and process failure by replacement of the legacy staffing application. Establishing an enterprise-wide standard solution for all

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Components will leverage an enterprise solution to hiring and an entrance on duty (EOD) process that will improve the quantity and quality of candidate employees hired across the Department. This effort introduces a standard tool and process across the DoD enterprise for position management, employee staffing, and EOD that will provide more hiring consistency and provide the Department the ability to standardize civilian HR staff acquisition processes.

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

- 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.
- Retention Rate. A desired long-term program performance result is maximizing return-on-investment in closing gaps in critical skills and competencies. Length of employee service after program completion is a measure of the payback period for this investment. This measure is the percentage of program completers who remain employed in Department of Defense at least 1 year after completing the program.
- 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.

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Defense Leadership and Management Program (DLAMP):

- Program Completion Rate (Target: 2 percent increase per year)
FY 2007 - 88 percent of goal
FY 2008 - 128 percent of goal
FY 2009 - expected to exceed goal
FY 2010 - expected to exceed goal

- Average Investment (Target: Growth is not to exceed annual inflation rate)
FY 2007 - \$8.0K per year per participant
FY 2008 - \$8.0K per year per participant
FY 2009 - data unavailable at this time
FY 2010 - data unavailable at this time

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 September 2008, 190 DLAMP participants have been selected for SES positions.

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

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FY 2008, the program assisted DoD installations in returning 146 injured employees to productive employment resulting in an estimated future cost avoidance of \$434 million since the program started in 2005.

- 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.

Other Defense-wide Programs within the CPMS account consist of the fiscal and manpower resources assigned to the following functions:

- 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 2010 goals include:

- Offering ADR on 100 percent of available EEO cases;
- Increasing early resolutions by 3 percent;
- Developing new efficiencies that will improve DoD No FEAR statistics.

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- Continuing 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 the No FEAR Act.
- 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 2010 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.
 - 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 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.

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

2010 goals include:

- Project the offering of 19 CARE Priority Placement Program Training Courses DoD-wide. The course duration is 4½ days and the attendance estimated ranges from 40 to 160 employees.
- Continuation of Career Transition assistance information briefings throughout the Department.
- 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.

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2010 goals include:

- Submission of the FY 2009 Report on HC to OPM by the end of the 1st Quarter 2010
- Findings from Report are formally shared with the Civilian Personnel Policy Council
- Completion of audits of one Department of the Army major Command, the Regional Service Centers (RSCs) supporting the major command and a minimum of 8 locations within the major command by the end of 4th Quarter 2010
- 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 2010 for inclusion in the annual OPM Report on HC
- Compile and analyze data by the end of 4th Quarter 2010 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

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 2009 through FY 2010:

- 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;

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- 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;
- 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 Continuous Process Improvement (to include Business Process Reengineering, Lean Six Sigma, and Rapid Improvement Events) 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;
- Complete the Business Case Analysis and implement a solution for a Manpower business solution for the OSD Staff, Defense Agencies, and Defense Activities;
- Apply Continuous Process 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;
- Continue to Expand the user base for the Defense Personnel Records Imaging System (DPRIS);

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

Employer Support of the Guard and Reserve (ESGR)

ESGR is enhancing its metrics program to measure and evaluate its performance. It focuses on performance based budgeting to ensure support for Guard and Reserve service

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members is in place to facilitate deployments when needed. The program also addresses the OUSD Personnel & Readiness efforts to improve Quality of Life for Service members. Furthermore, ESGR's Strategic Plan focuses on results; ESGR also utilizes a program of monthly management control reviews to ensure accountability and optimal utilization of resources.

Performance goals from the Strategic Plan include:

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

Metrics used to measure the program's performance are as follows:

- The number of employment conflicts received and resolved:
 - FY08 Received - 2,664 Resolved - 1,899 (71.3%)
 - FY09 (Projected) - 80 percent of cases resolved based on current case complexity.
 - FY10 (Projected) - 80 percent of cases resolved based on current case complexity.
- Average case age:
 - FY08 - 14.2 days.
 - FY09 (Projected) - 14.0 days.
 - FY10 (Projected) - 14.0 days.

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- The number of "Statements of Support" (SoS) signed by Federal, state and local governmental agencies and private employers, to include SoS's from known employers of Guard and Reserve component members and SoS's signed by potential Guard and Reserve component member employers;
 - FY08 - 44,861
 - FY09 (Projected) - 30,000
 - FY10 (Projected) - 33,000
- Evidence of increased awareness of ESGR/USERRA as a result of "Bosslifts," "Briefings with the Boss," and other Employer Outreach programs.
 - Employers Briefed
 - FY08 - 148,463
 - FY09 (Projected) - 150,000
 - FY10 (Projected) - 165,000
- The number of volunteers trained at local committee sponsored sessions:
 - Initial Training for New Volunteers:
 - FY08 - 914
 - FY09 - (Projected) - 1,228
 - FY10 - (Projected) - 1,265
 - Recurring Training for established Volunteers:
 - FY08 4,745
 - FY09 - (Projected) - 3,532
 - FY10 - (Projected) - 3,638
 - The number of volunteer hours recorded:
 - FY08 - 234,081
 - FY09 - (Projected) - 190,000
 - FY10 - (Projected) - 200,000

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- Employer recognition awards processed: Guard and Reserve component members may nominate their employers for the Patriot Award for recognition of employer support. Furthermore, SECDEF annually presents 15 Employer Support Freedom Awards to the most outstanding employers, as nominated by members of the Guard and Reserve components.
 - Patriot Award Nominations
 - FY08 - 14,128
 - FY09 (Projected) - 16,624
 - FY10 (Projected) - 17,500
 - Freedom Award Nominations
 - FY08 - 2,199
 - FY09 (Projected) - 2,420
 - FY10 (Projected) - 2,750
- Number of media impressions:
 - Media Impressions
 - FY08 - 47.1 million
 - FY09 (Projected) - 49.7 million
 - FY10 (Projected) - 54 million
- ESGR volunteers brief Guard and Reserve Component members on their rights and responsibilities under USERRA during unit visits and mobilization/demobilization;
 - RC Members Briefed:
 - FY08 - 341,953
 - FY09 (Projected) - 244,000
 - FY10 (Projected) - 256,000
- Employer provided USERRA Training Tools:

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- o 1st Line Supervisor Training DVD. Designed to inform and educate Employers on common USERRA issues between service members and employers. Direct Mail to Employers:
 - FY08 - 398,820 (100 percent of known employers plus industry-specific mailings)
 - FY09 (Projected) - (100 percent of known employers)
 - FY10 (Projected) - (100 percent of known employers)

USERRA 102 Online Training: Department of Labor/Veterans Employment and Training Service (DOL/VETS) & ESGR USERRA Training project January - September 2008. USERRA 102 designed to provide an in-depth presentation of the USERRA Federal Regulations utilizing five employer / service member video scenarios. (Need to reduce the number of indicators)

Defense Travel Management Office (DTMO)

The DTMO has three enduring goals that can be measured to determine DTMO's progress towards serving the travel community. The bullets below represent initiatives to be executed in FY2010.

- Balance Customer and Stakeholder Satisfaction
 - o Provide Choice and Control to the Traveler
 - Manage a Customer Satisfaction Program, solicit and analyze feedback via TAC questionnaire, ICE, and QuickCompass and coordinate QuickCompass contracts for future annual surveys
 - Identify Government Travel Charge Card Pilot Programs; explore alternative technology solutions to supplement the Government Travel Charge Card Program to

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- include alternative card products and program enhancements to ensure compliance and accountability
- o Ensure Cost Effectiveness of the Travel Enterprise: Implement and Integrate a Performance Management Program to measure efficiency and effectiveness and to be a driving force for continuous improvement
- Serve as DoD Center for Travel Excellence
 - o Provide Commercial Travel Policy Guidance to DoD
 - Reengineer Travel Policy
 - ◆ Conduct Phase II/III of a comprehensive review of all travel policies to ensure that policies are relevant, consistent, and understandable and where needed revise, simplify, and synchronize
 - ◆ Ensure uniform travel and transportation regulations are issued pursuant to applicable laws and policies
 - ◆ Prescribe rates for Basic Allowance for Housing, Overseas Cost of Living Allowance, CONUS Cost of Living Allowance and Per Diem rates
 - o Optimize Travel Enablers
 - Transition DTS to Full Operating Capability (FOC); work with Business Transformation Agency (BTA) to declare FOC for DTS
 - Identify and Develop Travel Requirements; implement functionality for Special Circumstance Travel, Permanent Duty Travel, MEPS, Usability and the Reinvestment Release including Change Request entitled "The Rest of Travel Situations"
 - o Set Strategic Direction for Commercial Travel
 - Develop a Strategy for Next Generation of DoD Travel Services; determine the best strategy and course of action for providing travel services in the future. Explore innovations and leading practices within the travel industry to improve travel programs, business processes and IT infrastructure

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- Institutionalize DTMO; strengthen stakeholder awareness of DTMO mission and continue to fully integrate DTMO into DoD issuances and key processes
- Manage the DoD Travel Enterprise
 - Develop a Knowledgeable Travel Community
 - Maintain a Multi-Year Travel Training Plan; continue to enhance the travel training program by providing a comprehensive set of resources for Services/Agencies to conduct training
 - Manage the Travel Assistance Center (TAC); maintain a world class TAC providing support to all DoD travelers on the Defense Travel System, U.S. Government Car/Truck Rental Program, commercial air, lodging, travel policy, and the Government Travel Charge Card
 - Leverage Partnerships with Industry and Other Federal Agencies
 - Acquire Commercial Travel Office Services; continue to acquire and manage Commercial Travel Office (CTO) services including the Worldwide contract task orders and the next Small Business Set Aside CTO Solicitation
 - Provide Worldwide Commercial Travel Programs; continue to evaluate and manage the U.S. Government Car/Truck Program, Recruit Travel and Assistance Program, Military Bus Program, Government Travel Charge Card Program and serve as the customer interface for the GSA City Pair Program
 - Institute a Business Management Approach for the DoD Travel Enterprise
 - Manage a Single Source for Travel Data; manage the Commercial Travel Information Management (CTIM) solution to effectively capture all necessary DoD commercial travel data in support of a business intelligence capability
 - Improve Management of the Premium Class Travel Program; take a more in-depth look at airline industry practices for selling seat inventory and classification for premium and business class travel to ensure that the

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reporting is accurate and the intent of DoD's Premium Class travel policy is met

- Continue to implement recommendations of the 943 Study

Defense Personnel Security Research Center (PERSEREC)

PERSEREC strives to significantly improve operational readiness 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 has six major goals for FY10:

- Goal 1: Further develop a reliable and effective system for conducting automated personnel security data base checks to eliminate paper-based manual procedures and increase the availability of relevant personnel security information.
- Goal 2: Further develop automation, electronic, and quality standards to improve the effectiveness of personnel security investigation processing and electronic adjudication of clean investigations.
- 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 professional development and certification of security professionals.
- Goal 5: Improve the effectiveness of application vetting through automated verification and auditing of self-reported personnel security information.
- Goal 6: Respond effectively to requests from Office of the Deputy Under Secretary of Defense for Human Intelligence, Counterintelligence and Security for quick-response studies and analyses.

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

- **Implementation of Products:** Achieve a 75 percent implementation acceptance rate for key research initiatives considered for implementation in FY 2008. PERSEREC had 19 significant research initiatives in FY 2008 that were presented to DoD and other government agency senior management for potential implementation. Seventeen or 89 percent of these initiatives were implemented. PERSEREC exceeded the goal of a 75 percent implementation rate.
- **Timeliness:** Complete 90 percent of FY 2008 PERSEREC research tasks on or before the scheduled completion date (Tasks delayed and rescheduled because of factors beyond PERSEREC control are not included in the metric). PERSEREC had 41 research tasks that were associated with specific contract completion dates in FY 2008. Forty one or 100 percent of these tasks were completed on or before the scheduled completion date. PERSEREC exceeded the goal of 90 percent of research tasks completed on schedule.
- **Quality:** At least 90 percent of FY 2008 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 2008, PERSEREC published 12 management and technical reports. All 12 reports were reviewed by at least three independent researchers and all (100 percent) were recommended for publication. The PERSEREC exceeded the goal of 90 percent favorable report reviews.

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 garrison and 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

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come forward and report, and when they do report, give them competent care. The SAPRO has the following performance goals in Fiscal Year 2010:

- Develop and implement a DoD-Wide central data collection system, and participate in establishing and maintaining systems to track and analyze reports of sexual assaults;
- Establish performance metrics to evaluate program effectiveness and track program progress;
- Submit to Congress 2 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;
- Develop and engage a strategy to export DoD's knowledge and expertise regarding benchmark sexual assault prevention and response standards and policies to the nation by detailed collaboration and working with other civilian agencies, organizations, and Federal, State, and local partners;
- Oversee institutionalization of sexual assault polices and revise them if necessary;
- Partner with healthcare leadership and providers to maximize treatments for victims that address psychological consequences of sexual assault;
- Evaluate the need for revised or follow-on policies and instructions; update as required;
- Provide strategies that support prevention and accountability in the Military Services;
- Disseminate information to Congress, the media, and the public on DoD's sexual assault policies;
- Establish procedures to evaluate Services' implementation to include field visits;

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- Establish procedures to evaluate Services' responder training programs and sexual assault prevention and awareness programs;
- 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;

Defense Language Office (FY 2010)

The mission of the Defense Language Office (DLO) is aligned with the Force Management quadrant of the Secretary of Defense Risk Management Framework, as well as Operational and Future Challenges Risk and enacts policy contained in the 2006 Strategic Planning Guidance. The DLO also supports the goals of the Under Secretary of Defense for Personnel and Readiness (USD/P&R) plan for Strategic Management of Human Capital, with focus on 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 2010 are:

- Establish policies, plans, and programs to support the development and enhancement of the Department's language, regional and cultural proficiencies;
- Oversee the Department of Defense policies and guidance on all matters related to the management of language, regional and cultural capabilities;
- Oversee and ensure Service and Agency compliance with the Department of Defense Directives (DoDD) and Department of Defense Instructions (DoDI) and other implementing policies, for management of DoD language, regional, and cultural capabilities;
- Ensure the integration of existing DoD policy and doctrine in Joint, Service and Agency policy documents; establish common terminology and performance measures for

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identifying, developing, measuring and managing culture-related programs; and in conjunction with the Joint Staff, define and prioritize strategic and operational requirements for regional and cultural capabilities.

- Oversee Service and Agency policies, and procedures for administration and payment of a bonus for foreign language proficiency;
- Oversee and manage the implementing policies, metrics, timelines, and execution of the Department of Defense (DoD) Foreign Area Officer (FAO) Programs;
- Oversee and manage the DoD language testing program to include oversight of Service and Agency implementing policies, and procedures for management of the Defense Language Testing Program to include publishing a DoD Instruction on Testing;
- Oversee and manage a program for the distribution of grants to colleges and universities with Reserve Officer Training Corps (ROTC) programs to develop courses in languages and regions of strategic interest to DoD and foreign cultural studies;
- Oversee and manage a program to screen and test military accessions to identify those with a high aptitude for learning a foreign language;
- Oversee and manage Language, Regional and Cultural Proficiency Readiness;
- 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;
- Oversee the collaboration and synchronization of DoD Regional and Cultural Capabilities.
- Manage the Defense Language Steering Committee and chair the Defense Language Action Panel; and
- Ensure the Defense Regional Proficiency Skill Level Guidelines maintain relevancy and provide clear guidance for joint missions

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The office will use following metrics to track progress:

- A Balanced Scorecard will be used to track the performance of the Defense Language Program;
- An annual reporting and metrics to track the accession, separation and promotion rates of language professionals and Foreign Area Officers will be used;
- A Language Readiness Index (LRI) to measure DoD's ability to meet prescribed language missions; and
- A DoD Regional and Cultural Readiness Assessment Index to meet prescribed regional and cultural proficiencies.

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.

In FY 2008, 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

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preference and state primaries leading up to and including the November 4, 2008 general election.

Office of the Actuary (OACT)

Goals for DoD Office of the Actuary (OACT) for FY 2009-2010:

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.

How Program Performance is Measured Against Goals:

Each of our valuations is subject to review and approval by an independent DoD Board of Actuaries at their annual Board meeting. These Boards determine major assumptions, review methodologies to ensure they are in keeping with accepted actuarial principles and practices, and approve valuation results. Continuing professional education is measured by sitting for actuarial courses and exams by junior staff members and attending professional meetings and conferences for senior staff members. An important part of professional development will be accumulating the new continuing professional development credits which are required by the Society of Actuaries beginning in 2009 for all credentialed actuaries. OACT interfaces with other actuaries both inside and outside the government and measures performance of this goal by having established points of contact in other offices and maintaining routine contact. OACT measures performance against the goal of keeping abreast of military retirement benefits by having established points of contact in the Department, the Office of Management and Budget, and the Congressional Budget Office, and by being pro-active in remaining informed of proposed legislation affecting military retirement benefits.

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Evaluation of Performance for FY 2008:

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 2007 valuations were presented to the relevant Boards of Actuaries during their FY 2008 meetings. The methods, assumptions, and results were all approved. During 2008, four staff members sat for professional exams. Six staff members 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. OACT also responded to all requests for cost estimates of proposed changes to retirement benefits in a timely manner. All OACT goals were successfully met.

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<u>V. Personnel Summary</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2008/ FY 2009</u>	<u>FY 2009/ FY 2010</u>
<u>Active Military End Strength (E/S)</u>	18	14	14	-4	0
<u>(Total)</u>					
Officer	17	12	12	-5	0
Enlisted	1	2	2	+1	0
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	888	1,022	1,183	134	161
Foreign National Direct Hire					
Total Direct Hire	888	1,022	1,183	134	161
Foreign National Indirect Hire	,	0	0	0	0
<u>Active Military Avg Strength (Total)</u>	18	14	14	-4	0
Officer	17	12	12	-5	0
Enlisted	1	2	2	+1	0
<u>Civilian FTEs (Total - includes Reimbursable FTEs)</u>					
U.S. Direct Hire	882	1,014	1,198	132	184
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	882	1,014	1,198	132	184
Foreign National Indirect Hire	0	0	0	0	0
Average Annual Civilian Salary (\$)	\$122,457	\$125,077	\$127,449	\$2,620	\$2,372

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

	FY 2008	Change		FY 2009	Change		FY 2010
		<u>FY 2008/FY 2009</u>			<u>FY 2009/FY 2010</u>		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Special Schedules	107,864	4,099	12,712	124,675	3,086	21,227	148,988
111 Workmans Compensation	143	0	-143	0	0	0	0
199 Total Civ Compensation	108,007	4,099	12,569	124,675	3,086	21,227	148,988
308 Travel of Persons	5,673	113	2,959	8,835	106	2,188	11,129
399 Total Travel	5,673	113	2,959	8,835	106	2,188	11,129
416 GSA Supplies & Materials	20	0	4	24	0	0	24
499 Total Supplies & Materials	0	0	4	24	0	0	24
599 Total Equipment Purchases	0	0	0	0	0	0	0
633 Def Pub, Print Svcs	217	4	526	187	2	10	199
650 DLA Info Svcs	54	1	-18	58	1	-21	38
673 Def Fin & Accntg Svc	1,450	29	-29	1,450	17	-9	1,458
677 Comm Svcs Tier 1	0	0	0	0	0	0	0
699 Total Purchases	1,721	34	479	1,695	20	-20	1,695
771 Commercial Transport	462	9	-10	740	9	-278	471
799 Total Transportation	462	9	-10	740	9	-278	471
912 GSA Leases	7,801	156	607	8,564	103	867	9,534
913 Purch Util (non fund)	1,207	24	-59	1,172	14	69	1,255
914 Purch Communications	2,684	54	359	3,097	37	508	3,642
915 Rents, Leases (non GSA)	776	16	-35	757	9	1	767
917 Postal Svc (USPS)	4,959	99	432	5,490	66	-1,586	3,970
920 Supplies/Matl (non fund)	1,603	32	367	2,002	24	514	2,540
921 Print & Reproduction	1,847	37	-940	944	11	-636	319
922 Eqt Maint Contract	384	8	87	489	6	203	698
925 Eqt Purch (non fund)	671	13	256	940	11	181	1,132
932 Mgt Prof Support Svcs	2,157	43	-245	1,955	23	16	1,994
933 Studies, Analysis & Eval	557	11	97	746	9	346	1,101
934 Engineering & Tech Svcs	0	0	0	0	0	0	0
987 Other IntraGovt Purch	276	6	8	290	3	752	1,045
988 Grants	20,575	412	3,044	24,031	288	4,154	28,743

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<u>OP 32 Line</u>	FY 2008 <u>Actuals</u>	Change <u>FY 2008/FY 2009</u>		FY 2009 <u>Estimate</u>	Change <u>FY 2009/FY 2010</u>		FY 2010 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Contracts	295,196	5,604	47,059	348,078	4,177	93,527	445,782
998 Other Costs	573	11	329	913	11	258	1,182
999 Total Other Purchases	341,266	6,826	51,376	399,468	4,792	99,176	503,436
Total	457,149	11,081	67,207	535,437	8,013	122,292	665,743

* The FY 2008 Actual column includes \$4,100.0 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) and \$36,670.0 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252).

** The FY 2009 Estimate column excludes \$2,900.0 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).