

Fiscal Year (FY) 2011 Budget Estimates  
Defense Human Resources Activity (DHRA)

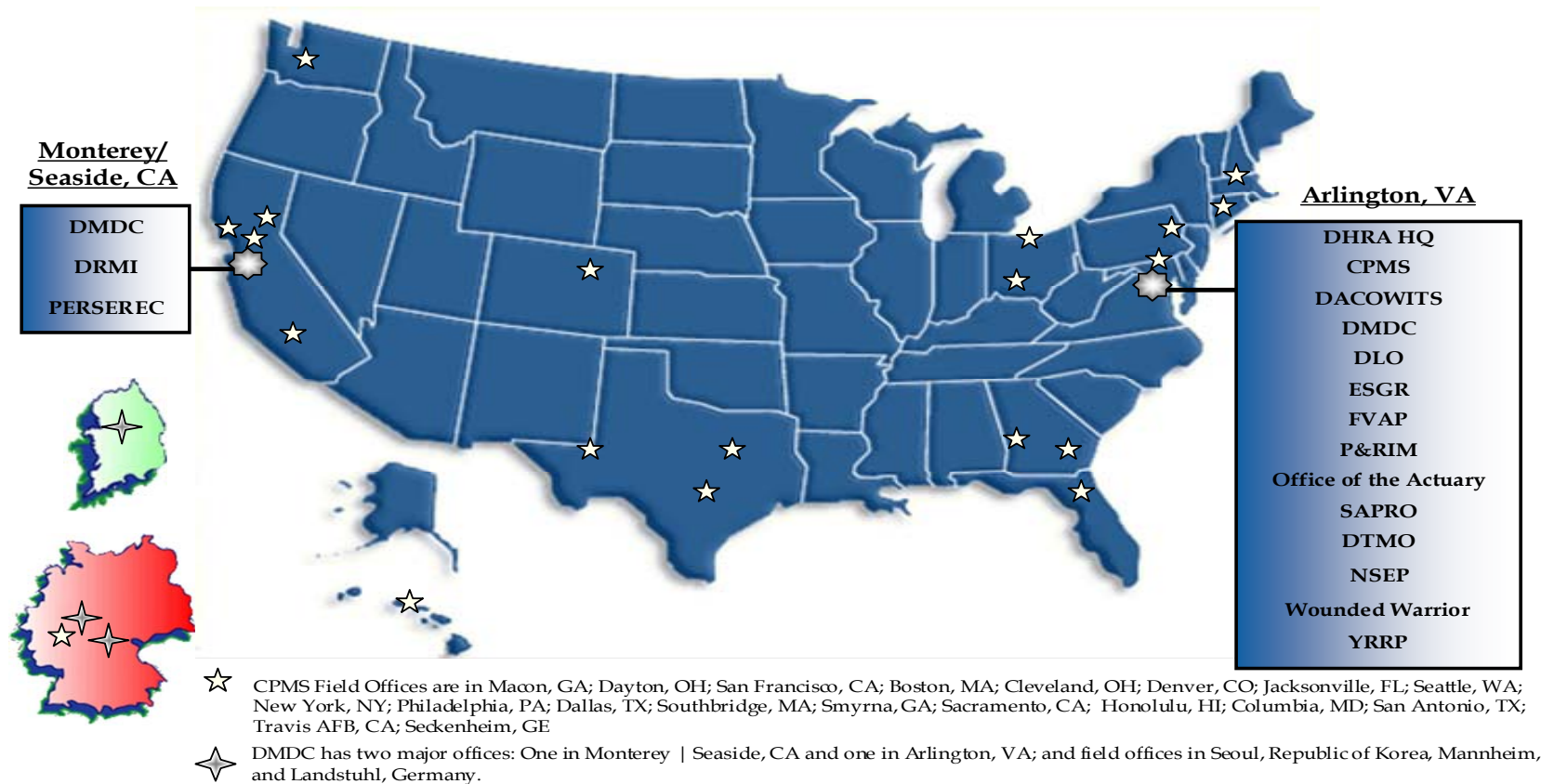


February 2010

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

# DHRA Locations



**DEFENSE HUMAN RESOURCES ACTIVITY (DHRA)  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2011 Budget Estimates**

**I. Description of Operations Financed:**

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

**Budget Activity (BA) 4: Administration and Service-Wide Activities**

	<u>FY 2009 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
DHRA	555,282	7,765	68,064	631,111	9,061	183,981	824,153

\* The FY 2009 Actual column includes \$2.9 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$7.3 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

**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 Field Activity supports policy development 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 retaining the best and brightest, and delivers both benefits and critical services to warfighters and their families.

The DHRA FY 2011 budget increases by approximately \$193 million from FY 2010 to FY 2011 and includes the following highlights:

- On-going maintenance and system enhancements to the Defense Enrollment Eligibility Reporting System (DEERS) for data delivery, authentication and rapid implementation of new legislative requirements

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- Improvements for the Defense Civilian Personnel Data System (DCPDS) for employee self-service functionality, corporate data warehouse and incorporating other human resources automated system solutions and e-Government OPM mandated projects
- Enhancement of the Department's continued language, cultural and regional capabilities transformation effort for tailored training and expanded Reserve Officer Training Corps (ROTC) grants
- Creation and airing of new television advertising aimed at increasing influencers' willingness to support and recommend military service
- Funding of the Joint Personnel Adjudication System (JPAS)
- Management of the DoD's Virtual Lifetime Electronic Record (VLER) initiative
- Oversight and management of the DoD and Veteran's Administration joint efforts for information technology interoperability goals.
- The DHRA intends to replace contractor support with approximately 81 government employees at a total cost savings of approximately \$13.4 million.

Individual DHRA program descriptions follow:

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**I. Description of Operations Financed:**

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

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
33,371	37,772

JAMRS provides joint marketing communications (recruiting), market research, and studies. JAMRS public programs help broaden people's understanding of Military Service as a career option, while JAMRS internal government programs help bolster the effectiveness of all the Services' recruiting and retention efforts. JAMRS provides the Services with corporate-level joint market research and personal contact information on millions of prospective recruits, 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 2011, the increase in JAMRS funding supports creation, production, and airing of new television advertising aimed at increasing influencers' willingness to support and recommend military service.

Learn more about JAMRS' mission and program successes at [www.jamrs.org](http://www.jamrs.org).

**National Security Education Program (NSEP):**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
18,790	19,793

The NSEP equips scholars with proficiencies in less commonly taught languages and cultures critical to national security and provides a cadre of highly qualified

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candidates for employment in the national security community. A component of the DoD's Language Transformation Plan, the NSEP represents a vital investment in strategic partnerships with the United States education community to ensure a flow of more qualified language proficient candidates. Additional information on NSEP can be found at: <http://www.nsep.gov>.

**Defense Resources Management Institute (DRMI):**

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
1,448	1,468

The DRMI, located at the Naval Postgraduate School in Monterey, California, provides integrated professional educational programs focusing on analytical decision-making. The emphasis is on the concepts, techniques, and issues involved in defense resource management at all levels. Additional information on DRMI can be found at: <http://www.nps.edu/Academics/Centers/DRMI/>.

**Defense Language Office (DLO)**

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
48,406	54,870

The DLO oversees the Departments language, regional, and cultural programs. To ensure a strategic focus to meet present and future requirements, to include irregular warfare (IW) support, for language, regional and cultural capabilities among military and civilian employees, the DLO develops and implements a comprehensive Department-wide program through oversight, direction, and metrics. The DLO identifies policy,



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procedures, and resources to provide required capabilities and recommends and evaluates policies and programs for language training, testing, and sustainment. 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;
- Explores innovative concepts to expand Defense foreign language, regional and cultural capabilities and capacities, and English language instruction to support heritage recruiting and assist in building partner capacity.

**Human Resources Business Information Technology Solutions (HR-BITS) Defense Civilian Personnel Data System (DCPDS):**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
68,402	80,868

The DCPDS supports human resource (HR) system operations. Network and system operations span worldwide, with 24/7 operations supporting 21 Regional Service Centers and over 300 Customer Support Units. Web-enabled DCPDS and the addition of its Self Service capability have increased the number of users from 20,000 to over 700,000. The DCPDS supports approximately one-third of the federal work force and has been designated by OPM/OMB as one of five HR Shared Service Centers. The DCPDS Information Assurance (IA) program to date has successfully deterred all intrusions.

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

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
56,628	89,002

CPMS Programs include:

- Senior Executive Management Support
- National Security Personnel System-Program Executive Office (NSPS-PEO)
- Investigations and Resolutions Division (IRD) alternative dispute resolution and EEO investigations
- Injury Compensation and Unemployment Compensation (ICUC) programs
- Mishap Reduction Initiative (reemploys employees suffering from job-related injuries and illnesses)
- Civilian Assistance and Re-Employment (CARE) (program chairs the DoD BRAC Working Group)
- DoD Priority Placement Program (PPP)
- Voluntary Early Retirement Authority (VERA)
- Voluntary Separation Incentive Pay (VSIP)
- Defense Senior Leader Development Program (DSLDP) (formerly the Defense Leadership and Management Program (DLAMP))
- Executive Leadership Development Program (ELDP) (provides an extensive exposure to the roles and missions of the DoD with the focus on understanding war fighter)
- Civilian Human Capital Accountability System (CHCAS)

In FY 2011, CPMS continues increasing its management, oversight, and infrastructure support to the Department in several key areas: the Senior Executive Management; the

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NSPS-PEO continues the conversion of employees back to other personnel systems as mandated in NDAA 2010 and designs new flexibilities to include, but not limited to the establishment of policies and procedures for a new Performance Management System, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive Fund", and a Mandatory Training and Retraining Program for Supervisors. For a more detailed view of the CPMS mission, please reference the following web site: <http://www.cpms.osd.mil>.

**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 data repository of all personnel, benefit eligibility, and 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 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.

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**Defense Enrollment Eligibility Reporting System (DEERS)**

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
54,522	65,180

The DEERS provides hundreds of system interfaces and over 80 applications and web applications to hundreds of military healthcare systems, Department of Veterans Affairs (VA), Reserve Affairs, and other mission critical systems. The DEERS design allows DoD to add enterprise solutions quickly and efficiently, resulting in better, more cost effective service to members and war-fighters. Value-added benefits include:

- Portability of health care information, reducing reliance on paper-based files, promotes standardized processes, producing consistent correspondence, providing a common enrollment application and customer service, and 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
- Common identification of persons and patients across the MHS and VA and real time eligibility verification for point of service retail pharmacy and mail order pharmacy as well as Military and retiree personnel and pay data to the VA
- Central repository for Primary Care Managers and provides capabilities for management of provider panels within the civilian and direct care networks and a Central patient registration database
- Dependent survivor pay and family Servicemen's Group Life Insurance (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

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- 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.

**Real Time Automated Personnel Identification System (RAPIDS)**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
33,893	37,380

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. Benefits include:

- DoD's agents 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
- Ensures eligible family members appropriate entitlements and privileges
- Includes fixed, mobile and forward deployed sites in locations such as Iraq, Afghanistan, Kuwait, Qatar, Djibouti, the Balkans, and on Navy ships
- Reduces cost by providing ID card services to basic training facilities and Academies use the RAPIDS Central Issuance Facility (CIF) within 48 - 72 hours, producing 250,000 CACs annually

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**Common Access Card (CAC)**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
29,950	30,664

The CAC is DoD's enterprise-wide solution for secure identity credentials allowing physical access to buildings and secure areas as well as logical access to DoD's computer networks and systems. Benefits include:

- Reduces the number of successful intrusions into the DoD network by 51% by using the CAC, with embedded Public Key Infrastructure certificates
- Recruits in training will no longer have to carry cash. Worked jointly with the Department of Treasury, deployed an ePurse pilot project with the Marine Corps, involving 529 recruits at Parris Island, SC and Camp Pendleton, CA
- A pilot program with Washington Metro Transit Authority and with Utah Transit Authority will test the CAC as a fraud prevention mechanism. Specifically, the CAC will be used to authenticate individuals for travel payments (as travel occurs). This would replace the current process, which provides a quarterly supply of non-personalized, pre-paid travel subsidies (e.g., Metro Fare Cards.)

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

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
4,416	5,349

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. HRSAP administers 8+ surveys per year to over 600,000 people with an average turnaround for initial results of 10- 12 weeks. Survey results provide empirical data quickly to senior Pentagon leaders for more timely and informed policy decisions. Examples:

- Assessments of retention intentions of Guard and Reserve members to 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
- Assessing predictors of retention (such as the effect of the national unemployment rate on retention intention) to estimate future reenlistment rates and influencers of Service member retention behavior and their spouse's support
- 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 Montgomery GI Bill benefits.

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- 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

**Joint Personnel Adjudication System (JPAS)**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
0	25,842

In FY 2010, the Defense Information System for Security (DISS) legacy production system transferred from the Defense Security Service (DSS) to the Defense Manpower Data Center (DMDC). The DISS legacy production systems, to be named the Enterprise-Wide Personnel Security Clearance IT System, are comprised of the Joint Personnel Adjudication System (JPAS); the Defense Clearance and Investigations Index (DCII) and the Improved Investigative Records Repository (iIRR). In FY 2008, the DISS development responsibility transferred from the DSS to the Business Transformation Agency (BTA). DMDC will work in concert with the BTA to plan, program and manage activities associated with development of the next generation DISS system while also continuing to provide ongoing support and maintenance of the legacy systems (i.e., JPAS, DCII, and iIRR) that will eventually be integrated components of the DISS.



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

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
22,290	47,294

P&R IM provides the Human Resources Management (HRM) community with customer focused, strategically aligned information management processes and tools that produce leading edge results. The Director is the DoD lead for the Virtual Lifetime Electronic Record (VLER). VLER is a major presidential cross-agency initiative among DoD, VA, HHS, and the White House.

P&R IM manages CIO support, Information Assurance, Personnel Sector Critical Infrastructure Protection, Information Technology, Functional Data Administration, and Data Standardization. P&R IM improves HRM business processes and policies between the Department and non-DoD agencies and organizations such as the Department of Veterans Affairs. P&R IM's initiatives resolve functional problems and develop common data across all Components. For more information, visit the P&R IM website at <https://www.mpm.osd.mil>.

**Defense Travel Management Office (DTMO)**

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
13,526	22,479

The DTMO maintains central oversight for commercial travel management, travel policy and implementation, customer support and training, the DoD travel charge card program, and provides functional oversight of the Defense Travel System (DTS). Consolidation of travel functions enables the DoD to standardize management practices, leverage economies

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of scale, reduce administrative costs, and work towards a common set of goals. More information is available at the DTMO website: <http://www.defensetravel.dod.mil>.

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

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
17,193	14,285

The ESGR national employer outreach programs increase employer awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) 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. The ESGR operates in every state and territory through a grass-roots network of over 4,600 volunteers and 200 staff. More information is available at the ESGR's website at <http://www.ESGR.mil>.

**Federal Voting Assistance Program (FVAP):**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
2,619	7,438

The FVAP helps Uniformed Services and overseas civilian voters exercise their right to vote in federal elections, predominantly through the absentee voting process. FVAP executes those responsibilities for the Secretary of Defense under the *Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA)* of 1986 which covers 1.4 million active

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component Uniformed Services members, at least 500,000 of their voting age dependents, and up to 5.5 million overseas civilian voters. The FVAP has three distinct goals:

1. Ensure protected voters have of the opportunity to successfully cast an absentee ballot equal to an absentee ballot voter in the general population.
2. Ensure State and local election officials are aware of UOCAVA's requirements so that protected voters are not disenfranchised.
3. Improve absentee voter participation rates.

FVAP is:

- Significantly modernizing its approach to voter and election official assistance by employing social networking and Web 2.0 communications systems for voter education, and more frequent opportunities for voters to update their registration
- Developing simpler and easier methods for voters to complete voting materials (such as the Federal Post Card Application and the Federal Write-In Absentee Ballot), through computer-assisted execution
- Making its data and survey methodology widely available.

For more information, visit the FVAP website at: <http://www.fvap.gov>.

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

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
950	963

PERSEREC is the personnel security research center for the Department of Defense. PERSEREC improves DoD personnel security policy and procedures by conducting quick-

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response studies and analyses, short-term research, and long-term programmatic research and by developing procedures, security tools, and automated systems that can be implemented promptly. The PERSEREC uses systematic and empirical research as the basis for making program improvements. The Center's products are used by the Office of the Deputy Undersecretary of Defense for Human Intelligence, Counterintelligence and Security, the DoD components, and the larger government-wide security and intelligence community. The PERSEREC's work directly addresses the Secretary of Defense's Priority Performance Goal 2: Reform the Personnel Security Clearance Process.

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

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
21,628	14,393

As the single point of responsibility for sexual assault prevention and response policy and oversight, SAPRO:

- Oversees and promotes the implementation of policies that foster a climate of confidence to encourages victims to seek and enter into care
- Oversees and evaluates Department-wide SAPR program effectiveness
- Assesses the capability of the Department to respond to the needs of victims
- Coordinates policies related to victim response
- Monitors and analyzes reports of sexual assault to determine the effectiveness of sexual assault policies and programs
- Prepares annual reports to Congress on the DoD's policies and initiatives and conducts annual assessments at the U. S. Military Service Academies

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The decrease in FY 2011 original program Operations and Maintenance funds of \$7 million represents a reprogramming action to these funds to \$7 million Research, Development, Testing and Evaluation funds to support the continued development of the Defense Sexual Assault Incidents Database (DSAID).

For more information, visit the SAPRO website at <http://www.sapr.mil>

**Office of the Actuary (OACT):**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
704	714

The Office of the Actuary (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 and the Medicare-Eligible Retiree Health Care Fund (MERHCF). 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 for the these funds, as well as the Voluntary Separation Incentive Fund and the Education Benefits Fund. The OACT calculates DoD's and Treasury's required annual contributions into each of the Funds. The DoD Inspector General audits the Military Retirement Fund and the MERHCF financial statements annually.

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

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
393	701

The 11<sup>th</sup> Quadrennial Review of Military Compensation (QRMC) is a Presidentially Chartered Commission that performs a comprehensive review the military compensation system, to address specific presidential directed issues, and recommend changes. Past QRMCs have addressed important issues such as pay comparability and the military retirement system. This QRMC has been tasked to review the following: compensation for services performed in a combat zone; the compensation system for the Reserve and National Guard forces; compensation benefits available to wounded warriors, surviving spouses and caregivers; and pay incentives for critical career fields such as special operations personnel and remotely piloted vehicle operators. The 11<sup>th</sup> QRMC will complete its entire review within twelve months of initiation.

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

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
287	815

The DACOWITS advises on matters and policies relating to the recruitment and retention, treatment, employment, integration, and well-being of professional women in the Armed Forces. The DACOWITS objective is to provide a report with substantive policy or legislative recommendations to the Department of Defense at the end of approximately one year of effort.

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More information on DACOWITS can be found at <http://dacowits.defense.gov>

**Wounded Warrior Interagency Program Office (IPO):**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
4,617	11,002

The Interagency Program Office (IPO) is the catalyst for enhanced implementation of Department of Defense and Department of Veterans Affairs information technology interoperability goals. The IPO provides the Departments with three supportive pillars of success. Those pillars enable the IPO to operate in the seams between the Departments, provide program validation, and demonstrate interagency program effectiveness.

**I. Operating in the Seams (Collaboration Tools and Workspaces, Interagency Program Approach, and Integrated Program Reviews)**

The IPO operates in the seams between the two Departments by providing an open and unified framework to complete approved IT projects. The IPO facilitates an integrated interagency process by providing collaborative tools, resources, and expertise that augment the Department's existing capabilities. Such tools include the web-based VLER collaboration work environment and the IPO Speaker Forum that brings departmental personnel together to learn from experts in government, industry, and academia. The IPO conducts interagency program reviews to ensure programs are meeting milestones.

**II. Program Certification (Review Execution Plans, Joint Interagency Master Schedule, Budget Process, and Monitor Risk)**

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The IPO certifies that interagency IT projects satisfy JEC-approved objectives. The IPO reviews departmental budgets and execution plans, and identifies potential programmatic and budgetary disconnects to assure project interdependencies are adequately supported. The IPO maintains an interagency master schedule that identifies dependencies and risks. In the current year, each Department's execution plans must be reviewed jointly to assess and identify risks and dependencies in interagency schedules and resource alignment.

**III. Demonstrating Interagency Program Effectiveness (Joint Evaluation Plan for Success, Metrics, and Measures of Effectiveness)**

The IPO demonstrates interagency program effectiveness. The IPO acts as an objective broker keeping the Departments informed and reporting to the Deputy Secretaries, their designated oversight bodies, and Congress on interagency progress. The IPO will develop a Joint Evaluation Plan for Success (JEPS) to conduct objective assessment of implementations of high interest technology initiatives, to include VLER. The JEPS will establish metrics to assess each Department's critical path schedule milestones assess the degree to which desired outcomes are achieved.

**The Transition Care Coordination Office (TCCO) and the Executive Secretariat (Senior Oversight Committee, Joint Executive Council)/Office of Strategic Planning and Performance Management:**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
904	917

The TCCO and ES develop policy, direct and conduct studies, provide oversight to advance improvements to the Disability Evaluation System. These offices work to enhance the processes across the spectrum of the Recovery Coordination Program for recovering Service



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members which includes maintaining and sustaining the automated Recovery Care Plan, and publish, distribute, and provide web access on invaluable benefits and compensation information. The offices also provide content, outreach, and news through the DUSD's, warriorcare.mil website for Wounded Warriors, their family members, and Veterans. The funds for the Executive Secretariat (ES) will support the lead for cross-agency coordination of all Wounded, Ill, and Injured Wounded Warrior matters between the Departments of Defense and Veterans Affairs through the Wounded, Ill and Injured Senior Oversight Committee and the DoD/VA Joint Executive Council.

**Advanced Distributed Learning Registry:**

Dollars in Thousands

<u>FY 10</u>	<u>FY 11</u>
1,008	1,022

The Advanced Distributed Learning (ADL) Registry delivers timely and effective 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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**Yellow Ribbon Reintegration Program (YRRP) Headquarters Office:**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
0	23,393

The YRRP is a national combat veteran reintegration program to provide support and outreach to National Guard and Reserve members throughout the deployment cycle.

The Yellow Ribbon Program is an overarching program, encompassing all phases of the deployment. However, each of the Service's Reserve Components, (Army National Guard, Army Reserve, Navy Reserve, Marine Corps Reserve, Air National Guard, and Air Force Reserve), currently utilize service programs to meet the intent and requirement of the legislated program held in each state and territory. DoD is working with all services to create a standardized Yellow Ribbon Program that will combine the best practices of each service to aid members and their families to the maximum extent possible. The Yellow Ribbon Program will provide support services to commanders, members, and families as close as possible to the Service member's residence.

The Under Secretary of Defense for Personnel and Readiness, (USD (P&R)), has oversight of the Yellow Ribbon Program. In FY 2011, the Yellow Ribbon Reintegration Program (YRRP) Office will transfer to the DHRA for administrative and operational control.

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**I. Description of Operations Financed:**

**Labor:**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
148,988	174,023

The increase in labor funding supports the increase of 149 civilian full time equivalents for program initiatives to include insourcing contractor services. The Department is continuing the plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2011, the DHRA intends to replace approximately 108 contractors with approximately 81 government employees and reducing contract funding by \$33,112 thousand, for a cost savings of \$13,369 thousand.

**Operations:**

Dollars in Thousands	
<u>FY 10</u>	<u>FY 11</u>
46,178	56,526

The operations funding provides support costs for the entire organization. These include rents, utilities, supplies and other common support services. Other specific items include National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services (DFAS) support, and Human Resources fees.

**II. Force Structure Summary: N/A**

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

	<b>FY 2009 Actuals</b>	<b>Budget Request</b>	<b>FY 2010 Congressional Action</b>		<b>Appropriated</b>	<b>Current Estimate</b>	<b>FY 2011 Estimate</b>
			<b>Amount</b>	<b>Percent</b>			
<b>A. BA-04, Administrative and Service-Wide Activities</b>							
Joint Advertising, Market Research & Studies (JAMRS)	38,110	33,670	-299	-0.9	33,371	33,371	37,772
National Security Education Program (NSEP)	25,887	19,196	-406	-2.1	18,790	18,790	19,793
Def. Resource Mgmt Institute (DRMI)	1,437	1,450	-2	-0.2	1,448	1,448	1,468
Defense Language Office (DLO)	35,155	44,135	4,271	9.7	48,406	48,406	54,870
Human Resources Business Information Technology Solutions (HR-BITS) (Includes DCPDS)	44,339	79,585	-11,183	-14.1	68,402	68,402	80,868
Defense Wide CPMS Mission Programs	45,286	67,791	-11,163	-16.5	56,628	56,628	89,002
Defense Enrollment Eligibility Reporting System (DEERS)	55,529	58,708	-4,186	-7.1	54,522	54,522	65,180
Real Time Automated Personnel I.D. System (RAPIDS)	36,779	36,495	-2,602	-7.1	33,893	33,893	37,380
Common Access Card (CAC)	32,129	32,250	-2,300	-7.1	29,950	29,950	30,664
Human Resources Strategic Assessment Program (HRSAP)	6,746	4,628	-212	-4.6	4,416	4,416	5,349
Joint Personnel Adjudication System (JPAS)	0	0	0	0.0	0	0	25,842
Information Management (P&R IM)	25,515	24,801	-2,511	-10.1	22,290	22,290	47,294
Defense Travel Management Office (DTMO)	18,617	15,917	-2,391	-15.0	13,526	13,526	22,479

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

	FY 2009 <u>Actuals</u>	Budget <u>Request</u>	FY 2010				Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Congressional Action</u>		<u>Appropriated</u>			
<b>A. BA-04, Administrative and Service-Wide Activities</b>			<u>Amount</u>	<u>Percent</u>				
Employer Sprt Guard & Reserve (ESGR)	17,676	17,717	-524	-3.0	17,193	17,193	14,285	
Federal Voting Assistance Prg (FVAP)	2,098	2,747	-128	-4.6	2,619	2,619	7,438	
Defense Personnel Security Research Center (PERSEREC)	2,740	1,199	-249	-20.8	950	950	963	
Sexual Assault Prevention & Response Office (SAPRO)	6,314	22,035	-407	-1.8	21,628	21,628	14,393	
Office of the Actuary	793	705	-1	-0.2	704	704	714	
Quadrennial Review of Military Compensation (QRMC)	0	394	-1	-0.2	393	393	701	
Department Advisory Committee on Women in the Services (DACOWITS)	281	287	0	-0.2	287	287	815	
WW Interagency Program Office (IPO)	1,550	4,625	-8	-0.2	4,617	4,617	11,002	
Wounded, Ill and Injured	5,753	906	-2	-0.2	904	904	917	
Advanced Distributed Learning (ADL)	988	1,010	-2	-0.2	1,008	1,008	1,022	
Yellow Ribbon Reintegration Program	0	0	0	0	0	0	23,393	
Labor	121,247	148,988	0	0	148,988	148,988	174,023	
<u>Operations</u>	<u>30,313</u>	<u>46,504</u>	<u>-326</u>	<u>-0.7</u>	<u>46,178</u>	<u>46,178</u>	<u>56,526</u>	
<b>Total</b>	<b>555,282</b>	<b>665,743</b>	<b>-34,632</b>	<b>-0.1</b>	<b>631,111</b>	<b>631,111</b>	<b>824,153</b>	

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2010/FY 2010</u>	<u>Change FY 2010/FY 2011</u>
<b>Baseline Funding</b>	665,743	631,111
Congressional Adjustments (Distributed)	-33,520	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,112	
<b>Subtotal Appropriated Amount</b>	<b>631,111</b>	<b>631,111</b>
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>631,111</b>	<b>631,111</b>
Anticipated Supplemental		
Reprogrammings		
Price Changes		9,061
Functional Transfers		52,357
Program Changes		131,624
<b>Current Estimate</b>	<b>631,111</b>	<b>824,153</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>631,111</b>	

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

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2010 President's Budget Request (Amended, if applicable)</b>		<b>665,743</b>
1. Congressional Adjustments		-34,632
a. Distributed Adjustments		
1) Strategic Language Initiative	2,880	
2) Translation and Interpretation Skills for DoD	1,600	
3) Defense-Critical Languages and Cultures Program	2,000	
4) Cut One-Time Costs due to Realignment of Periods of Performance	-30,000	
5) Budget Justification Doesn't Properly Account for In-Sourcing	-10,000	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Economic Assumptions	-830	
e. Congressional Earmarks		
1) Sec 8037 - Mitigation of Environmental Impacts	-282	
<b>FY 2010 Appropriated Amount</b>		<b>631,111</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
<b>FY 2010 Baseline Funding</b>		<b>631,111</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2010 Estimate</b>		<b>631,111</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
<b>FY 2010 Normalized Current Estimate</b>		<b>631,111</b>
6. Price Change		9,061
7. Functional Transfers		52,357

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
1) <b>Joint Personnel Adjudication System (JPAS):</b> Realigns from the Defense Security Service, in accordance with the Deputy Secretary of Defense's directive, JPAS resources, and 13 civilian full time equivalents. See Section I, page 18. (FY 2010 Baseline: \$0K)	25,842	
2) <b>Yellow Ribbon Reintegration Program (YRRP):</b> Provides funding for the execution of the YRRP program. See Section I, pages 29-30. (FY 2010 Baseline: \$0K)	23,393	
3) <b>Labor:</b> Provides the realignment of labor to support the JPAS and YRRP functional transfers. YRRP: \$1,164K JPAS: \$1,958K (FY 2010 Baseline: \$0K)	3,122	
8. Program Increases		
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		173,663
1) <b>Joint Advertising, Market Research, and Studies (JAMRS):</b> Increase supports the creation, production, and airing of new television advertising aimed at increasing influencers' willingness to support and recommend military service. This new television advertising will replace ads that JAMRS created in FY 2008. (FY 2010 Baseline: \$33,371K)	6,501	
2) <b>National Security Education Program (NSEP):</b> Increase funds expansion of opportunities for advanced language learning in the highly successful National Flagship Language Program. (FY 2010 Baseline: \$18,790K)	1,165	



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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
3) <b>Defense Language Office (DLO):</b> Increase supports specifically tailored initiatives for current operational needs and emerging Irregular Warfare needs. It also funds curriculum development for strategic languages to rapidly prepare and employ for emerging threats to include evaluation of the feasibility of implementing a pilot program to establish Language Training Centers at accredited universities, senior military colleges, or other similar institutions of higher education with a goal to build foundational critical and strategic language and regional area expertise for both military and civilian members. (FY 2010 Baseline: \$48,406K)	8,722	
4) <b>Defense Enrollment Eligibility Reporting System (DEERS):</b> Increase is for cyber security initiative to secure our digital infrastructure. This is an increase to identity management services for both the classified and unclassified environments. In addition, the increase funds the creation of a Human Resources Enterprise Information Warehouse to provide users with access to near real time information on Service members throughout the DoD. This information will determine the Service member's and veteran's eligibility real time for medical, dental, insurance, and educational benefits. (FY 2010 Baseline: \$54,522K)	14,945	
5) <b>Real Time Automated Personnel I.D. System (RAPIDS):</b> Increase is for the life cycle replacements of the RAPIDS onboard ships. (FY 2010 Baseline: \$33,893K)	5,909	
6) <b>Common Access Card (CAC):</b> Increase is for the extension into FY 2011 of the technical refresh on Enterprise Authentication Services. This program is insourcing contractor services where it is more appropriate and/or efficient to do so. The portion of the increase for this is \$2,376K. (FY 2010 Baseline: \$29,950K)	2,670	

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
7) <b>Human Resources Strategic Assessment Program (HRSAP):</b> Increase is for transition costs for the new Human Resources Strategic Assessment Program contracts award and for information system upgrades. (FY 2010 Baseline: \$4,416K)	871	
8) <b>Human Resources Business Information Technology Solutions (HR-BITS) (Includes DCPDS):</b> Increase is for the DCPDS sustainment contract for fielding new capabilities requiring additional maintenance and support from the system integrator; enhancements for the corporate data warehouse and user interface, the self-service functionality, and the incorporation of additional interfaces with other HR automated systems. (FY 2010 Baseline: \$68,402K)	16,769	
9) <b>Defense Wide Civilian Personnel Management Service (CPMS) Mission Programs.</b> Increase supports the NDAA 2010 repeal of the National Security Personnel System (NSPS). The NSPS Program Executive Office (PEO) continues the conversion of employees back to other personnel systems as mandated in NDAA 2010 and designs new flexibilities to include the establishment of policies and procedures for a new Performance Management System, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive Fund", and a Mandatory Training and Retraining Program for Supervisors (\$20M). Increase also funds the Civilian Expeditionary Workforce, the Hiring Heroes/Wounded Job Information Initiatives, the Alternative Dispute Resolution (ADR) program, and the SES 21st Century Leader and SES Career Programs. (FY 2010 Baseline: \$56,628K)	37,372	

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
10) <b>Personnel and Readiness Information Management (P&amp;R IM):</b> Funding increase is to manage the DoD's Virtual Lifetime Electronic Record (VLER) initiative. See Section I, pages 18-19. (FY 2010 Baseline: \$22,290K)	26,196	
11) <b>Defense Travel Management Office (DTMO):</b> Increase is due to: the transfer of Basic Allowance for Housing (BAH) contract funding to DTMO in FY 2011 (program management transferred to the DTMO in FY 2009, but funding was provided reimbursably through FY 2010); the transfer of funds from the Services for Travel Management functions that were moved from USTRANSCOM to DTMO (functions were previously funded by USTRANSCOM via reimbursement); and, the expansion of the DoD Travel Assistance Center(TAC) to support the increased daily call volume and the integration of a travel training program with user-friendly, on-line accessible tools to support the TAC and DoD training. (FY 2010 Baseline: \$13,526K)	9,867	
12) <b>Federal Voting Assistance Program (FVAP):</b> Increase funds the Federal Voting Program enhancements and improvements directed by the FY 2010 National Defense Authorization Act (NDAA). (FY 2010 Baseline: \$2,619K)	4,912	
13) <b>Quadrennial Review of Military Compensation (QRMC):</b> Increase funds the increased scope and shorter timeline of the Presidentially signed QRMC Charter. (FY 2010 Baseline: \$393K)	302	
14) <b>Department Advisory Committee on Women in the Services (DACOWITS):</b> Increase funds the costs of expansion of the Committee membership. The Administration requested rebuilding the Committee's membership to mirror the demographical representation of the military force, as well as to expand the professional and academic representation. (FY 2010 Baseline: \$287K)	524	

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
15) <b>Interagency Program Office (IPO):</b> With responsibility for enhanced implementation of DoD and Department of Veterans Affairs (VA) information technology interoperability goals, this increase funds the technical administration oversight and guidance of development/capabilities documents and reviews of interoperability processes for DoD/VA with respect to VLER (FY 2010 Baseline: \$4,617K)	6,320	
16) <b>Labor:</b> The funding supports an increase of 149 civilians for program initiatives as follows: the DHRA is insourcing contractor services, as directed by the Department, where it is more appropriate and/or efficient to do so by hiring 81 civilians and reducing contract costs by \$33,112 thousand. The increase also includes: 9 FTEs for the expanded DACOWITS Committee Membership for their revised mission; 3 FTEs for the Strategic Civilian Workforce Management; 7 FTEs to support implementation of the NDAA policy on Sexual Assault Prevention and Response; 13 FTEs realigned for the JPAS; 9 FTEs to support the ESGR efforts that were formerly funded in the OCO budget; and, converts 29 FTEs from reimbursable funding to direct funding. This increase is offset by the planned reduction of 2 FTEs from the NSPS Program Evaluation Office. (FY 2010 Baseline: \$148,988K)	19,603	
17) <b>Operations:</b> The funding reflects increased support costs for the new and expanded missions and programs and for NCR transportation subsidies, communications, DFAS support, Human Resources fees. (FY 2010 Baseline: \$46,178K)	11,015	
9. Program Decreases		-42,039
a. Annualization of FY 2010 Program Decreases		

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
b. One-Time FY 2010 Increases		
c. Program Decreases in FY 2011		
1) Contract Services Insourcing: The DHRA is insourcing contractor services where it is more appropriate and/or efficient to do so. This program increase is requested to hire 81 civilians, reducing contract costs by \$33,112 thousand. (FY 2010 Base: \$148,988 thousand). The reductions to contract services for this effort are listed below:		
a) <b>Joint Advertising, Market Research, and Studies (JAMRS)</b> (FY 2010 Baseline: \$33,371K)	-2,567	
b) <b>National Security Education Program (NSEP)</b> (FY 2010 Baseline: \$17,193K)	-425	
c) <b>Defense Language Office (DLO)</b> (FY 2010 Baseline: \$17,193K)	-2,936	
d) <b>Human Resources Business Information Technology Solutions (HR-BITS) (Includes DCPDS)</b> (FY 2010 Baseline: \$17,193K)	-5,261	
e) <b>Defense Wide Civilian Personnel Management Service (CPMS) Mission Programs</b> (FY 2010 Baseline: \$17,193K)	-5,791	
f) <b>Defense Enrollment Eligibility Reporting System (DEERS)</b> (FY 2010 Baseline: \$17,193K)	-5,050	
g) <b>Real Time Automated Personnel I.D. System (RAPIDS)</b> (FY 2010 Baseline: \$17,193K)	-2,896	
h) <b>Common Access Card (CAC)</b> (FY 2010 Baseline: \$17,193K)	-2,376	
i) <b>Personnel and Readiness Information Management (P&amp;R IM)</b> (FY 2010 Baseline: \$17,193K)	-1,504	
j) <b>Defense Travel Management Office (DTMO)</b> (FY 2010 Baseline: \$17,193K)	-1,104	
k) <b>Sexual Assault Prevention &amp; Response Office (SAPRO)</b> (FY 2010 Baseline: \$21,628K)	-1,446	

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
1) <b>Federal Voting Assistance Program (FVAP)</b> (FY 2010 Baseline: \$17,193K)	-130	
m) <b>Employer Support of the Guard and Reserve (ESGR)</b> (FY 2010 Baseline: \$17,193K)	-314	
n) <b>Operations:</b> DHRA intends to insource contractors with government employees where it is <b>appropriate</b> and efficient to do so. The cost savings for this is -\$1,312K. (FY 2010 Baseline: \$17,193K)	-1,312	
2) <b>Sexual Assault Prevention &amp; Response Office (SAPRO):</b> Decrease reflects the realignment of O&M Appropriation funding to Research, Development, Testing, and Evaluation (RDT&E) Appropriation funding for the Defense Sexual Assault Incidents Database (DSAID) project. The DHRA General Counsel determined that the appropriate funding for DSAID should be RDT&E. (FY 2010 Baseline: \$21,628K)	-6,092	
3) <b>Employer Support of the Guard and Reserve (ESGR):</b> Decrease reflects contract consolidation efficiencies in the advertising & marketing campaign and anticipated completion of the IT systems conversion and employer survey projects. (FY 2010 Baseline: \$17,193K)	-2,835	
<b>FY 2011 Budget Request</b>		<b>824,153</b>

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**IV. Performance Criteria and Evaluation Summary**

**Human Resources Business Information Technology Solutions (HR-BITS) Defense Civilian Personnel Data System (DCPDS):**

Combined with the restructuring of civilian HR servicing into regions, DCPDS has enabled a significant improvement in the servicing ratio (the number of personnel to employees served), achieving significant savings by improving the 1:61 ratios at program inception (1994) to 1:85.4 currently. The Economic Analysis for DCPDS has proved its business case for saving approximately \$200 million per year with reduced costs primarily attributable to the decreases sustained in the Services/DoD Agencies in HR staff and facilities costs. DCPDS has also eliminated duplicate legacy system maintenance; Sustainment, operation, and maintenance of DCPDS are provided through a performance-based, firm-fixed-price contract and uses system and vendor performance metrics to assess contractor performance. The results of the annual measurements of performance using service level agreements (SLAs) average 4.75, significantly above the minimum required score of 3.75.

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

**NSPS-PEO** will submit reports as mandated by FY 2010 NDAA, to the SECDEF in sufficient time to allow for timely submission to Congress. The reports will include the status of the Repeal of NSPS, Mandatory Flexibilities, and the status of Other Flexibilities as discussed in the FY 2010 NDAA.

**IRD** performance criteria call for ADR to be offered on 100 percent of EEO cases. For every complaint IRD that 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. FY 2011 goals include Offering ADR on 100 percent of available EEO cases; Increase early resolutions by 3 percent; develop new efficiencies that will improve DoD No FEAR statistics.

**ICUC** success is measured by cost containment through effective case management and efficient return to work programs as well as customer satisfaction. FY 2011 goals

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**IV. Performance Criteria and Evaluation Summary**

include developing a certification program for injury compensation program administrators; Develop next web based course - intermediate skill level; Auditing over 18,000 unemployment claims for accuracy and seeing reimbursement for erroneous claims; Conducting home visits to 175 claimants. Employing 200 injury compensation claimants through the Pipeline Reemployment Program for 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.

**CARE** program goals and results: Ensure 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. Ensure 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. FY 2011 goals include Project the offering of 19 CARE Priority Placement Program Training Courses DoD-wide. Continue providing Career Transition assistance information briefings Defense-wide.

**LPDD** Civilian Leader Development Model: This model is responsive to imperatives identified in the President's Management Agenda, the DoD Human Capital Strategic Plan, and other key Departmental or governmental goals. Because 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



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**IV. Performance Criteria and Evaluation Summary**

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. LPDD 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 estimated - \$8.3K per year per participant; FY 2010 - data unavailable at this time.

**CHCAS** FY 2011 goals include: Submission of the FY 2010 Report on HC to OPM by the end of the 1st Quarter 2011; 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.

- **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 with 99.5 percent availability for the database outside of scheduled maintenance times (while reducing scheduled maintenance);

**DEFENSE HUMAN RESOURCES ACTIVITY (DHRA)  
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**IV. Performance Criteria and Evaluation Summary**

- Post accurate updated information from the Uniformed Services within 24 hours from receipt and support of Service member mobilizations within 24 hours of notification;
- Reduce average issuance times to no more than 17 minutes for all DoD Identification card forms and 97 percent availability for the RAPIDS system, as measured as an aggregate, across all locations provided network connectivity is provided by the site
- Incorporate new benefits or entitlements as directed by Congressionally mandated dates;
- Ensure card technology remains state-of-the-art and interoperable in accordance with DoD approved plan for HSPD-12;
- Maintain User Outreach Program to promote usage of the CAC and PK-enabled application development, provide information and presentations to the user community, plan major educational events at least 4 times per year, solicit functional manager input where technology can improve, expedite or streamline business processes;
- 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, measured in the aggregate;

**DEFENSE HUMAN RESOURCES ACTIVITY (DHRA)  
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**IV. Performance Criteria and Evaluation Summary**

- Create a team to proactively identify and fix data errors, before beneficiaries are negatively impacted;
- Create and retain accurate reporting required by law or regulation for educational programs, verification of military experience and training, actuarial data PERSTEMPO, linguist tracking, child and spouse abuse, federal parent locator, and Defense incident reporting which feeds the National Incident Based Reporting System, EEO, Census, and demographics data;
- Provide accurate information and analysis for decision makers in DoD and other Federal Government entities;
- Issue new DoD populations ID cards so they can authenticate on DoD networks securely and physically access DoD installations to receive their entitlements and participate in Coalition partner pilots using the CAC
- 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;
- Work with both the Army and Air Force Exchange Service (AAFES) and Navy Exchange (NEX) Service to allow the catalog exchange services to receive real-time, automated verification of eligibility information for online catalog sales as well as various ad-hoc reporting requirements for their operations.
- Identify possible fraud in the Department via Fraud Focus - an on-going tri-agency effort to minimize fraud and abuse against DoD financial assets.
- Minimize fraud via computer matches with SSA resulting in prosecutions and cost recovery totaling \$2.9M
- 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:

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Area	Cumulative (since 8/5/1994)	FY 2008
Erroneous Payment	\$138,936,321	\$2,298,429
Suspected Fraud	\$7,399,431	\$578,008
Actual Fraud	\$10,053,556	\$0
Cost Avoidance	\$10,398,455	\$0
Total	\$166,787,764	\$2,976,437

**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 and 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)

**Joint Personnel Adjudication System (JPAS)** performance goals include:

- Collaboration with and support of the BTA in their efforts to develop the next generation DoD enterprise wide IT system for personnel security clearances;

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- Determining existing system modifications necessary to eliminate "end-of-life" system components, increase system stability, and standardize the configuration such that it is in line with DMDC standards.

**Defense Language Office (DLO)**

The mission of the DLO is aligned with the Force Development quadrant of the Secretary of Defense Risk Management Framework with a strategic goal to improve workforce skills to meet mission requirements and enacts policy contained in the 2008/2009 Guidance for Development of the Force (GDF). 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 recommends policy to strengthen and institutionalize language, regional and cultural capabilities. The performance goals for the Office for Fiscal Year 2011 are:

- Establish policies, plans, and programs to support the development and enhancement of the Department's language, regional and cultural capabilities;
- Oversee 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 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.

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- Oversee Service and Agency policies, and procedures for administration and payment of a bonus for foreign language proficiency for military, civilians, and ROTC students;
- 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
- Evaluate the feasibility of creating a pilot program for Language Training Centers at accredited universities, senior military colleges, or other similar institutions of higher education to create the foundational critical and strategic language and regional area expertise, as defined by the Secretary of Defense, for members of the Armed Forces, including reserve component members and Reserve Officers' Training Corps candidates, and civilian employees of the Department of Defense;
- 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 DoD personnel foreign language, regional and cultural proficiency levels;
- Oversee the collaboration and synchronization of DoD regional and cultural capabilities and capacities.
- Manage and serve as the deputy chair of the Defense Language Steering Committee and chair the Defense Language Action Panel; and

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The office will use following to track progress:

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

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

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

Joint Advertising performance evaluation will be based on the following metrics assuming a \$15M spend-level on advertising over the entire FY 2011:

- 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.todaymilitary.com](http://www.todaymilitary.com) will meet/exceed visits during FY 2010;
- Number of visits to [www.myfuture.com](http://www.myfuture.com) will meet/exceed visits during FY 2010;

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- Average time spent on [www.todaysmilitary.com](http://www.todaysmilitary.com) will meet/exceed industry standard of 5 minutes;
- 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 2010.

In FY 2011, 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](http://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.

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."

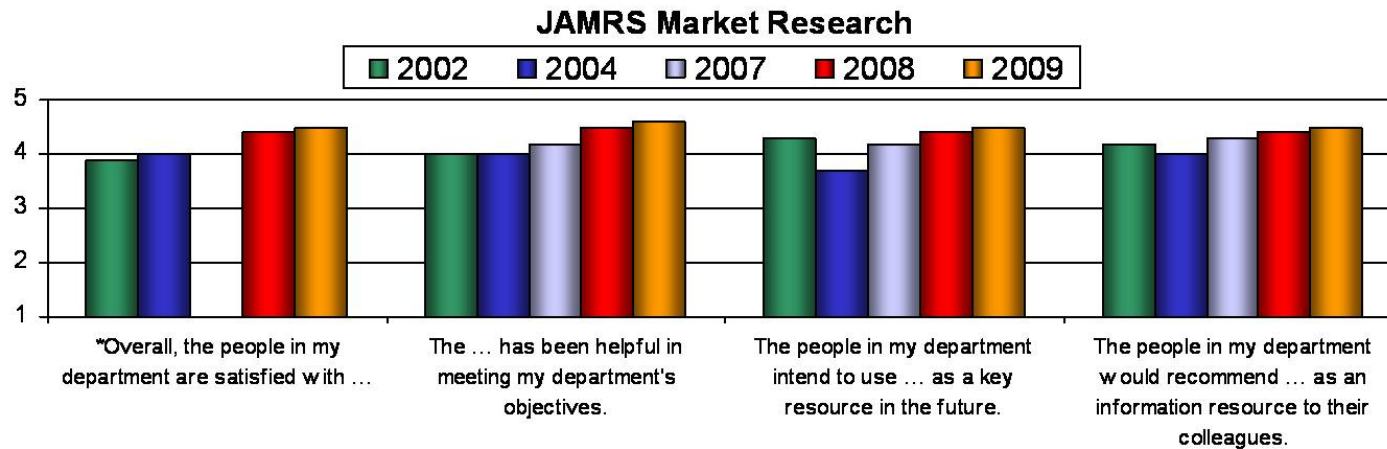
As program metrics of success, JAMRS performance increased in FY 2009 in all four measures from FY 2008 levels.



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



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

P&R IM aligns with the Department's Strategic Management Plan.

The following performance goals and metrics are for budget years FY 2011 through FY 2012:

- Ensure the Department meets DoD milestones for the Virtual Lifetime Electronic Record (VLER);
- Support the initiation and expansion of the VLER Beacon Community pilots;
- Provide timely support for the development of Departmental HRM Information Technology (IT) policies;
- Assess the impact of acquisition programs on the HRM 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;
- Conduct prototype demonstrations of innovative work processes and enabling information technologies such as 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 HRM IT initiatives;
- Define, document, and maintain Department-wide, HRM Enterprise Standards that include Authoritative Sources (AS), Business Glossary Standards, Business Process Standards, Business Rule Standards, and Common Human Resources Information Standards (CHRIS);
- Conduct Continuous Process Improvement and prototype information management initiatives;

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- Build stakeholder awareness, understanding, and acceptance of change relative to HRM information technology initiatives;
- Continue to Expand the user base for the Defense Personnel Records Imaging System (DPRIS)
- Oversee the HRM Community of Interest;
- Maintain the HRM architecture to support the system certification authority;
- Provide authoritative interpretation of HRM federation and architecture integration issues within the Defense HRM community;
- Support the USD (P&R) in the oversight of HRM records management policies and procedures;
- 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;
- Establish and maintain an inventory of HRM systems;
- Manage the HRM Investment Review Board (IRB) to support the annual review of all HRM business system investments;
- Recommend and approve actions relative to the certification of HRM business systems with a total development or modernization cost in excess of \$1 million; and,
- Establish and track HRM metrics.

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**Sexual Assault Prevention and Response Office:**

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; however, in the event of a sexual assault, victims will be treated with dignity and respect and provided victim-centered care. The Department's strives to create a climate of confidence so that victims will come forward and report the crime.

SAPRO has the following performance goals in FY 2011:

- Ensure implementation of DoD Sexual Assault Prevention and Response (SAPR) policies by establishing benchmark levels of awareness and confidence in the sexual assault prevention and response program by the end of FY 2011 and increasing to 90% awareness and 80% confidence in the sexual assault prevention and response program by the end of FY 2015.
- Enable a system of accountability by improving and maintaining SAPR policy and program oversight across DoD through an 80% success rate in quality control tests of congressionally mandated data elements in the Defense Sexual Assault Incident Database (DSAID) by the end of FY 2012.
- Ensure high quality care for victims of sexual assault from report inception to final case disposition by the end of FY 2011, by establishing a baseline of victim satisfaction with the long-term objective of sustaining satisfaction rates of 50% by the end of FY 2017.
- Ensure the existence of empirically driven SAPR policies, programs, and training

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initiatives that create an environment where victims of sexual assault feel free to report and know how to report the assault by measuring the size of the gap between the number of incidences and number of reports of assault. Establish a baseline measurement in FY 2011 and evaluate in FY 2012.

**Defense Travel Management Office (DTMO)**

The DTMO was established in February 2006 and has three enduring goals listed below and these goals have objectives that can be measured to determine DTMO's progress towards serving the travel community.

**1. Balance Customer and Stakeholder Satisfaction**

**FY 09 Accomplishments**

- ✓ Participated in working sessions with Air Force and MEPCOM
- ✓ Reported results from 2008 *QuickCompass* survey; fielded 2009 survey
- ✓ Collected customer feedback via Interactive Customer Evaluation (ICE)
- ✓ Initiated Travel Assistance Center feedback questionnaire
- ✓ Established performance metrics for each business area, conducting supporting analyses
- ✓ Produced Defense Travel Enterprise Quarterly Metrics Report

**FY 10/11 Planned Activities**

- ◆ Implement pilot programs for Air Force and MEPCOM
- ◆ Analyze results from the 2009 Quick Compass and ICE surveys
- ◆ Coordinate contracts for future annual Customer Satisfaction Surveys
- ◆ Continue ICE Feedback
- ◆ Develop cost framework for various program areas to capture cost savings/avoidance

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**2. Serve as DoD Center for Travel Excellence**

**FY 09 Accomplishments**

- ✓ Completed Travel Policy Review
- ✓ Initiated the classification of policies requiring legislative changes/non-legislative changes
- ✓ Completed Functional Requirements Documents (FRD) for DTS Enhancements Release (Reinvestment, Usability I and II, Emergency CPs)
- ✓ Implemented Release 5 (GTCC Transition) and Release 6 (Special Circumstances Travel)
- ✓ Drafted Change Requests (CRs) to implement results from Usability Review for DTS
- ✓ Completed Post Implementation Review (PIR)
- ✓ Completed Programs, Models, Best Practices & Gap Analysis Report and Recommendations & Implementation Plan
- ✓ Transitioned Recruit Assistance Program from Passenger Standing Route Order (PSRO) to City Pair fares for air transportation
- ✓ Transitioned recruit assistance bids for ground transportation into automated web-based system
- ✓ Completed review of U.S. Government Car and Truck Rental agreements
- ✓ Submitted route requirements and participated in Source Selection Evaluation Board for FY 2010 GSA City Pair Solicitation to AMC
- ✓ Completed data structure and initial quality checks for CTO monthly (formerly STATCO)
- ✓ Designed data structure and process to accept DoD travel card data under Travel Card SmartPay® 2

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- ✓ Designed data structure to accept passenger name record (PNR) on daily basis
- ✓ Populated Performance Management Framework with initial set of metrics
- ✓ Completed transition of 1.3 million cardholders to new vendor on November 30, 2008
- ✓ Implementation activities underway: Phase III Site Fielding - 96% complete

**FY 10/11 Planned Activities**

- ◆ Continue to identify changes to policy that require/do not require legislation
- ◆ Continue to manage the Regulation Development and Approval Process for the Joint Federal Travel Regulations, Volume 1(JFTR) and the Joint Travel Regulations, Volume 2 (JTR)
- ◆ Implement Permanent Duty Travel functionality
- ◆ Implement MEPS/Recruit Travel functionality
- ◆ Implement DTS Enhancements release
- ◆ Implement Usability II release I and II
- ◆ Full operational Capability (FOC)
- ◆ Update Car Rental and Truck Rental agreements
- ◆ Expand marketing and education activities on the U.S. Government Car and Truck Rental Program to Federal Government market
- ◆ Investigate and implement automation strategies for the U.S. Government Rental Car Program and Military Bus Program in the areas of inspections, reporting and compliance management

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- ◆ Complete Phase I data integration for Travel services: Air, Car, Truck, Bus, Lodging
- ◆ Complete Phase II Data Integration for Travel Management Data: Customer Service Feedback, Travel Community Demographics, Travel Card Data
- ◆ Complete Phase III Data Integration for Performance Management: Integrate data across the travel enterprise

**3. Manage the DoD Travel Enterprise**

**FY 09 Accomplishments**

- ✓ Developed curriculum design for Permanent Duty Travel release
- ✓ Developed 15 web-based modules for Routing Officials (ROs) and Defense Travel Administrators (DTAs);
- ✓ Developed materials for DTA/instructor classroom use - includes 45 resource sets
- ✓ ~193,000 Web-based training courses were completed (October 2008 - June 2009)
- ✓ ~1600 Distance Learning Participants (October 2008- June 2009)
- ✓ Held 2009 DTA Seminar
- ✓ Awarded 7 Task Orders under the worldwide Commercial Travel Office (CTO) contract
- ✓ Initiated CTO Quality Assurance process review for process improvements
- ✓ Designed data structure to accept passenger name record (PNR) on daily basis
- ✓ Populated Performance Management Framework with initial set of metrics



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- ✓ Implementation activities underway: Phase III Site Fielding - 96% complete

FY 10/11 Planned Activities

- ◆ Development of E-learning, references and courseware to support releases for Permanent Duty Travel, Reinvestment, MEPS/Recruit Travel and Usability
- ◆ Planning/execution of 2010 DTA Seminars
- ◆ Continue sustainment of a world-class Travel Assistance Center to include appropriate staffing, training, and other necessary resources
- ◆ Award/implement remaining task orders under DoD's Worldwide Commercial Travel Offices (CTO) Services Contract
- ◆ Recompete DTMO's Small Business CTO Contracts
- ◆ Manage Quality Assurance Program to monitor and report on CTO contractor performance (ongoing)
- ◆ Analyze and improve the existing Quality Assurance Program and reporting tools (ongoing)
- ◆ Update Car Rental and Truck Rental agreements
- ◆ Expand marketing and education activities on the U.S. Government Car and Truck Rental Program to Federal Government market
- ◆ Investigate and implement automation strategies for the U.S. Government Rental Car Program and Military Bus Program in the areas of inspections, reporting and compliance management
- ◆ Complete Phase I data integration for Travel services: Air, Car, Truck, Bus, Lodging

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- ◆ Complete Phase II Data Integration for Travel Management Data: Customer Service Feedback, Travel Community Demographics, Travel Card Data
- ◆ Complete Phase III Data Integration for Performance Management: Integrate data across the travel enterprise
- ◆ Continue management of Government Travel Charge Card Program
- ◆ Continue implementation of 943 Study recommendations

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

ESGR is enhancing its metrics program to measure and better evaluate its performance. It focuses on performance based budgeting to ensure support for Guard and Reserve service-members is in place to facilitate mobilizations when needed. The program also addresses the OUSD Personnel & Readiness efforts to improve Quality of Life for Service members. 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;

Maintain resolution rate and timeliness of handling the number of formal complaints under the Uniformed Services Employment and Reemployment Rights Act (USERRA).

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

The number of employment conflicts received and resolved:

- FY 2009 2,475 (Actual) received with 80.1 percent of cases resolved.
- FY 2010 2,500 (Projected) received- with more than 75 percent of cases resolved based on current case complexity.

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- FY 2011 2,500 (Projected) received- with more than 75 percent of cases resolved based on current case complexity.

Average working days to resolve employment conflicts:

- FY 2009 (Actual) - 7 days
- FY 2010 (Projected) - less than 10
- FY 2011 (Projected) - less than 10

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:

- FY 2009 (Actual) - 54,965
- FY 2010 (Projected) - 40,000
- FY 2011 (Projected) - 42,000

Evidence of increased awareness of ESGR/USERRA because of "Bosslifts," "Briefings with the Boss," and other Employer Outreach programs:

- Employers Briefed
  - FY 2009 (Actual) - 162,849
  - FY 2010 (Projected) - 165,000
  - FY 2011 (Projected) - 170,000

The number of volunteers trained at local committee sponsored sessions:

- Unique Volunteer Training Accomplishments:
  - FY 2009 - (Actual) - 7,277
  - FY 2010 - (Projected) - 6,500
  - FY 2011 - (Projected) - 6,500
- The number of volunteer hours recorded:
  - FY 2009 - (Actual) - 232,882

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- FY 2010 - (Projected) - 200,000
- FY 2011 - (Projected) - 210,000

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
  - FY 2009 (Actual) - 14,571
  - FY 2010 (Projected) - 17,500
  - FY 2011 (Projected) - 18,500
- Freedom Award Nominations
  - FY 2009 (Actual) - 3,202
  - FY 2010 (Projected) - 3,500
  - FY 2011 (Projected) - 3,750

Number of media impressions:

- Media Impressions
  - FY 2009 (Actual) - 477 million
  - FY 2010 (Projected) - 350 million
  - FY 2011 (Projected) - 365 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:

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- FY 2009 (Actual) - 443,833
- FY 2010 (Projected) - 375,000
- FY 2011 (Projected) - 390,000

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

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

PERSEREC strives to improve operational readiness significantly 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."

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PERSEREC has six major goals for FY 2011:

- 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.

PERSEREC performance is measured against criteria established in three areas including Implementation, 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 2009. PERSEREC had 30 significant research initiatives in FY 2009 that were presented to DoD and other government agency senior management for potential implementation. Twenty-seven or 90 percent of these initiatives were implemented. PERSEREC exceeded the goal of a 75 percent implementation rate.

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- **Timeliness:** Complete 90 percent of FY 2009 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 34 research tasks that were associated with specific contract completion dates in FY 2009. Thirty-four 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 2009 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 2009, PERSEREC published six management and technical reports. All six reports were reviewed by at least three independent researchers and all (100 percent) were recommended for publication. PERSEREC exceeded the goal of 90 percent favorable report reviews.

FY 2010 first-quarter performance is consistent with FY 2009 performance and PERSEREC is on line to meet all of its performance goals.

**DoD Office of the Actuary (OACT) for FY 2010-2011:**

The primary goals for the 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,

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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 is accumulating the new continuing professional development credits that were required by the Society of Actuaries beginning in 2009 for all credentialed actuaries. The 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. The 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.

**Evaluation of Performance for FY 2009:**

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 2008 valuations were presented to the relevant Boards of Actuaries during their FY 2009 meetings. The methods, assumptions, and results were all approved. During 2009, four staff members sat for professional exams. Eight 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. The 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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**IV. Performance Criteria and Evaluation Summary**

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

The most significant changes noted for FY 2011 is the increased representation on the Committee. In FY 2011, the Committee will continue to grow to complete the Charter's authorized maximum of 35 members beginning FY 2010. The Committee membership growth will increase the cost of travel, billeting, office supplies, and the need for increased support staff. Additionally the Committee's research firm contract with ICF, International, increases 4% annually during FY 2011-FY 2013.

Across the services and the DoD there are several situations where DACOWTIS recommendations have been incorporated into the current DoD status of forces surveys and are track for their relationship to the health of the force. The Committee has been highly successful in accomplishing the following metrics of success.

- Committee recommendations that are incorporated into the Department Strategic HR Plans.
- Identify emerging trends that can be moved to DMDC/Services for development in surveys and long range tracking by the Committee/Services and/or the department.
- Committee recommendations that are adopted by the Department/Services as new programs, policy, or legislation.
- Recommendations or trends that are identified in the Status of Forces (SOF) Briefings and resolved or assisted in being resolved by Committee efforts.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b>Change FY 2009/ FY 2010</b>	<b>Change FY 2010/ FY 2011</b>
<u>Active Military End Strength (E/S) (Total)</u>	14	14	14	0	0
Officer	12	12	12	0	0
Enlisted	2	2	2	0	0
<u>Reservists on Full Time Active Duty (E/S)</u>	1	1	1	0	0
Officer	1	1	1	0	0
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	1,028	1183	1,328	+155	+145
U.S. Direct Hire	1,028	1183	1,328	+155	+145
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Memo: Reimbursable Civilians Included Above	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0	0
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTEs (Total)</u>	1014	1169	1318	+155	+149
U.S. Direct Hire	1014	1169	1318	+155	+149
Memo: Reimbursable Civilians Included	0	0	0	0	0
Average Annual Civilian Salary (\$ in thousands)	\$122,461	\$127,449	\$132,035	+\$4,988	\$4,586

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

<b>OP 32 Line</b>	<b>FY 2009 Actuals</b>	<b>Change FY 2009/FY 2010</b>		<b>FY 2010 Estimate</b>	<b>Change FY 2010/FY 2011</b>		<b>FY 2011 Estimate</b>
		<b>Price</b>	<b>Program</b>		<b>Price</b>	<b>Program</b>	
199 Total Civilian Comp.	121,247	2,995	24,746	148,988	2,310	22,725	174,023
308 Travel of Persons	6,747	74	4,308	11,129	156	523	11,808
416 GSA Supplies & Materials	24	0	0	24	0	0	24
633 Def Pub, Print Svcs	886	6	-693	199	3	286	488
650 DLA Info Svcs	37	0	1	38	1	-39	0
673 Def Fin & Accounting Svc	1,450	16	-8	1,458	20	-5	1,473
771 Commercial Transport	361	4	106	471	7	3	481
912 GSA Leases	11,464	126	-2,056	9,534	133	1,477	11,144
913 Purch Util (non fund)	1,171	13	71	1,255	18	7	1,280
914 Purch Communications	6,596	73	-3,027	3,642	51	550	4,243
915 Rents, Leases (non GSA)	757	8	2	767	11	-14	764
917 Postal Svc (USPS)	6,713	74	-2817	3,970	56	-14	4,012
920 Supplies/Matl (non fund)	1,936	21	5,583	7,540	106	-4,930	2,716
921 Print & Reproduction	1,144	13	-838	319	4	0	323
922 Eq't Maint Contract	589	6	103	698	10	-2	706
925 Eq't Purch (non fund)	1,006	11	115	1,132	16	550	1,698
932 Mgt Prof Support Svcs	2,643	29	-697	1,975	28	6,478	8,481
933 Studies, Analysis & Eval	1,058	12	31	1,101	15	1,995	3,111
987 Other IntraGovt Purch	998	11	36	1,045	15	543	1,603
988 Grants	23,958	264	4,251	28,473	399	-4,659	24,213
989 Other Contracts	364,464	4,009	37,698	406,171	5,686	158,422	570,279
998 Other Costs	33	0	1,149	1,182	16	85	1,283
<b>Total</b>	<b>555,282</b>	<b>7,765</b>	<b>68,064</b>	<b>631,111</b>	<b>9,061</b>	<b>183,981</b>	<b>824,153</b>

\* The FY 2009 Actual column includes \$2.9 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$7.3 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32).

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