

Fiscal Year (FY) 2012 Budget Estimates Defense Human Resources Activity (DHRA)



February 2011

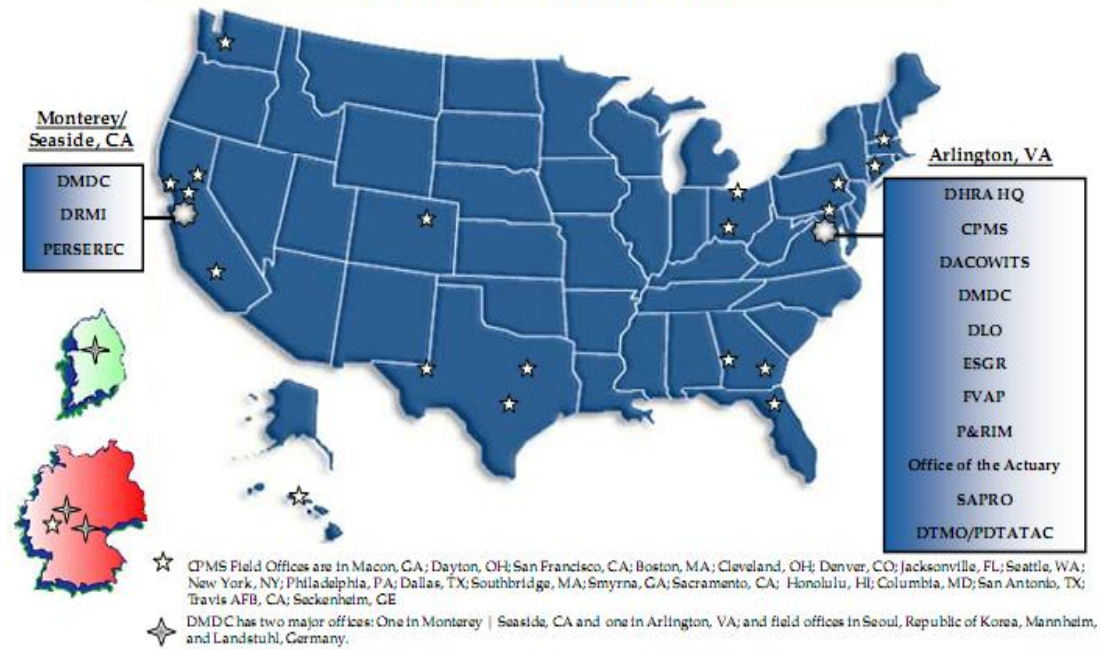
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DEFENSE HUMAN RESOURCES ACTIVITY
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The DHRA is the premier provider of human resources management services to Departmental leaders, civilians, military members, their families, and retirees. The Field Activity provides extensive support functions to internal and external customers, anticipating emerging mission requirements, pursuing new perspectives and insights to provide innovative, targeted solutions and the best, most cost-effective programs and services.

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DHRA Locations



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

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

	FY 2010	Price	Program	FY 2011	Price	Program	FY 2012
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DHRA	641,343	6,927	175,883	824,153	9,468	-157,202	676,419

*FY 2011 column represents the FY 2011 President's Budget Request.

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 (OUSD (P&R)). The Field Activity supports policy development by performing cutting-edge research and expert analysis, supports readiness and departmental reengineering efforts, manages the largest automated personnel data repositories in the world, prepares tomorrow's leaders through robust developmental programs, supports recruiting and retaining the best and brightest, and delivers both benefits and critical services to war-fighters and their families.

The DHRA FY 2012 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage the all assigned resources, to include the eighteen Components whose responsibilities are described herein
- Maintain a central repository of the DoD Human Resource Information, both current and historic
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian human resource matters
- Provide DoD-wide guidance on civilian personnel policy and professional development programs (except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R))

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- Support functional policy analyses, workshops, and change management activities; define and/or document functional requirements; provide for business process reengineering, continuous process improvement; and develop, integrate, and provide functional oversight for the Human Resources Management (HRM) Enterprise Architecture and HRM information management initiatives
- Act as the source for collecting and archiving manpower-related databases, as well as providing management information based on research and analysis of human resources and other related federal functional area databases for the Department of Defense
- Administer the sexual assault prevention and response policies and programs for the Department of Defense
- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities
- Serve as the single focal point for commercial travel within the Department of Defense. Assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs
- Provide management information, research, and analysis of manpower, personnel, training, and financial databases for use by DoD decision makers
- Provide policy support for DoD identification cards that are distributed to members of the Military, DoD civilians, contractors, and other eligible personnel
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency

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The Field Activity supports the USD (P&R) in his mission to develop policies, plans, and programs that will ensure the readiness of the Total Force and the well-being of military families. The Field Activity serves the Under Secretary's vision of creating an organization that is dedicated and committed to the readiness of the Department's Service men and women, their families, and our civilian employees. The DHRA FY 2012 budget supports the Under Secretary's goals of:

- Strengthen Total Force Capability: achieve unity of effort and develop people to support current and future missions
- Shape and maintain a mission-ready All Volunteer Force
- Shape and maintain a mission-ready civilian workforce
- Ensure superior support for the Total Force and their families
- Strengthen partnerships with internal and external organizations to achieve common goals

Narrative Explanation of Changes:

The DHRA FY 2012 budget decreases by approximately \$145 million from FY 2011 to FY 2012. This net amount represents savings through efficiencies of a little over \$155 million, offset by price growth of almost \$10 million.

The DHRA FY 2012 budget programmatic increases include:

- A minor increase to support the Virtual Lifetime Electronic Record (VLER)
- Support to the Yellow Ribbon Panel to address outreach services, Center for Excellence reintegration data collection and analysis, and Congressional reporting.

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The DHRA FY 2012 budget programmatic decreases are attributed to efficiencies that include:

- program reductions and eliminations
- elimination of redundant activities
- placing planned improvements in abeyance
- restructuring contracts
- consolidating infrastructure
- reducing reliance on service support contractors
- implementing operational savings such as reducing travel, training, and support.

Savings are detailed at the program level.

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

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
39,401	37,772	27,991

JAMRS is the Department's program for joint marketing communications and market research and studies. JAMRS mission is to preserve and enhance the All-Volunteer Force by focusing on the pre-enlistment environment. Specifically, JAMRS external programs help broaden the public's understanding of Military Service as a career option, while JAMRS internal programs bolster the effectiveness of all the Services' recruiting and retention efforts by enabling them to better understand and adapt to the complexities of the pre-enlistment environment. JAMRS provides the Services with corporate-level joint market research and personal contact information on

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millions of prospective recruits, provides Joint and Service-specific recruiting resources and information, and tracks the effectiveness of the Services' specific marketing initiatives. JAMRS eliminates redundancies in the Services' advertising and market research efforts.

Learn more about JAMRS' mission and program successes at www.jamrs.org

National Security Education Program (NSEP):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
18,020	19,793	18,424

The NSEP mission is to equip Americans with proficiencies in less commonly taught languages and cultures critical to national security and to provide a cadre of highly qualified candidates for employment in the national security community. NSEP is an integral component of the Department's Language Transformation Plan and the Quadrennial Defense Review (QDR). NSEP collaborates with the Departments of Education, State and the Office of the Director of National Intelligence in the National Security Language Initiative (NSLI). NSEP represents a vital investment in strategic partnerships with the United States education community to ensure a flow of more qualified language proficient candidates to the Federal sector. NSEP will continue its vital efforts to identify and support language studies among United States undergraduate and graduate students through its nationally recognized Boren Scholarships and Fellowships and expand opportunities for advanced language learning in the highly successful Language Flagship Program.

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Defense Resources Management Institute (DRMI):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
1,447	1,468	1,479

The DRMI provides integrated professional educational programs that focus on analytical decision-making through concepts, techniques, and issues involved in defense resource management at all levels.

Additional information on DRMI can be found at <https://www.nps.edu/Academics/Centers/DRMI/>

Defense Language Office (DLO):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
50,245	54,870	48,358

The DLO oversees the Department's language, regional and cultural capability programs to ensure a strategic focus in response to present and future requirements, and to support of counterinsurgency, humanitarian, and irregular warfare (IW) missions. The DLO develops and recommends policy, programming, planning actions, strategic guidance for language, regional and cultural capability for the Total Force. The DLO implements a comprehensive Department-wide program through oversight, policy, resources, research, and metrics. The DLO identifies policy, procedures, and resource needs associated with providing these required capabilities

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and recommends and evaluates policies and programs for language, regional and cultural training, testing, and sustainment. The DLO:

- Monitors language, regional and cultural capability policies regarding the development, management, and utilization of DoD civilian employees and members of the Armed Forces;
- Monitors trends in the promotion, accession, and retention of individuals with these critical skills; and,
- Explores innovative concepts to expand Defense foreign language, regional and cultural capabilities and English language training to support heritage recruiting and assist in building partner capacity

Defense Civilian Personnel Data System (DCPDS):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
68,535	80,868	68,474

DCPDS supports civilian human resources (HR) system operations with continuous implementation of improved technology. Network and system operations span worldwide, with 24/7 operations supporting 19 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. 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. Enterprise operations and several DoD Components regional operations are currently located at a central DCPDS site. The future focus is to continue consolidations of DCPDS operations to this single site. DCPDS saves the Department over \$200 million per year.

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

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
47,297	89,002	51,302

CPMS Programs include:

- Senior Executive Management Support
- National Security Personnel System Transition Office
- 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
- Voluntary Early Retirement Authority
- Voluntary Separation Incentive Pay
- Defense Senior Leader Development Program (formerly the Defense Leadership and Management Program)
- Executive Leadership Development Program (provides an extensive exposure to the roles and missions of the DoD with the focus on understanding war fighter)
- Civilian Human Capital Accountability System

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In FY 2012, CPMS will continue its management, oversight, and infrastructure support to the Department in these key areas. 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 DEERS, RAPIDS, and CAC programs are inter-related and inter-dependent operational systems that promote an efficient flow of business processes. DEERS is the DoD's authoritative data repository of all manpower, personnel (military, civilian, selected contractors, retirees, and family members), 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.

Defense Enrollment Eligibility Reporting System (DEERS):
(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
57,443	65,180	56,723

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,

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more cost effective service to members and war-fighters. Leveraging the DEERS infrastructure has proven benefits: first, it minimizes the time to develop and field; second, the information is consistent and uniformly available anywhere in the DoD; and third, it avoids the expense of building a stovepipe system. Value-added benefits include:

- Offers portability of health care information, reducing reliance on paper-based files; promotes "One TRICARE" mindset, even if administered by multiple organizations, providing a consistent look to our beneficiaries by enforcing standardized processes, producing consistent correspondence, providing a common enrollment application and customer service, and provides DEERS data in virtually real time to the Clinical Data Repository for Armed Forces Health Longitudinal application
- Provides accurate tracking of contingency personnel statistics based on location
- Enables 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
- Provides a central repository for Primary Care Managers and capabilities for management of provider panels within the civilian and direct care networks and a Central patient registration database
- Provides dependent survivor pay and family SGLI data to VA for VA Loans, Pension or Dependency Indemnity Compensation, Dependent Educational Assistance Program, and insurance payment/burial benefits upon death of a family member
- Provides Service members and their designated family members with a single, authoritative view of their authorized medical, dental, commissary, exchange,

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morale welfare and recreation, and educational benefits and entitlements 24 hours a day, 7 days a week through the MYDODBENEFITS portal

- Enables efficient software development through collaboration with the DVA so that solutions developed by one agency can be reused by the other agency to control costs on Virtual Lifetime Electronic Record (VLER).

Real Time Automated Personnel Identification System (RAPIDS):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
36,779	37,380	28,587

The RAPIDS is the network of over 2,400 issuing stations at 1,625 locations providing the Uniformed Services the means to verify eligibility for specific benefits and entitlements. Benefits include:

- Enables DoD agents to capture documents to validate identity of the eligible populations before producing credentials for use with the public key infrastructure
- Ensures eligible family members receive appropriate entitlements and privileges
- Includes both a fixed and mobile platform deployed across 41 countries (to include war zones) and aboard Navy ships
- Employs a streamlined process to capture credential data for large groups with time constraints requiring central issuance of identification cards. Personalized cards are returned for mass distribution within 72 hours. This process is routinely used by basic training facilities, and Academies; and is leveraged by the Services for transfer of personnel associated with new contract awards or base realignment and closure (BRAC).

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Common Access Card (CAC):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
30,004	30,664	23,620

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

- Reduces the number of successful intrusions into the DoD network by 51% by using the CAC, with embedded Public Key Infrastructure certificates

Human Resources Strategic Assessment Program (HRSAP):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
4,424	5,349	3,860

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 include:

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- Assessing 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 MGIB benefits
- Extending the Department's understanding of mental health issues and factors that predispose individuals to Post Traumatic Stress Disorder (PTSD) and depression
- Highlighting hot button items (e.g., recent deployments) and leading indicators (e.g., retention intentions, stress)
- Providing Congressional reporting and studies on sexual harassment, discrimination, predatory lending, and DoD Civilians

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Joint Personnel Adjudication System (JPAS):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
0	25,842	22,180

In FY 2010, the Defense Security Service (DSS) transferred its DoD enterprise wide IT systems associated with personnel security clearance to DMDC. The DSS retained its mission to offer critical IT system services to two major mission areas (Industrial Security and Security Education) while the DMDC assumed mission responsibility to offer critical IT system services to Personnel Security. The DMDC performs this function through operation of these production systems comprised of: the Joint Personnel Adjudication System (JPAS); the Defense Clearance and Investigations Index (DCII), the Secure Web Fingerprint Transmission (SWFT), and the Improved Investigative Records Repository (iIRR).

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

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
33,310	47,294	33,162

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

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HHS, and the White House. The Director chairs the HRM Investment Review Board (IRB).

P&R IM initiates, coordinates, and executes project/program areas such as 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. During FY 12, P&R IM will continue to develop and expand the HRM Enterprise Standards. These efforts establish a baseline for compliance verification; ensure that programs are cohesive and integrated; prevent duplication of efforts; identify critical areas for future analysis; and provide essential linkages to other DoD programs. In FY 12, P&R IM will continue to be the DoD office of primary responsibility for VLER.

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>	<u>FY 12</u>
15,640	22,479	16,919

The Defense Travel Management Office serves as the single focal point for commercial travel within the Department, providing central oversight for:

- commercial travel management

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- travel policy and implementation
- travel card program management
- customer support and training
- functional oversight of the Defense Travel System, and
- allowance and entitlement program management

By centralizing travel functions under one organization, the Department is able to standardize management practices, leverage economies of scale, reduce administrative costs, and work towards a common set of goals balancing customer and stakeholder satisfaction, serving as the DoD center for travel excellence, and managing the DoD travel enterprise. DTMO is transforming the Defense Travel Enterprise by implementing better solutions and providing the best value for the travel community. For additional information, please visit the DTMO website at <http://www.defensetravel.dod.mil>

Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
13,830	14,285	12,226

The ESGR program develops and promotes a culture in which American employers support and value the military service of their employees. ESGR advocates relevant initiatives, recognizing outstanding support, increasing awareness of applicable laws, and resolving conflict between employers and service members. ESGR operates in every state and territory through a grass-roots network of over 4,700 volunteers and approximately 200 support staff members.

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The ESGR national employer outreach programs increase employer awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA). The programs emphasize employers' important contributions to the defense of the nation through their support of their Guard and Reserve employees. ESGR provides authoritative advice and counsel to the Service staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership in the development of instructions, policies, and legislation concerning employer relations programs. For more information, visit ESGR's website at <http://www.ESGR.mil>

Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
7,618	7,438	5,344

FVAP helps Uniformed Services personnel, their voting-age dependents, and overseas civilians to exercise their right to vote in federal elections so that they have an opportunity equal to that of the general population to vote and to have that vote counted. FVAP achieves this mission through advocacy and assistance to overseas voters and States.

FVAP administers the federal responsibilities of Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), 42 USC §1973ff et sec, as most recently amended by the Military Overseas Voter Empowerment Act (MOVE, the Act), which covers an estimated six million citizens, including 1.4 million active component Uniformed Services members, and approximately 500,000 of their voting age dependents.

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The FVAP vision is that military and overseas voters are able to cast a ballot from anywhere in the world as easily as if they were at a polling place. The FVAP mission is to empower uniformed services and overseas voters by providing assistance and advocacy for the voters and States, making solutions available that overcome voting impediments.

Defense Personnel Security Research Center (PERSEREC):
(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
2,296	963	908

PERSEREC improves DoD personnel security policy and procedures by conducting quick-response studies and analyses, short-term research, and long-term programmatic research as well as by developing procedures, security tools, and automated systems to improve personnel security. 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. PERSEREC's work directly addresses the Secretary of Defense's Priority Performance Goal 2: Reform the Personnel Security Clearance Process. In addition, PERSEREC also supports the Performance Accountability Council. This council is responsible for overseeing and improving personnel security and suitability programs government wide. PERSEREC uses systematic and empirical research as the basis for making program improvements. Research results improve the efficiency, effectiveness, and fairness of the DoD personnel security program.

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Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
16,757	14,393	14,038

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

- Oversees the implementation of policies and promotes 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 efficacy 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
- For more information, visit the SAPRO website at <http://www.sapr.mil>

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Office of the Actuary (OACT):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
633	714	436

OACT participates in financial statement audit committees for the Medicare-Eligible Retiree Health Care Fund (MERHCF). OACT assists in the implementation of the Medicare-Eligible Retiree Health Care Fund, and provides support to the Medicare-Eligible Retiree Health Care Board of Actuaries. Specifically, the OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Fund's liability for DoD and government-wide annual financial statements.

OACT makes calculations for four trust funds, including liabilities of and contributions to the Education Benefits Fund, the Voluntary Separation Incentive Fund, and the MERHCF. OACT calculates DoD's and Treasury's required annual contributions into each of the Funds using methods and assumptions approved by the DoD Board of Actuaries and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

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Quadrennial Review of Military Compensation (QRMC):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
0	701	696

The 11th QRMC is a Presidentially chartered commission that performs a comprehensive review the military compensation system to address specific Presidentially directed issues, and recommend changes. Past QRMCs have addressed important issues such as pay comparability and the military retirement system. This QRMC will 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 11th 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>	<u>FY 12</u>
167	815	598

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

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approximately one year of effort. 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>	<u>FY 12</u>
5,470	11,002	11,176

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.

- The IPO operates in the seams between the two Departments by providing an open and unified framework to complete approved IT projects.
- The IPO helps the Departments succeed by certifying that interagency IT projects satisfy Joint Executive Council (JEC) approved objectives.
- The IPO helps the Departments to succeed by demonstrating interagency program effectiveness.

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The Wounded Warrior Care and Transition Policy (WWCTP):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
1,040	917	801

The WWCTP provides oversight for the development and implementation of policy, comprehensive disability, transition policy, care, and non-medical case management, studies and standards across the Services, Defense Agencies, and Field Activities. These offices work to enhance processes for the Recovery Coordination Program for Recovering Service Members (RSM) and its Recovery Care Plan system used to track medical progress, services, resources, and assistance provided to RSM. These offices also provide content, outreach, and news through the DUSD's, warriorcare.mil website for Wounded Warriors, their family members, and veterans. This includes funding for cross-agency coordination of Wounded, Ill, and Injured Senior Oversight Committee (SOC) and JEC decisions, monitoring programmatic implementation of SOC and legislative mandates, ensuring that congressional reporting requirements are met, performing long-range strategic planning and performance management for the joint DoD-VA governance bodies for the Under Secretary of Defense for Personnel and Readiness.

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Advanced Distributed Learning Registry:

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
987	1,022	950

The ADL Registry delivers timely and effective computer-based training to the services and DoD Agencies and Activities. 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 empower 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.)

Yellow Ribbon Program (YRP):

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
23	23,393	26,050

The YRP is a national combat veteran program to provide support and outreach to National Guard and Reserve members throughout the deployment cycle. The program is overarching, encompassing all phases of a member's deployment. However, each of the Services' Reserve Components, (Army National Guard, Army Reserve, Navy Reserve, Marine Corps Reserve, Air National Guard, and Air Force Reserve), currently

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implement Service specific programs to meet the intent and requirement of the legislated program held in each state and territory. The Department is working with all Services to create a standardized YRP that will combine the best practices of each service to aid members and their families to the maximum extent possible. The YRP will provide support services to commanders, members, and families as close as possible to the Service member's residence. In FY 2011, the Yellow Ribbon Program (YRRP) Office transferred to the DHRA for administrative and operational control.

Labor:

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
145,573	174,023	152,845

DHRA Labor funds civilian pay for 1,152 government Full Time Equivalents for FY 2012.

Operations:

(Dollars in Thousands)

<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
44,404	56,526	49,272

DHRA Operations funding provides support costs for the entire organization. These include rents, utilities, supplies, travel, and other common support services. Other

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specific items include National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services (DFAS) support, and Human Resource Fees.

II. Force Structure Summary: N/A

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	<u>FY 2011</u>					<u>FY 2012</u>
	<u>FY 2010</u>	<u>Budget</u>	<u>Congressional Action</u>		<u>Current</u>	
			<u>Actuals</u>	<u>Request</u>		
4. Administrative & Service-wide Activities	641,343	824,153			824,153	676,419
ACTUARY	633	714			714	436
Advanced Distributed Learning	987	1,022			1,022	950
Common Access Card	30,004	30,664			30,664	23,620
Defense Civilian Personnel Data System	68,535	80,868			80,868	68,474
Defense Enrollment Eligibility Reporting System	57,443	65,180			65,180	56,723
Defense Language Office	50,245	54,870			54,870	48,358
Defense Personnel Security Research Center	2,296	963			963	908
Defense Resource Management Institute	1,447	1,468			1,468	1,479
Defense Travel Management Office	15,640	22,479			22,479	16,919
Defense Wide CPMS Mission Programs	47,297	89,002			89,002	51,302
Department Advisory Committee on Women in the Services	167	815			815	598
Employer Support of the Guard and Reserve	13,830	14,285			14,285	12,226
Federal Voting Assistance Program	7,618	7,438			7,438	5,344
Human Resources Strategic Assessment Program	4,424	5,349			5,349	3,860

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	<u>FY 2011</u>					<u>FY 2012</u>
	<u>FY 2010</u>	<u>Budget</u>	<u>Congressional Action</u>		<u>Current</u>	
			<u>Actuals</u>	<u>Request</u>		
A. BA Subactivities						<u>Estimate</u>
Information Management	33,310	47,294			47,294	33,162
Joint Advertising, Market Research & Studies	39,401	37,772			37,772	27,991
Joint Personnel Adjudication System	0	25,842			25,842	22,180
Labor	145,573	174,023			174,023	152,845
NSEP	18,020	19,793			19,793	18,424
Operations	44,404	56,526			56,526	49,272
Personnel Security Assurance	0	0			0	0
Quadrennial Review of Military Compensation	0	701			701	696
Real Time Automated Personnel I.D. System	36,779	37,380			37,380	28,587
Sexual Assault Prevention and Response Office	16,757	14,393			14,393	14,038
WW-IPO	5,470	11,002			11,002	11,176
WW-SOC	1,040	917			917	801
Yellow Ribbon Reintegration Program	23	23,393			23,393	26,050
Total	641,343	824,153			824,153	676,419

*FY 2011 column represents the FY 2011 President's Budget Request.

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B. Reconciliation Summary

	Change FY 2011/FY 2011	Change FY 2011/FY 2012
Baseline Funding	824,153	824,153
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	824,153	
Fact-of-Life Changes (2011 to 2011 Only)		
Subtotal Baseline Funding	824,153	
Anticipated Supplemental Reprogrammings		
Price Changes		9,468
Functional Transfers		
Program Changes		-157,202
Current Estimate	824,153	676,419
Less: Wartime Supplemental		
Normalized Current Estimate	824,153	

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	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request (Amended, if applicable)		824,153
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2011 Appropriated Amount		824,153
2. War-Related and Disaster Supplemental Appropriations		
a. OCO Supplemental Funding		
3. Fact-of-Life Changes		
a. Functional Transfers		
1) Transfers In		
2) Transfers Out		
b. Technical Adjustments		
1) Increases		
2) Decreases		
c. Emergent Requirements		
1) Program Increases		
a) One-Time Costs		
b) Program Growth		
2) Program Reductions		
a) One-Time Costs		
b) Program Decreases		
FY 2011 Baseline Funding		824,153
4. Reprogrammings (Requiring 1415 Actions)		
a. Increases		
b. Decreases		
Revised FY 2011 Estimate		824,153

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C. Reconciliation of Increases and Decreases	Amount	Totals
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2011 Normalized Current Estimate		824,153
6. Price Change		9,468
7. Functional Transfers		
a. Transfers In		
b. Transfers Out		
8. Program Increases		2,315
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		
1) Yellow Ribbon Reintegration Program	2,306	
YRRP FY 2012 program growth addresses the FY08/FY10 NDAA requirements for YRP to address Veteran outreach services, Center for Excellence reintegration data collection and analysis, and Congressional reporting. The program growth is partially offset by efficiencies gained from reduced reliance on service support contractors and by operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$23,393)		
2) Integrated Program Office	9	
In FY 2012, the IPO will experience a minor funding increase to support VLER. The funding increase is offset by operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$11,002)		
9. Program Decreases		-159,517
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
c. Program Decreases in FY 2012		

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C. Reconciliation of Increases and Decreases	Amount	Totals
1) Defense Wide Civilian Personnel Management Service (CPMS) Mission Programs	-39,035	
CPMS FY 2012 funding represents efficiencies through the reduction of the National Security Personnel System (NSPS) Market Compensation program, NSPS sustainment, the NSPS Transition Office, and costs associated with the termination of the NSPS program and conversion to the general schedule pay system. Additionally, CPMS will realize savings through a reduction in the costs associated with the Electronic Official Personnel Folder (eOPF), reduced reliance on service support contractors, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$89,002)		
2) Labor	-21,178	
The decrease in Labor from FY 2011 to FY 2012 represents a reduction of 166 Full Time Equivalents (FTEs). A Reduction of 120 FTEs results from the Department's reform agenda to eliminate civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. The reduction of the additional 46 FTEs results from savings identified as part of the Department's zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. (FY 2011 Baseline: \$174,023, -166 FTE)		
3) Personnel and Readiness Information Management (P&R IM)	-14,841	
P&R IM FY 2012 funding reductions result from savings identified during the DHRA efficiency review. Specifically, they result from the elimination of responsibility for the P&R Continuous Process Improvement Program deferring planned		

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C. Reconciliation of Increases and Decreases	Amount	Totals
information technology improvements for the Characterization and Dependency Analysis Tool (CADAT), reducing reliance on service support contractors, eliminating redundant activities within the P&R enterprise, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$47,294)		
4) Defense Civilian Personnel Data System (DCPDS) DCPDS FY 2012 funding reductions result from placing in abeyance planned information technology improvements to DCPDS and planned consolidation of DCPDS operations into a single site. (FY 2011 Baseline: \$80,868)	-13,607	
5) Joint Advertising & Marketing Research Studies (JAMRS) JAMRS FY 2012 funding reductions result from savings identified during the DHRA efficiency review. They consist of reduced funding for advertising, reduced reliance on service support contractors, and operational savings such as reducing travel, training, and support. This reduction will eliminate television advertising targeted at influencers during FY 2012. (FY 2011 Baseline: \$37,772)	-10,348	
6) Defense Enrollment Eligibility Reporting System (DEERS) DEERS FY 2012 savings will result from eliminating lower priority work, extending or lengthening software development timelines and the hardware refresh lifecycle. DEERS will realize savings from reduced reliance on service support contractors, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$65,180)	-9,435	
7) Real Time Automated Personnel I.D. System (RAPIDS) RAPIDS FY 2012 savings will result from eliminating lower priority work, extending or lengthening software development	-9,354	

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C. Reconciliation of Increases and Decreases	Amount	Totals
timelines and the hardware refresh lifecycle. RAPIDS will realize savings from reduced reliance on service support contractors, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$37,380)		
8) Operations	-7,817	
The decrease in Operations is a direct result of aforementioned Programmatic and Labor reductions. As a result of the savings identified through efficiencies, DHRA Labor has decreased by 166 FTEs and \$21 million. Additionally, DHRA programs have decreased by over \$157 million. These reductions will result in efficiencies in travel, supplies, support, rents, utilities, and other common support services. DHRA will also experience reductions in other specific items such as National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services (DFAS) support, and Human Resources fees. (FY 2011 Baseline: \$56,526)		
9) Common Access Card (CAC)	-7,504	
CAC FY 2012 savings will result from eliminating lower priority work, extending or lengthening software development timelines and the hardware refresh lifecycle. CAC will realize savings from reduced reliance on service support contractors, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$30,664)		
10) Defense Language Office (DLO)	-7,335	
DLO FY 2012 savings streamline language, regional and culture learning opportunities via interactive culture training systems for personnel supporting Security Force Assistance objectives and the ROTC grants program to focus		

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C. Reconciliation of Increases and Decreases	Amount	Totals
primarily on feeder schools to reach the largest numbers of ROTC cadets/midshipmen. DLO will also realize savings as a result of operational efficiencies such as reducing travel, training, and support. (FY 2011 Baseline: \$54,870)		
11) Defense Travel Management Office (DTMO) DTMO FY 2012 savings will result from support in the area of DTMO's 24/7 Travel Assistance Center (TAC), outreach/communications, and training. The customer demand management program slated to begin in FY 2012 will be delayed. DTMO will realize savings from the restructuring of commercial travel office contracts, reducing reliance on service support contractors, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$22,479)	-5,897	
12) Joint Personnel Adjudication System (JPAS) JPAS FY 2012 savings will result from eliminating lower priority work, extending or lengthening software development timelines and the hardware refresh lifecycle. JPAS will also realize savings from reduced reliance on service support contractors, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$25,842)	-4,050	
13) Employer Support of the Guard and Reserve ESGR FY 2012 savings will result from the elimination of ESGR's military outreach program. ESGR will realize additional savings by reducing reliance on service support contractors, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$14,285)	-2,273	
14) Federal Voting Assistance Program (FVAP) FVAP FY 2012 savings will result from reduced advertising	-2,206	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and studies. FVAP will realize additional savings by reducing travel, training, and support. (FY 2011 Baseline: \$7,438)		
15) National Security Education Program (NSEP) NSEP FY 2012 funding reductions result from savings identified during the DHRA efficiency review. They consist of reduced reliance on service support contractors, and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$19,793)	-1,666	
16) Human Resources Strategic Assessment Program (HRSAP) HRSAP FY 2012 savings will result from decreasing the number of Reserve surveys from two to one, decreasing the number of active duty surveys from three to one, decreasing civilian surveys from one per year to one every other year, reducing sample sizes on all other surveys thus reducing the depth and detail of reporting, using only web-administration (no paper surveys) for members, and to the extent necessary decreasing the number of paper notifications for surveys. Savings will also result from reducing travel, training, and support. (FY 2011 Baseline: \$5,349)	-1,569	
17) Sexual Assault Prevention & Response Office (SAPRO) SAPRO FY 2012 savings will result from postponement of several outreach initiatives (advertising and radio spots) until after FY 2012. SAPRO will realize operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$14,393)	-571	
18) Minor Program Adjustments (DRMI)(QRMC)(DACOWITS)(ADL)(WWCTP)(PERSEREC) Minor FY 2012 reductions result from savings identified	-542	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
during the DHRA efficiency review and operational savings such as reducing travel, training, and support. (FY 2011 Baseline: \$5,886)		
19) Office of the Actuary	-289	
OACT FY 2012 funding reductions result from efficiencies gained from reduced reliance on service support contractors. (FY 2011 Baseline: \$714)		
FY 2012 Budget Request		676,419

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IV. Performance Criteria and Evaluation Summary:

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

JAMRS supports the achievement of the Department's recruiting goals and 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 2012:

- Advertising will reach no less than 87 percent of the adult influencer population;
- Frequency of advertising (the number of times a person sees a particular advertisement) will meet or exceed 9 times per adult influencer;
- Number of gross impressions obtained through advertising will meet or exceed 1.6 billion adult influencers;
- Number of visits to www.todaysmilitary.com will meet/exceed visits during FY 2011;
- Number of visits to www.myfuture.com will meet/exceed visits during FY 2011;
- Average time spent on 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 2011.

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. The Defense Market Research Executive Net (DMREN) website houses an array of JAMRS research

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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:

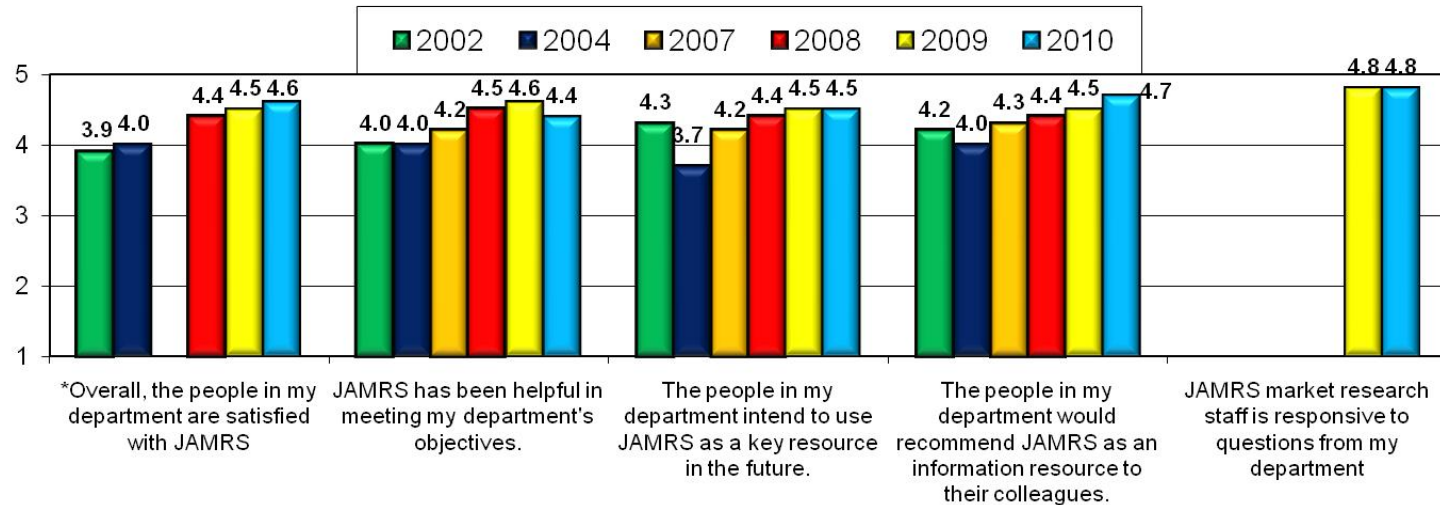
- Overall satisfaction with Joint Market Research services.
- Joint Market Research has been helpful in meeting my organization's objectives.
- Intend to use Joint Market Research as key resources in the future.
- Would recommend the information and services provided by Joint Market Research.
- JAMRS market research staff is responsive to questions from my department.

As program metrics of success, JAMRS performance increased in FY 2010 in most measures from FY 2009 levels.

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

JAMRS Market Research



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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 enact policy contained in the February 2010 Quadrennial Defense Review and Fiscal Year 2011-2015 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 build, strengthen and institutionalize language, regional and cultural capabilities.

The Fiscal Year 2012 performance goals for the Office are:

- Develop 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), 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 Staff, Service, and Agency policy documents; establish common terminology and performance measures for identifying, developing, measuring and managing language and culture-related programs. In conjunction with the Joint Staff, ensure the Department can define, identify, and prioritize strategic and operational requirements for regional proficiency and provide appropriate demand signals to force providers.
- Oversee Service and Agency policies and procedures for administration and payment of a Foreign Language Proficiency Bonus for military personnel, Foreign Language

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Proficiency Pay for civilian personnel, and a Skill Proficiency Bonus to encourage senior ROTC students to pursue strategic language and regional/cultural study;

- Oversee and serve as OSD Functional Manager for implementing policies, metrics, timelines, and execution of the Department of Defense (DoD) Foreign Area Officer (FAO) Program;
- 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 maintaining a DoD Instruction on Testing;
- Oversee and manage the distribution of grants to colleges and universities with Reserve Officer Training Corps (ROTC) programs to develop programs for foreign regional studies and in languages and regions of strategic interest to DoD;
- Oversee and manage language, regional and cultural readiness;
- Participate in the development and sustainment of a personnel information system that maintains accurate data on all DoD personnel skilled with foreign language, and regional capability;
- Oversee the collaboration and synchronization of DoD regional (and cultural) capabilities; and
- Plan, oversee and chair the Defense Language Steering Committee and the Defense Language Action Panel.

The Office will use the following metrics to monitor progress:

- Balanced Scorecard to track the performance of the Defense Language Program;
- Annual reporting and metrics to track the accession, separation and promotion rates of language professionals and Foreign Area Officers;
- Availability of language capabilities to meet OIF and OEF contingency operational requirements (Language Readiness Index risk assessment tool);

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- Growth in available language capabilities required for selected Steady State Security Posture scenarios (Language Readiness Index risk assessment tool);
- Accountability in DoD databases of personnel with regional proficiency ratings

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 ratio at program inception (1994) to 1:85 currently. The Economic Analysis for DCPDS has proven 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, operations, 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 4.71, significantly above the minimum required score of 3.75. The DCPDS Information Assurance (IA) program to date has successfully deterred all intrusions.

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

IRD performance criteria call for ADR to be offered on 100 percent of EEO cases. For every complaint IRD resolves early, DoD avoids a conservative estimated \$60,000 in case processing costs and potentially, millions of dollars associated with protracted

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litigation. FY 2012 goals include: continuing to offer ADR on 100 percent of available formal EEO cases; increasing ADR activity at the pre-complaint stage in an effort to decrease formal complaint intake; and collaborating with customers to develop new efficiencies that will improve DoD No FEAR statistics.

ICUC success is measured by cost containment through effective case management, efficient return to work programs, and customer satisfaction. FY 2012 goals include: Integrate the certificate program (online and face-to-face training) for Injury Compensation Program Administrators (ICPAs) with the HR Professional Career Framework; Expand outreach efforts in support of the Presidential POWER (Protecting Our Workers and Ensuring Reemployment) Initiative; Employ at least 200 injury compensation claimants through the Pipeline Reemployment Program. (In FY 2010, the program provided funding and/or FTEs to employ 369 injured workers bringing the estimated future cost avoidance to over \$821 million since the inception of the program in 2005.) Audit over 18,000 unemployment claims for accuracy and identification of potential reimbursement for erroneous claims.

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 2012 goals include: providing approximately 19 Priority Placement Program training courses

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throughout DoD, conducting 4-5 on-site, comprehensive PPP/VSIP evaluations, and providing Career Transition Assistance briefings and support at installations affected by BRAC and the Secretary of Defense's efficiency reductions.

The Leadership Professional Development Division model provides a blueprint for the deliberate development of DoD civilian leaders below the executive level to identify and close gaps in critical leader competencies. It is responsive to the DoD Human Capital Strategic Plan and other key DoD or governmental goals. Program success is being measured by formative and summative evaluation metrics covering all phases and aspects of the program. Metric categories include leader bench strength, participant quality, participant development, career progress, impact on DoD, and barriers and enablers. Metrics are used to evaluate applicants prior to being admitted to the program, as well as track participants' success while enrolled in the program. This includes marketing, solicitation, nomination, application, assessment, selection, and orientation phases, as well as leadership seminars, professional military education, individual development, and program completion phases, including graduate utilization (return on investment).

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);

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- Post accurate, up-to-date 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 maintain 97 percent availability for the RAPIDS system, measured in the aggregate, across all locations as long as adequate 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 OMB mandated standards 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 DoD beneficiaries and their family members with a central support office for assistance with issues related to the DEERS Database, DoD benefits and entitlements;
- Provide enhanced 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;
- Extend DoD Beneficiary and family members support through self help tools using the MYDODBENEFITS portal;

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- Provide accurate and timely responses to customer inquiries by answering phone calls in under one minute wait time and correspondence within ten days, measured in the aggregate;
- Create a team to pro-actively 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 that 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 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 \$29.7M
- Provide interoperable single solutions for both DoD and VA through Virtual Lifetime Electronic Record (VLER)

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- Provide enterprise IT services to allow more granular information for logical access decisions to prevent future "wiki-leaks"
- 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:

Area	Cumulative (since 8/5/1994)	FY 2010
Erroneous Payment	\$168,829,778	\$29,737,743
Suspected Fraud	\$6,821,423	\$0
Actual Fraud	\$10,053,556	\$0
Cost Avoidance	\$10,398,455	\$0
Total	\$196,103,212	\$29,737,743

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

- Administer 5 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;
- 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)

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Joint Personnel Adjudication System (JPAS) performance goals include:

- Collaboration with and support of the DCMO in their efforts to develop DISS, the next generation DoD enterprise wide IT system for personnel security clearances;
- Determining and developing system modifications necessary to eliminate "end-of-life" system components, increase system stability, and standardize the configuration such that it is in line with standards;
- Improve application security through initiatives to increase audit capabilities, support Public Key Enabled (PK-Enabled) authentication, and expand automated secured data transmission.

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 2012 through FY 2013:

- Ensure the Department meets DoD milestones for the Virtual Lifetime Electronic Record (VLER);
- 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;

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- Conduct prototype demonstrations of innovative work processes and enabling information technologies such as the automated exchange of digitized personnel records;
- 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;
- 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;

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- 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.

Defense Travel Management Office (DTMO):

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

- **Balance Customer and Stakeholder Satisfaction**
 - FY 10 Accomplishments:
 - Developed methodology to capture portion of travel spend that is charged to the Government Travel Charge Card (GTCC) travel card, categorized into areas of hotel, air and rental car
 - Initiated Centrally Billed Account (CBA) working group with Component Program Managers to determine customer needs
 - Identified high-priority DTS CBA System Problem Reports (SPRs) for resolution
 - Researching alternative solutions to meet software requirements for automating fair and equitable allowances (ongoing)
 - Conducted "Voice of the Customer" analysis to manage customer demands

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- Developed comprehensive list of conferences and stakeholders
 - Developed charter for the Customer Service Integrated Project Team
 - Drafted conference management plan to standardize seminar after action reports, establish post conference survey, and develop pre-conference approval process (ongoing)
 - Reported results from the 2009 Quick Compass survey; conducting 2010 Quick Compass Survey
 - Collected customer feedback via Interactive Customer Evaluation (ICE) surveys (ongoing)
 - Analyzed Travel Assistance Center (TAC) feedback (ongoing)
 - Expanded quarterly handshake visits to 7 new Agencies
 - Developing customer satisfaction survey for rental car program (ongoing)
 - Established criteria for a Staff Assistance program; conducted staff assistance visit pilot with Military Community and Family Policy
 - Exploring the feasibility of an Executive Travel Assistance concept (analyzed corporate best practices)(ongoing)
 - Conducting analysis of parking programs to determine Department's needs (ongoing)
 - Exploring the feasibility of lodging and car sharing programs (ongoing)
 - Transferred knowledge of regulatory implementation to the TAC - March 2010 (included onsite instruction, update of FAQs, and process implementation to answer complex questions)
- FY 11/12 Planned Activities
- Determine opportunities for cost savings across travel enterprise

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- Determine opportunities to increase GTCC use to maximize visibility into Department's spend
- Implement CBA release for DTS
- Develop/implement automated survey tool for automating allowances
- Conduct customer focus groups to determine customer requirements and demand
- Finalize and disseminate external stakeholder questionnaire
- Implement conference management plan
- Coordinate contracts for future annual customer satisfaction surveys
- ICE feedback (ongoing)
- Establish repeatable customer-centric solution processes
- Continue market analysis and feasibility studies for Executive Travel Assistance concept and parking, lodging and car sharing programs
- **Serve as the DoD Center for Travel Excellence**
 - FY 10 Accomplishments:
 - Conducted DTS IT assessment
 - Developing plan for travel transformation concept and way ahead (ongoing)
 - Completed draft DoD Directive (DoDD) for DTMO (in coordination process)
 - Developed comprehensive plan and proposed legislative changes to simplify Defense travel policy
 - Submitted report on Defense travel simplification to Congress in response to Section 1058 of the 2010 National Defense Authorization Act (NDAA) enrolled as P.L. 111-84
 - Developed outreach strategy to stakeholders in support of Defense travel simplification effort

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- Developing framework for policy compliance based on business rules and overall cost data from DTS, post pay audits and enterprise metrics (ongoing)
- Updated training resources to support DTS releases 5 and 6
- Updating training resources to support DTS releases 8,9, and 10 (ongoing)
- Conducted ~20 Defense Travel Administrator (DTA) classroom training courses for Defense Agencies
- Issued over 110K certificates for successful completion of web-based training modules
- Developed course on how to utilize Travel Explorer (TraX) and the TAC
- Delivered over 140 distance learning courses
- Successfully conducted 2010 Defense Travel Administrator (DTA) Seminars for 2 locations (Arlington, VA and Denver, CO)
- Completed DTS post implementation review report
- Declared DTS FOC (March 2010)
- Completed analysis of alternatives to assist in determining DTS operations and sustainment acquisition strategy
- Overseeing implementation of "Progress to Java" coding in DTS (ongoing)
- FY 11/12 Planned Activities
 - Execute plan for travel transformation; stand up transformation cell and associated integrated project teams
 - Complete coordination and approval process for issuance of Commercial Travel DoD Directive
 - Conduct outreach, pilots, studies and demonstrations to support travel simplification

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- Implement policy changes incrementally to support simplification
- Finalize baseline metrics and approach for policy compliance program framework
- Update "Robohelp" application in DTS
- Continue conducting DTA classroom training for Defense Agencies
- Develop new DTS Commercial Travel Office (CTO) course for distance learning
- Insert qualitative evaluation into web based training modules
- Plan and conduct CONUS and OCONUS DTA seminars
- Determine DTS operations and sustainment acquisition strategy
- Influence completion of "Progress to Java" coding in DTS

Manage the DoD Travel Enterprise

- FY 10 Accomplishments:
 - Working with the Federal Motor Carrier Safety Administration to share future bus safety inspection and carrier approval data (ongoing)
 - Revised Defense transportation regulation on unused ticket process and are developing DoD standardized workflow procedures for processing unused tickets (ongoing)
 - Expanded customer satisfaction measures and improved quality control metrics for worldwide CTO services
 - Drafted small business request for proposal with improved quality control measures for monitoring performance and enhancing reporting of acquiring CTO services worldwide
 - Finalizing updated rental car agreement (estimated completion, September 2010)
 - Updating Military bus agreement terms and conditions (ongoing)
 - Submitted FY09 Premium Class Travel report to GSA

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- Awarded CTO service contract for Korea and task orders for Defense Travel Area 7, Europe and Defense Intelligence Agency
- Conducted CTO contract implementation seminars
- Drafting/release small business set aside solicitation with consolidated and streamlined requirements for acquiring CTS services worldwide (ongoing)
- Partnered with Air Force and MEPCOM for GTCC pilots
- Conducting controlled spend account pilot with Air Force for GTCC (ongoing)
- Installed Enterprise Content Management (ECM) software and began configuration; initiated working group, established file plans and workflows, trained staff on ECM (September 2010)
- Integrated CTO travel daily, CTO monthly, travel card, General Services Administration, Department of State, NGIS, and DTS extract data into the Commercial Travel Information Management tool (ongoing)
- Initiated business intelligence working group to support dashboard development
- Identified and defined user profiles, validated, revised and prioritized performance data and are developing/testing views for enterprise-wide dashboard (ongoing)
- Produced marketing videos for Cost of Living Allowance Frequently Asked Questions (FAQ), Currency FAQ, and Travel Transformation
- Produced Overseas COLA Toolkit
- Developing OHA Toolkit and primer (ongoing)
- Drafting travel assistance communications plan
- Developed graphical user interface for website

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- Redesigned DTMO website, drafted/updated and programmed content for all sections, executed Phase I Testing; Phase II testing scheduled for July 2010, performing content modifications (ongoing) for September's planned launch
- Drafted Internal Communications Plan
- FY 11/12 Planned Activities
 - Continue to develop improved processes for CTO services
 - Continue to improve Premium Class Travel reporting processes
 - Update Rental Truck Agreement (ongoing)
 - Complete update to Military Bus Agreement
 - Continue awarding task orders/contracts for worldwide CTO services
 - Award small business set aside contract
 - Conduct CTO contract implementation seminars
 - Complete controlled spend account GTCC pilot with Air Force and dependent on a positive outcome expand the scope of the initiative
 - Conduct pre-paid meal card pilot with MEPCOM
 - Complete full implementation of ECM
 - Complete integration of CTO travel daily, CTO monthly, travel card, General Services Administration, Department of State, NGIS, DTS extract data into CTIM (ongoing)
 - Launch dashboard to support executive level decision making
 - Complete implementation of DTMO in-sourcing plan
 - Develop communications strategy for rental car/truck program
 - Continue developing communications products for Allowances
 - Maintain new website and implement updates

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- Implement full Internal Communications Plan

Federal Voting Assistance Program (FVAP)

Recognizing the challenges to overseas absentee voting, FVAP has identified four strategic goals to guide its FY 2010-2014 program and policy development. Strategic goals are defined as FVAP-wide priority outcomes necessary to accomplish its mission. Each goal represents a leading indicator of success for the program.

Strategic Goal 1: Improve UOCAVA voting success rates to meet or exceed the general absentee population voter success rates

- **Challenge:** UOCAVA voters do not currently reach the same voting success rates that are experienced by the general absentee populations. For absentee voters, "voting success rate" is defined as the successful transmission of an absentee ballot to a registered absentee voter and his/her successful casting of the absentee ballot. According to the 2008 Post Election Survey Report, the overall UOCAVA voter absentee ballot return rate was 67%, whereas the non-UOCAVA domestic national absentee ballot return rate was 91%.
- This is a superior measure to traditional voter registration rates and voter participation rates; the 2008 Report indicated the military voter registration rate was 77% compared to 71% for the general electorate. It also indicated the military voter participation rate was 54% compared to 63.6% for the general electorate. When adjusted for the substantial age and gender differences between the military and general electorate populations, the military voter participation rate was 73%. The UOCAVA absentee voter success rate is a superior measure for FVAP program performance because it is the single greatest area of voting failure.
- **Goal:** FVAP seeks to achieve UOCAVA voting success rates equal to or exceeding the general absentee population rates by 2014.

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- **Measure of Success:** UOCAVA absentee ballot return, FWAB utilization, and absentee ballot count rates are equal to or greater than those of the general absentee population.
- **Results:** The 2008 Report results serve as a baseline of relative military voter performance against which FVAP program performance will be measured for the 2010 and future election cycles. The preliminary survey results from the 2010 post-election survey will not be available until May 2011.
- **Strategic Goal 2: Bring all States' Legislative Initiative Scores to 75%**
 - **Challenge:** FVAP provides annual legislative recommendations to the States on the changes needed to provide UOCAVA voters the voting access necessary for them to successfully participate in the absentee voting process. Prior to 2009, those legislative initiatives have not been measured or weighted according to their importance in the voting process, and provides little guidance to the States on relative importance of various initiatives. , Therefore, FVAP has revised its legislative initiative process to weight the initiatives by how much they should improve the absentee voting opportunity of military and overseas voters.
 - **Goal:** FVAP will continue to strengthen its Legislative Initiatives program, an annual process in which FVAP reviews State legislation on absentee voting and develops recommendations and required actions to improve the process. FVAP will also continue to measure its ability to influence state-by-state UOCAVA voting programs with its Legislative Initiatives' scoring index, based on a 100% score, and a goal of each State having at least a 75% score.
 - FVAP's Legislative Initiatives Score Index focuses on sending ballots to voters at least 45 days before the election, as now mandated by the MOVE Act, the expanded use of email and online transmission for all election materials (especially blank ballots), and expanding the applicability of the Federal Write In Absentee Ballot (FWAB) to all elections, and its simultaneous use as a registration and absentee ballot application.

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- **Measure of Success:** Bring 50 States Legislative Initiative Score to 75% by 2014.
- **Results:** Since October 2009, States with at least a 75% score has risen from seven to 14. The goal in 2011 is 24. The average national Legislative Initiative Score has risen from 53% to 63%.
- **Strategic Goal 3: Quantify the overseas civilian population**
 - **Challenge:** Estimates for Overseas civilian voting (non-military) range from two million to more than five million. Without a clear idea of the total number of overseas civilians it is impossible to evaluate FVAP program performance; without a firm number of total overseas civilian voters, voter registration, voter participation, and voter success rates are impossible to determine.
 - At the same time, it is difficult to define the overseas civilian population: data-gathering is cost-prohibitive and overseas U.S. citizens are not required to register with embassies and consulates, a major source of FVAP UOCAVA voter data.
 - **Goal:** By defining the current numbers of overseas civilians, as well as their demographic and geographic distribution, FVAP can tailor mandated voter assistance efforts to most effectively carry out its mandates and meet its mission. FVAP will implement innovative research techniques to quantify the overseas civilian population and define voter demographics. FVAP will also reach out to overseas voting advocacy groups and private organizations to expand its data.
 - **Measure of Success:** Overseas civilian population participates in surveys in statistically-significant levels.
 - **Results:** This is a multi-year process, started in FY10, that will not be complete until 4QFY11/1QFY12. The methodology to define and sample overseas citizens using statistically improved methods is now in place, the research agents have established a sound analytical process for executing that methodology, and the methodology and research plan has been approved for execution by FVAP. FVAP will also assemble an Academic Review Panel by end of Q2FY11 to review the approach used and to advise on courses of action during execution.

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- **Strategic Goal 4: Streamline the UOCAVA voting process**

- **Challenge:** The majority of voting failure occurs in ballot return due to various factors such as limitations in traditional mail service, overtaxed VAOs and State LEOs, and voters' lack of understanding of the absentee process. Voters complain that the voting process is complicated, residency qualification laws are confusing, and that they do not receive timely responses or support from their election officials.
- **Goal:** FVAP will focus on eliminating confusing, opaque, and lengthy voting processes for UOCAVA voters. In addition, focus on initiatives that improve the voting process such as mail transit process analysis and training for VAOs and State Local Election Officials. As outlined in the "Implementation Plan" section of this document, FVAP will focus on technology improvements, assistance to the election officials and voters, and legislative support in order to meet this goal.
- **Measure of Success:** The UOCAVA voter is able to complete each stage of the voting process in less than or equal to 15 minutes.
- **Results:** Three sets of online tools were deployed in FY10 to streamline the voting process for UOCAVA voters. An online voter registration wizard (using the Federal Post-Card Application, or FPCA) was deployed June 2010, and had 92,000 downloads as compared to 20,000 in 2008. An online back-up ballot wizard (using the Federal Write-in Absentee Ballot, or FWAB) was deployed July 2010, and had 20,000 downloads by Election Day. There was no comparable FVAP system in 2008, but a similar system deployed by the Overseas Vote Foundation in 2008 had 100,000 total FPCA and FWAB downloads, or 16% less than FVAP's 2010 download volume, despite a 50% higher voter participation rate in the 2008 election. Average form completion time was eight to 10 minutes.
- FVAP also deployed a family of online ballot delivery and marking wizards in 740 election jurisdictions across 17 States, as compared to 415 jurisdictions in 11 States participating in FVAP's 2008 system. Almost 3,500 ballots were downloaded

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from these 17 systems for the 2010 general election, as compared to 120 downloaded during the 2008 election cycle. Additionally, 11 States deployed online ballot delivery and marking systems independent of FVAP for the 2010 election, for which ballot transmission and time data is still being compiled by the States and local election officials.

Defense Personnel Security Research Center (PERSEREC)

PERSEREC significantly improves operational readiness by improving DoD's personnel security policy and procedures. This program is aligned with the Department's priority of "Improving Effectiveness and Efficiency across the Board".

PERSEREC has six major goals for FY 2012:

- 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.

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- 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 2010. PERSEREC had significant research initiatives that were presented to DoD and other government agency senior management for potential implementation. 90 percent of these initiatives were implemented. PERSEREC exceeded the goal of a 75 percent implementation rate.
- 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 research tasks that were associated with specific contract completion dates in FY 2010. 100% 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 2010 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 2010, PERSEREC published 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.

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Sexual Assault Prevention and Response Office(SAPRO)

SAPRO supports the objectives of the Force Management Risk quadrant of the Secretary of Defense's Risk Management Framework and also helps to mitigate operational risk in garrison and deployed locations. The ultimate goal of the SAPRO is to prevent the crime of sexual assault; 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 Fiscal Year 2012:

- 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 FY2011 and increasing to 90% awareness and 80% confidence in the sexual assault prevention and response program by the end of FY2016.
 - In 2010, SAPRO obtained a benchmark by developing and fielding two research measures to assess awareness of reporting options and prevention approaches. SAPRO also funded 26 contract staff across the National Guard (NG) 54 States, Territories and District of Columbia to increase prevention and reporting initiatives.
 - In 2011, SAPRO will analyze the research results (will be posted in the Annual Report to Congress), develop an outreach plan, and implement outreach program/s to close gap between benchmark and goal. SAPRO will also support 44% of full time NG SARC personnel to further enhance prevention and reporting.
- 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 FY2012.

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- In 2010, using acquisition best practices, SAPRO developed and received approval for Milestone A; developed requirements baseline; submitted Request for Proposals for the development, implementation, and maintenance of DSAID; convened a Source Selection Board (SSB); awarded a contract to a developer; and developed an integrated master schedule and implementation plan.
- In 2011, SAPRO will continue collaboration with the developer; establish a Change Control Board; continue to conduct interface mapping activities with the Military Services; refine and execute test management plan for Milestones B and C with an independent test organization; submit Milestones B and C documentation, as well as a Business Process Reengineering Assessment.
- Ensure high quality care for victims of sexual assault from report to final case disposition by establishing a baseline of victim satisfaction by the end of FY2011 with the long-term objective of sustaining satisfaction rates of 50% by the end of FY2016.
 - In 2010, SAPRO developed an evaluation instrument for victims and responder; established a multidisciplinary advisory group to evaluate best practices; and recommended professional standards applicable to the Department.
 - In 2011, SAPRO will identify pilot sites for testing new standards program; conduct an assessment of the pilot program; and revise standards based on assessment and finalize for implementation.
- Ensure the existence of empirically driven SAPR policies, programs and training 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. Established a baseline measurement in FY2011 and evaluate in FY 2012.
 - In 2010, SAPRO (in collaboration with DMDC) developed pilot program to test measures for performance objective; created and disseminated a survey for active

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duty, reserve and military academies to enable development of number reporting unwanted sexual contact.

- In 2011, based on survey results (will be posted in the Annual Report to Congress); SAPRO will establish a baseline of gap estimate and begin annual measurement.

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 "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 service members:
 - FY10: (Actual) - 58,817;
 - FY11: (Estimated Oct - Nov 2010) - 9,802;
 - FY12: (Projected) - 50,000.

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- Evidence of increased awareness of ESGR/USERRA as a result of Employer Outreach program activities providing an opportunity to inform employers of their rights and responsibilities:
 - Employers informed:
 - FY10: (Actual) - 164,218;
 - FY11: (Estimated Oct - Nov 2010) - 27,369;
 - FY12: (Projected) - 170,000.
- DoD Efficiency Initiative: ESGR volunteers inform Guard and Reserve Component service members on their rights and responsibilities under USERRA during unit visits and mobilization/demobilization:
 - RC Members informed:
 - FY10: (Actual) - 495,774;
 - FY11: (Estimated Oct - Nov 2010) - 82,629;
 - FY12: (Projected) - 0.
- The number of employment conflicts received and resolved:
 - FY10: (Actual) 3,202 received with 84.4 percent of cases resolved;
 - FY11: (Actual as of 3 Dec 10) 575 received with 83.7 percent of cases resolved;
 - FY12: (Projected) 3,700 received with more than 75 percent of cases resolved based on current case complexity.
- Average calendar days to resolve employment conflicts (Goal is within 14 days):
 - FY10: (Actual) - 10 days;
 - FY11: (Actual as of 3 Dec 10) - less than 11 days;
 - FY11: (Projected) - less than 12 days.

Note: All days to resolve cases have been converted to calendar days in accordance with ESGR/DOL/Vets MOU requirements (previously reported as business days for FY09 and prior).

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FY11-FY12 and out years are based on the new case management system and aligning with DOL cases resolution statuses, which further break down USERRA case(s), complaints and categories. The distinguishing between resolved and administrative closure will result in the percentage of cases resolved being lower, however, we expect to maintain an average of 70 to 75 percent case resolution rate.

DACOWITS

The most significant changes noted for FY11 is the increased representation on the Committee. In FY 2011 the Committee will continue to grow to complete the Charter's authorized max 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 tracked 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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Office of the Actuary (OACT)

The primary goals for OACT are to:

- Conduct valuations in accordance with generally accepted actuarial principles and practices.
- Continue to provide employees education and professional development support.
- Establish strong industry networking interfaces.

Each valuation is subject to review and approval by an independent DoD Board of Actuaries at their annual Board meeting. These Boards determine major assumptions, review methodologies to ensure they are in keeping with accepted actuarial principles and practices, and approve valuation results. Continuing professional education is measured by sitting for actuarial courses and exams by junior staff members and attending professional meetings and conferences for senior staff members. An important part of professional development will be accumulating the continuing professional development credits which were required by the Society of Actuaries beginning in 2009 for all credentialed actuaries. 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.

In FY 2010, 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 were presented to the relevant Boards of Actuaries during their FY 2010 meetings. The methods, assumptions, and results were all approved. For each of the Board meetings, advisors from various DoD policy offices

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were invited to attend and give presentations and answer questions concerning current and proposed military retirement benefits. OACT also responded to all requests for cost estimates of proposed changes to retirement benefits in a timely manner.

Yellow Ribbon Program (YRP)

YRRP's mission is to provide National Guard and Reserve Service members and their families with information events, services, referrals, and proactive outreach opportunities throughout the deployment cycle.

Yellow Ribbon Outreach Program:

The YRRP is required to develop an outreach program. This program reaches out to the Services in order to provide inter-Service cooperation, marketing, and make YRP events more dynamic and interesting. The Outreach program is accomplishing its goals through the following initiatives:

1. **YRRP Program Conferences:** The purpose of the conferences is to improve the Services' Programs by enabling Yellow Ribbon Event Planners and Program Managers to improve inter-service cooperation, receive a consistent message, strengthen working relationships that could be greatly enhanced by a joint conference environment, and raise awareness of resources available to Event Planners.
2. **Regional Joint Events:** The YRRP Office, in coordination with the Services, plans to execute four regional joint events during FY-11. It will also coordinate with the National Guard Bureau, Army Reserve, Marine Reserve, Navy Reserve, and Air Force Reserve to each "host" one of the four events with the YRRP Office being responsible

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for all contracting related to venue, meals, child and youth curriculum, and training materials. These events would be based on the existing Yellow Ribbon event templates and expanded over five-days to encompass all phases of the deployment cycle (Pre-, During, and Post-deployment) and include a job fair. By alleviating the burden of contracting and concerns over the use of Service appropriated funds, this approach will allow the host Service Event Planner to focus on producing an exceptionally high quality event without being distracted by administrative issues.

3. **Deployment Cycle Support Teams-State Specialist Programs:** The State Specialist Program began in 2009 in 10 states as a pilot to establish deployment cycle support teams at the state level. This program has yielded many benefits for YRRP and, Service and Family members. The State Specialists have played key roles in developing programs, committees, and facilitating Service collaboration in their area, in an effort to better support the Service and Family members. The State Specialists also provide a mission essential link between the YRRP Office and unit Event Planners. They have also become a valuable resource in the field by supporting key interaction with government and non-government resources. These relationships have helped facilitate joint Yellow Ribbon events, and support Commanders and Event Planners in the execution of YRRP. This program is scheduled to grow from 10 to 27 full time equivalents during FY-11.
4. **Cadre of Speakers:** In November 2010, the YRRP Office made the Cadre of Speakers available to Event Planners across the country. The Cadre of Speakers is a pool of highly effective and qualified, presenters and facilitators capable of delivering dynamic presentations at Yellow Ribbon events. This initiative addresses the

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objective to enhance and improve the quality of Yellow Ribbon events for Service and Family members by creating an interactive and engaging environment via highly qualified speakers.

5. **Videos:** During FY10, the YRRP Office hired a professional video team to capture the essence and experience of YRRP and increase awareness of the Program among our target audiences through video products. The team attended Yellow Ribbon events for each deployment cycle phase and Service and captured the various elements of the Program (e.g. breakout sessions, general sessions, service providers, and interviews with staff and attendees). This footage was edited into more than 50 individual vignettes that communicate in a unique way the personal impact of this Program.

6. **YRRP Web Site:** The Yellow Ribbon Web site serves as the primary source for information about the Program. It provides a link to the Event Planning Tool, which allows users to find events and Event Planners to access the resources they need to plan them. The Event Planning Tool is also the main reporting tool used by the Yellow Ribbon Center for Excellence (CfE) to collect After Action Reports from Yellow Ribbon events as well as other Program metrics.

Yellow Ribbon Center for Excellence:

YRRP is enhancing the performance and evaluation system used to measure and better evaluate program performance and improve information presented Service Members and Families. The YRRP Center for Excellence (CfE) is tasked to collect and analyze ``lessons learned`` and suggestions from State National Guard and Reserve organizations that are operating existing or developing reintegration program curriculum. Additionally, the CfE will develop training aids and briefing materials for State National Guard and Reserve organizations.

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YRRP is developing a process for evaluating the effectiveness of the Yellow Ribbon Reintegration Program to better support the health and well-being of members of the Armed Forces and their families throughout the deployment cycle using the following future capabilities:

1. **Event Planning Tool:** Event Planners currently use this online tool to create, schedule, plan, coordinate and manage registrations for YRRP. The Event Planning tool includes a role-based hierarchy for approval of account access and allows users to generate and submit reports using this hierarchy.
2. **After Action Reports (AAR) Capability:** Will integrate with the Event Planning tool. Prompts Event Planner to complete AAR following the completion of an Event.
3. **Event Management System (Survey Capability):** This system will generate standardized surveys, with ability to customize, print, distribute, scan, and upload questionnaire results into a database for submission and query through chain of command. The system will include the ability for higher headquarters to check status of completed surveys. System will provide the ability to parse data for all levels of the chain of command.
4. **Capture Event Metrics:** The system will eventually produce a web-based application to identify personnel eligible to participate in the Yellow Ribbon Program (deployed to a combat zone for 90-days or greater) and track participation in YRRP Events (pre, during, and post (30, 60, 90-days). At some point the system will interface with DEERS to verify DoD Personnel and/or dependent identifications.

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5. **Quality Resources:** The CfE is establishing a relationship with a consortium of Land Grant Universities through partnerships with Military Community & Family Policy and the Department of Agriculture that will collect, analyze, and post for internal review the best practices and training materials from the Services. The group of Land Grant Universities (also called the Clearinghouse), will process and review Yellow Ribbon Service presentations and will provide detailed evidence based summaries on all of the curriculum reviewed. The Clearinghouse will also provide lessons learned and data analysis based on information provided through the YRRP data collection systems mentioned above. The Clearinghouse will be required to develop presentations and materials to address any identified gaps in the program for use by the Services at Yellow Ribbon events.

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Attendance and Performance Metrics

	Number of YRRP Events	Number of Participants**	Currently Mobilized as of end of FY	Total Deactivated during FY
FY09 (Actual)	1,349	92,428	140,454	41,168
FY10 (Actual)	2,241	362,666	100,763	92,351
FY11 (Projected)	1,748***	692,404**	Unknown	Unknown
FY12 (Estimate)*	1,100***	560,279**	Unknown	Unknown

* Estimates for FY12 do not include provisions for passage of the Home Base Act currently proposed in Congress and subsequent implications due to inclusion of the Active Component in the YRRP.

** Estimate for Number of participants is based on availability of 5-deployment cycle unique events per Service member, and includes estimates for increasing participation rate, and attendance of dependent and non-dependent Family members or designated representatives.

*** Projected and future event numbers will change significantly based on actual mobilization numbers yet to be determined.

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V. <u>Personnel Summary</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
<u>Active Military End Strength (E/S)</u>	<u>8</u>	<u>14</u>	<u>9</u>	<u>6</u>	<u>-5</u>
(Total)					
Officer	7	12	7	5	-5
Enlisted	1	2	2	1	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Officer	1	1	1	0	0
<u>Civilian End Strength (Total)</u>	<u>1,149</u>	<u>1,406</u>	<u>1,163</u>	<u>257</u>	<u>-243</u>
U.S. Direct Hire	1,149	1,406	1,163	257	-243
Total Direct Hire	1,149	1,406	1,163	257	-243
Memo: Reimbursable Civilians Included	29	0	0	-29	0
<u>Active Military Average Strength (A/S)</u>	<u>8</u>	<u>14</u>	<u>9</u>	<u>6</u>	<u>-5</u>
(Total)					
Officer	7	12	7	5	-5
Enlisted	1	2	2	1	0
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
(Total)					
Officer	1	1	1	0	0
<u>Civilian FTEs (Total)</u>	<u>1,077</u>	<u>1,318</u>	<u>1,152</u>	<u>241</u>	<u>-166</u>
U.S. Direct Hire	1,077	1,318	1,152	241	-166
Total Direct Hire	1,077	1,318	1,152	241	-166
Memo: Reimbursable Civilians Included	29	0	0	-29	0
Average Annual Civilian Salary (\$ in thousands)	108.2	102.9	103.4	-5.3	.5
 <u>Contractor FTEs (Total)</u>	 <u>1,240</u>	 <u>1,208</u>	 <u>1,091</u>	 <u>-32</u>	 <u>-117</u>

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

<u>OP 32 Line</u>	FY 2010 <u>Actuals</u>	Change FY 2010/FY 2011		FY 2011 <u>Estimate</u>	Change FY 2011/FY 2012		FY 2012 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	145,573	0	28,450	174,023	0	-21,178	152,845
199 Total Civ Compensation	145,573	0	28,450	174,023	0	-21,178	152,845
308 Travel of Persons	7,937	111	3,760	11,808	177	-2,946	9,039
399 Total Travel	7,937	111	3,760	11,808	177	-2,946	9,039
416 GSA Supplies & Materials	24	0	0	24	0	0	24
499 Total Supplies & Materials	24	0	0	24	0	0	24
671 DISA Telecomm Services	0	0	0	0	0	363	363
673 Def Fin & Accounting Svc	1,310	5	158	1,473	-261	261	1,473
699 Total DWCF Purchases	1,310	5	158	1,473	-261	624	1,836
771 Commercial Transport	774	11	-304	481	7	-7	481
799 Total Transportation	774	11	-304	481	7	-7	481
912 GSA Leases (SLUC)	26,057	365	-15,278	11,144	167	891	12,202
913 Purch Util (non fund)	1,293	18	-31	1,280	19	-19	1,280
914 Purch Com (non fund)	1,844	26	2,373	4,243	64	-67	4,240
915 Rents, Leases (non GSA)	279	4	969	1,252	19	-19	1,252
917 Postal Svc (USPS)	2,100	29	1,883	4,012	60	-60	4,012
920 Supplies/Matl (non fund)	2,784	39	-107	2,716	41	-63	2,694
921 Print & Reproduction	298	4	21	323	5	-5	323
922 Eqt Maint Contract	2	0	704	706	11	-11	706
925 Eqt Purch (Non-Fund)	147	2	1,549	1,698	25	-25	1,698
932 Mgt Prof Support Svcs	4,486	63	3,932	8,481	127	-127	8,481
933 Studies, Analysis & Eval	2,000	28	1,083	3,111	47	-47	3,111
987 Other IntraGovt Purch	0	0	1,603	1,603	24	-842	785
988 Grants	4,807	67	19,339	24,213	363	-363	24,213
989 Other Services	439,628	6,155	125,779	571,562	8,573	-132,938	447,197
999 Total Other Purchases	485,725	6,800	143,819	636,344	9,545	-133,695	512,194
Total	641,343	6,927	175,883	824,153	9,468	-157,202	676,419

*FY 2011 column represents the FY 2011 President's Budget Request.

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