

**Fiscal Year 2014 Budget Estimates
Defense Human Resources Activity (DHRA)**



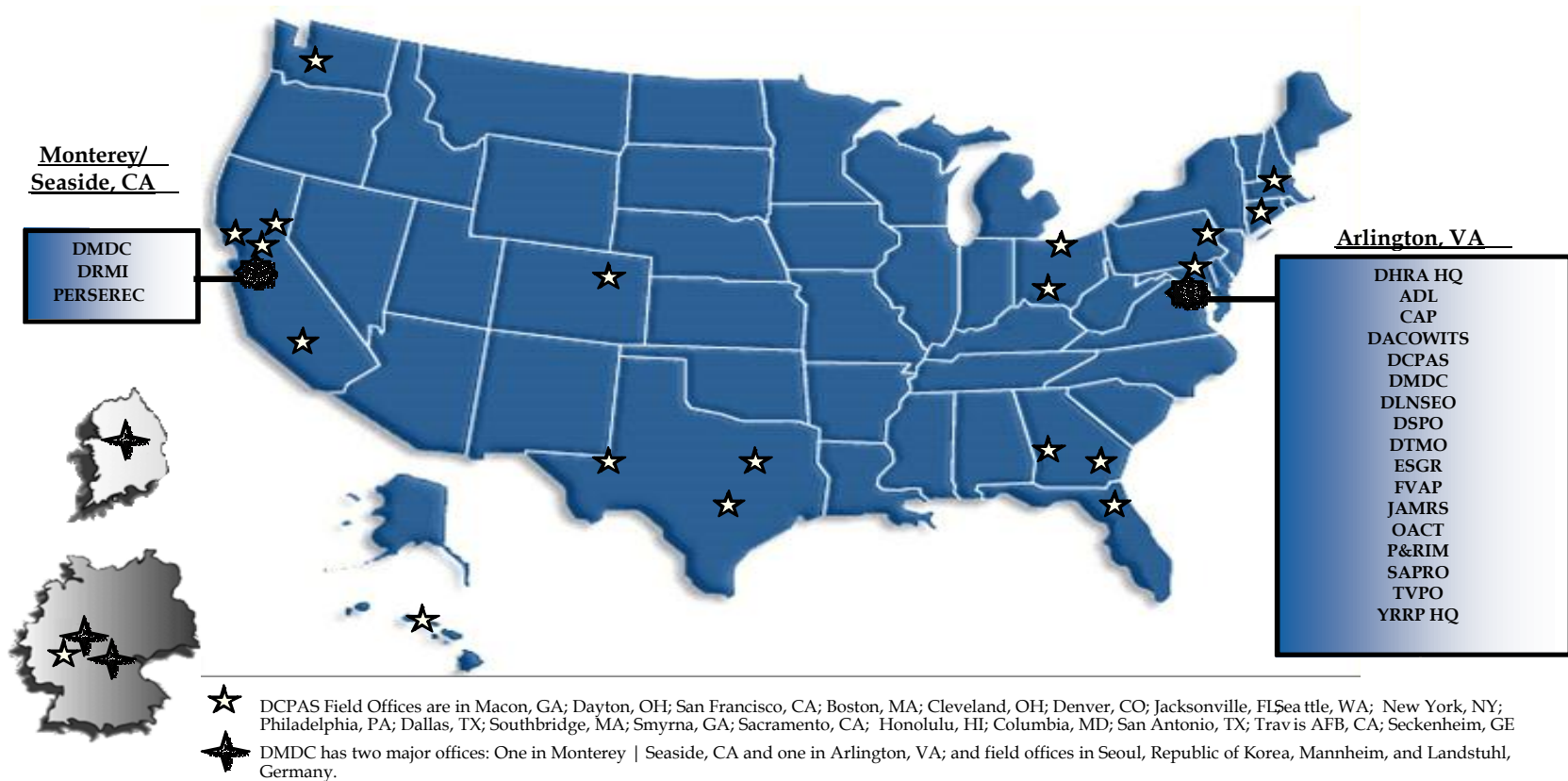
April 2013

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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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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities**

	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
DHRA	661,423	10,689	4,074	676,186	11,403	75,502	763,091

* The FY 2013 Estimate column excludes \$3,334.0 thousand of Overseas Contingency Operations Appropriations for FY 2013.

* The FY 2014 Estimate column excludes FY 2014 Defense-Wide OCO 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 2014 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the twenty-four programs described herein
- Maintain a central repository of the DoD Human Resource (HR) information, both current and historic
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters
- Provide DoD-wide guidance on civilian personnel policy and professional development programs (except with regard to Defense Civilian Intelligence

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I. Description of Operations Financed (cont.)

Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R))

- 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 HR and other related federal functional area databases
- Administer the sexual assault prevention and response policies and programs for the Department of Defense
- Administer the suicide prevention policies and programs for the Department of Defense
- Administer transition assistance policies and programs for the Department of Defense
- Administer the combating trafficking in personnel 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

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I. Description of Operations Financed (cont.)

- Provide policy support for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel
- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act)
- Provide assistive technology to allow DOD and federal employees with disabilities to access electronic and information technology.
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency

The Field Activity supports the OUSD (P&R) in its 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 supports 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 civilian employees. The DHRA FY 2014 budget supports the Under Secretary's three fundamental focus areas:

- Ensure Total Force Readiness
- Care for Our People
- Create and Sustain a Culture of Relevance, Effectiveness, and Efficiency

Narrative Explanation of Changes:

This submission includes a short discussion of changes from FY 2012 to FY 2013 to establish context, and then goes into detail on the changes from DHRA's FY 2013 President's Budget submission to the DHRA FY 2014 President's Budget submission.

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In FY 2013, DHRA executed the following programmatic changes:

- The Computer/Electronics Accommodation Program (CAP) transferred to DHRA from the TRICARE Management Activity (TMA).
- The Defense Suicide Prevention Office (DSPO) transferred to DHRA from the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)).
- The Synchronized Pre-deployment and Operational Tracker (SPOT) Enterprise Suite transferred to DHRA from the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD (AT&L)).
- The Enterprise Identity Attribute Service (EIAS) was integrated into the Defense Manpower Data Center's Common Access Card (CAC) Program.
- The Interagency Program Office (IPO) transferred from DHRA to TMA.

DHRA is funding these programmatic changes within its FY 2013 funded level.

The FY 2014 DHRA budget:

- Includes funding for the transfer of the Transition to Veterans Program Office (TVPO) from the Office of the Under Secretary of Defense (Personnel and Readiness) to DHRA
- Restores funding for the Virtual Lifetime Electronic Record (VLER) initiative
- Increases funding in support of the suicide prevention program
- Enhances data architecture on both the SIPRnet and NIPRnet to meet both the Federal Enterprise Architecture and the DoD Business Enterprise Architecture as well as to keep pace with the demands of real time, dynamic information interoperability

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- Increases funding to assist Uniformed Service personnel, their spouses, and voting-age dependents, and overseas citizens, exercise their right to vote in federal elections so that they have an opportunity equal to that of the general population to vote and have that vote counted
- Funds an OSD Manpower System that will provide a manpower capability to manage and model "what-if" requirements to provide the mandated flexibility to meet program changes, crisis situations, and new management strategies; and provide the capability to fully evaluate new policy impacts upon manpower
- Converts Computer/Electronic Accommodation Program Overseas Contingency Operations funding to the baseline because the requirement to support the purchase of assistive technologies and accommodation solutions for wounded warriors will continue well beyond current Overseas Contingency Operations
- Initiates the consolidation of Defense Civilian Personnel Data System regional server operations IAW the FY 2005 National Defense Authorization Act mandate for increased control of the Department's information technology investments
- Transfers the Wounded Warrior Care and Transition Policy (WWCTP) Office from DHRA. The Wounded Warrior Care Program has transferred to the TRICARE Management Activity (TMA).

Increases and decreases are detailed at the program level.

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

(Dollars in Thousands)		
FY 12	FY 13	FY 14
27,187	25,549	25,663

The JAMRS mission is to enable DoD Leadership and the Services to make informed, research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and conducting focused outreach efforts that are distinct from, yet integral to, those of the Services in order to preserve and enhance the All-Volunteer Force. Within DoD, JAMRS has the sole responsibility for monitoring the youth market and providing timely, accurate, and actionable information regarding youth's interest in and reasons for joining, as well as influencers' attitudes toward, military service. JAMRS is the only DoD program that tracks each advertising campaign conducted by the Services/Components so they can optimize their marketing resources. JAMRS helps to ensure nearly a billion dollars of advertising is spent effectively (GAO-03-1005 recommendation). In essence, JAMRS ensures the shared information needs required for military recruiting are met and that duplication of effort is minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Services' recruiting outreach efforts. JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of Military careers among young adults and their influencers during the career decision-making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Services.

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

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I. Description of Operations Financed (cont.)

Defense Language and National Security Education Office (DLNSEO)

(Dollars in Thousands)		
FY 12	FY 13	FY 14
67,138	58,132	57,950

DLNSEO was established through the merger of the former Defense Language Office and the National Security Education Program. DLNSEO provides strategic direction, policy, and programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture. DLNSEO works to ensure that the Department has the required combination of language, regional, and cultural capabilities to meet its current and projected needs and creates a workforce pipeline that supports U.S. national security needs for the future. DLNSEO provides OSD-level guidance in the areas of language and culture training, testing and curriculum development. It develops, recommends, and monitors policies for language, regional and culture related to the accession management, and utilization of members of the Armed Forces and DOD civilian employees. DLNSEO supports the DoD mission of building partner capacity through innovative concepts designed to expand Defense foreign language, regional and cultural skills and capabilities, and through English language training to support heritage recruiting. The office's vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the federal sector. DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and expand opportunities to achieve professional level proficiency in critical languages through The

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Language Flagship Program. DLNSEO's support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to government agencies for national emergencies or immediate surge requirements.

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Defense Resources Management Institute (DRMI):

(Dollars in Thousands)		
FY 12	FY 13	FY 14
1,482	1,444	1,471

The DRMI conducts professional education programs in analytical decision-making and resources management for military officers of all services, and senior civilian officials of the United States and 162 other countries.

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

Enterprise Human Resources Automated Systems - Defense Civilian Personnel Data System (DCPDS):

(Dollars in Thousands)		
FY 12	FY 13	FY 14
53,563	69,638	65,736

As the Department's enterprise civilian human resources (HR) system, DCPDS supports HR system operations for over 800,000 civilian employee records and 1.5 million position records. The network and system operations span worldwide, with 24/7 operations supporting 19 Regional Service Centers and over 300 Customer Support Units. As a leader in federal HR systems, the Department is one of five OPM/OMB HR Shared Service Centers.

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DCPDS supports approximately one-third of the federal workforce. DCPDS continues to prove its business case by saving the Department over \$200 million per year by operating centrally those HR system activities previously performed by the individual DoD Service/Agencies.

Operation of a single enterprise civilian HR information system has ensured a coherent, standardized, and cost-effective system for the entire Department. Consistent with the DoD HR Strategic Plan, the Defense Civilian Personnel Advisory Service (DCPAS) provides management systems and tools that support total force planning and informed decision-making. To date, the DCPDS Information Assurance (IA) program has successfully deterred all attempted intrusions. In FY 2014, the program will initiate the consolidation of DCPDS regional server operations.

Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs:

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
50,200	37,873	37,953

Funding supports the management of the following DCPAS Programs:

- Civilian Senior Executive/Equivalent Career Lifecycle Management
- HR Compliance and Investigations (Alternative Dispute Resolution and Equal Employment Opportunity investigations)
- Injury Compensation and Unemployment Compensation Advisory Programs

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- Pipeline Reemployment Program (reemploys employees suffering from job-related injuries and illnesses)
- Benefits and Retirement Programs and Policy
- Staffing and Civilian Transition Programs
- DoD Priority Placement Program (PPP)
- Defense Senior Leader Development Program (DSLDP)
- Executive Leadership Development Program (ELDP) (provides an extensive exposure to the roles and missions of the DoD with the focus on understanding the war-fighter)
- Defense Civilian Emerging Leader Program (DCELP) (provides leader and functional expertise development at the entry level for civilian employees)
- In FY 2014, DCPAS continues its management, oversight, and infrastructure support to the Department in several key areas: the Senior Executive Management, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive Fund," and a Mandatory Training and Retraining Program for Supervisors.

Learn more about DCPAS missions at <http://www.cpms.osd.mil>.

Defense Enrollment Eligibility Reporting System (DEERS); Data Governance; Real Time Automated Personnel Identification System (RAPIDS); Common Access Card (CAC):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
128,345	126,940	142,438

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The DEERS, Data Governance, RAPIDS, CAC, and Cyber Security 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. Summary statistics of DEERS, RAPIDS, CAC quantifiable benefits attributable to eliminating fraud in Civilian Pay, Military Pay, Retired/Annuitant Pay, Vendor Pay, Data Mining, Contract Pay, Cross System, Purchase Card, and Transportation are in excess of \$200M.

DHRA will implement an Enterprise Identity Attribute Service (EIAS) under the CAC program. The EIAS will enable real time access decisions in both the classified and unclassified environment.

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Defense Enrollment Eligibility Reporting System (DEERS):

The DEERS program provides hundreds of system interfaces and over 50 applications to the Services, Veterans Affairs, hundreds of military healthcare systems, as well as various other Government agencies. The DEERS architecture allows DoD to add enterprise solutions quickly and efficiently, resulting in better, more cost effective service to members and war-fighters. Leveraging the DEERS infrastructure has proven value-added benefits, including the milConnect self-service portal; electronic correspondence for TRICARE and other letters via milConnect; providing access to milConnect via smart phones; and support the DoD's and VA's Virtual Lifetime Electronic Record and integrated Electronic Health Record initiatives, specifically identity services, patient demographics and eligibility services, and a military history archive. In FY 2014, DEERS will include the development of a web-service interface to the Health Insurance Exchange to implement changes that will enable compliance with the requirements of P.L. 111-148, The Patient Protection and Affordable Care Act.

Data Governance:

Data Governance will formalize the ongoing demands for enterprise data collection and distribution at DMDC. To meet both the Federal Enterprise Architecture (FEA) and the DoD Business Enterprise Architecture (BEA 9.0) as well as to keep pace with the demands of real time, dynamic information interoperability, DMDC must make major enhancements to its data architecture on both the SIPRnet and NIPRnet. Security officers, care providers, Enterprise Email users, ID cardholders, Service/Agency decision makers, and OSD policy experts require the best information available to meet today's requirements. DMDC's Data

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Governance capability requires an integrated Master Data Management (MDM) framework which can operate in today's cloud computing environment and meet the growing DoD information demands. The MDM is a set of data conventions that provide the foundation for standardizing the receipt, cleansing, storage, reporting, and distribution of enterprise data. The MDM framework includes policy, technical rule sets, data use, and service level usage tracking which enable data exchange between organizations. DMDC must adopt this new data strategy and architecture so that DMDC can continue to adapt to changing information requirements by using tools and methodologies that standardize definitions and rules across disparate systems.

Real Time Automated Personnel Identification System (RAPIDS):

The RAPIDS program is a network of over 2,400 issuing stations at approximately 1,625 locations providing the seven Uniformed Services the means to verify eligibility for specific benefits and entitlements. The RAPIDS suite of tools includes a web-based site locator, an appointment scheduler, and expanded self-service functionality.

Common Access Card (CAC):

The CAC program 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. CAC, coupled with the Defense Information System Agency's public key infrastructure, is a breakthrough innovation for the Department that has reduced network intrusions by 50% and has prevented over a million unauthorized accesses to DoD installations and facilities.

During FY 2014, the CAC Program will continue the implementation of the Enterprise Identity Attribute Service (EIAS) to enable real time access decisions in both the

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classified and unclassified environment. The EIAS supports the distribution of DoD person and personnel attributes to applications and services in a controlled, consistent, and secure manner to support Attribute Based Access Control decisions.

Cyber Security:

Cyber Security prevents Insider SIPRNET Data Exfiltration (i.e., authorized DoD users making unauthorized transfers of classified data from SIPRNET to an unauthorized source either directly or via data storage device for further transfer to an entity not authorized to have access to that data). In addition, Cyber Security limits DOD exposure to Insider SIPRNET data exfiltration threats. The Department must increase accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing among authorized users.

Human Resources Strategic Assessment Program (HRSAP):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
3,555	3,922	3,844

The HRSAP, one of the nation'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 4+ surveys per year to over 400,000 people with an average turnaround for initial results of 120 days. Survey results quickly provide empirical data to senior Pentagon leaders to support more timely and informed policy decisions relative to well-being and quality of life issues,

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impact of deployments, spouse employment, sexual assault and sexual harassment, and racial/ethnic harassment and discrimination.

Personnel Security Assurance (PSA):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
20,509	22,383	21,251

The PSA program is comprised of four systems: the Joint Personnel Adjudication System (JPAS), the Defense Central Index of Investigations (DCII), the Secure Web Fingerprint Transmission (SWFT), and the Improved Investigative Records Repository (iIRR). PSA provides comprehensive capabilities to perform processing and verification of security clearances for all DoD military personnel, civilians, and contractors.

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Synchronized Pre-deployment and Operational Tracker (SPOT):

(Dollars in Thousands)		
FY 12	FY 13	FY 14
0	26,963	26,964

The SPOT Enterprise Suite (SPOT-ES) provides management, accountability, and visibility of contingency contracts, contractors, and equipment. It provides a single standard user interface and a single database for logistics, operations, planning, reporting, and correlating contract, deployment, and contact information. SPOT-ES operates on both the classified (SIPRNET) and unclassified (NIPRNET) networks to document and track personnel visibility. SPOT documents contract company and contractor employee information to match organizations, contracts, and people with specific skill sets and competencies that support current contingencies, peacekeeping and humanitarian missions and planning for future operations. The SPOT-ES program includes SPOT - a web-based system with a main database, the Joint Asset Movement Management System (JAMMS) - a stand-alone system for data collection of person/location information and the Total Operational Picture Support System (TOPSS) - a business intelligence, common operating picture reporting tool. SPOT provides a standardized front-end user interface, contains contractor records and movements, generates digitally signed Letters of Authorization (LOAs), employs system integration with authoritative data sources, interfaces with DEERS/RAPIDS to verify identity credentials, and provides up-to-date visibility of contractor assets and capabilities. SPOT was Congressionally mandated as the central data repository of contract and contractor information for DoD, Department of State, and the US Agency for International Development per Sections 861 and 862 of the FY 2008 National Defense Appropriations Act NDAA FY08. Additionally, OSD has directed that SPOT be used on all contracts that support contingency operations globally.

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

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
30,936	8,790	20,519

P&R IM executes portfolio and investment management for the DoD human resources management (HRM) business, defines interagency information sharing needs, and performs DHRA CIO functions to enhance effectiveness and efficiency of P&R IT resources, infrastructure, and HRM processes. The Director is the HRM Portfolio Management lead responsible for review and analysis of all HRM business system certifications prior to meetings of the Defense Business Council, the Defense Business Systems Management Committee, and the Deputy Secretary of Defense's Deputy's Management Action Group (DMAG). This ensures business system investments align with Department functional strategies, provide measurable outcomes, and have cross-functional integration with other HRM mission imperatives. P&R IM also integrates high-level HRM architecture information into the DoD Business Enterprise Architecture (EA), Federal EA, and the Global Information Grid under Civilian HRM, Military Health System, and Military and Other HRM areas. P&R IM improves HRM business processes and policies among DoD Components and, as DoD lead for the Virtual Lifetime Electronic Record for Benefits initiative and other personnel data sharing initiatives, between DoD and non-DoD agencies such as Veterans Affairs, the Social Security Administration, and the Department of Labor. These initiatives resolve functional problems, document functional requirements, and develop common data standards across stakeholder organizations. As the DHRA CIO, P&R IM initiates, coordinates, and executes the Certification and Accreditation process for several DHRA information systems, the Information Assurance Vulnerability Management program, and DHRA computer

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network directives. P&R IM helps DHRA and other system owners determine if a Privacy Impact Assessment is necessary and identifies requirements for associated documentation completion for revised or new IT systems that collect, maintain, or disseminate Personally Identifiable Information. P&R IM is also responsible for managing the OUSD (P&R) Records Management Program.

For more information, visit the P&R IM website at <http://www.prim.osd.mil>.

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
11,965	13,887	13,697

DTMO serves as the focal point for commercial travel within DoD, providing central oversight for commercial travel management, 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. DTMO is focused on transforming the Defense Travel Enterprise by implementing better solutions and providing the best value for the travel community.

For additional information, please visit <http://www.defensetravel.dod.mil>

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Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)		
FY 12	FY 13	FY 14
12,577	10,671	11,835

ESGR fosters a culture in which all American employers support and value the employment and military service of members of the National Guard and Reserve. ESGR facilitates and promotes a cooperative culture of employer support for National Guard and Reserve service by developing and advocating mutually beneficial initiatives; recognizing outstanding employer support; increasing awareness of applicable laws and policies; resolving potential conflicts between employers and their Service members; and acting as the employers' principal advocate within DoD. ESGR operates in every state and territory through a network of more than 4,900 volunteers and approximately 200 support staff members.

ESGR's national employer outreach program increases employer awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) and emphasizes employers' critical contributions to the defense of the Nation through support of their Guard and Reserve employees. ESGR provides authoritative advice and counsel to the Reserve Component staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

For more information, visit ESGR's website at <http://www.ESGR.mil>.

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Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
4,846	3,801	6,855

FVAP administers the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA).

FVAP assists uniformed Service personnel, their spouses and voting-age dependents, and US citizens residing overseas, in exercising their right to vote in federal elections. FVAP achieves this mission through direct assistance to UOCAVA voters and by working with State and local election jurisdictions to eliminate barriers to the absentee voting process. 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.

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

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Personnel Security Research Center (PERSEREC):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
1,040	545	555

PERSEREC is the sole Department of Defense (DoD) entity dedicated to improving the effectiveness, efficiency, and fairness of DoD personnel suitability, security, and reliability systems. PERSEREC conducts applied research and development to: improve personnel suitability, security and reliability policy and practice; long-term programmatic research and development for human resource management, security and intelligence communities; and quick-response studies and analyses in support of policy formulation and systems operation. The Center also develops innovative automated systems, tools, and job aids for policy makers, managers, and practitioners concerned with personnel suitability, security, and reliability. The Office of the Under Secretary of Defense (OUSD) (Personnel and Readiness), the OUSD (Intelligence), the DoD components, and the larger government-wide security and intelligence communities use the Center's services and products. PERSEREC's work directly addresses one of the Secretary of Defense's Priority Performance Goals: Reform the Personnel Security Clearance Process. In addition, PERSEREC also supports the Performance Accountability Council that is responsible for overseeing and improving personnel security and suitability programs government wide.

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Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
12,671	24,673	25,142

As the single point of authority, accountability, and oversight for DoD's sexual assault prevention and response policy and oversight, and to enable military readiness by establishing a culture free of sexual assault, SAPRO:

- Oversees implementation of policies and promotes policies that foster a climate of confidence to encourage victims to report sexual assault, and seek/enter into care
- Oversees and evaluates Department-wide SAPR program effectiveness
- Assesses the capability of the Department to respond to the needs of sexual assault victims
- Coordinates policies related to sexual assault victims
- Monitors/analyzes reports of sexual assault to determine the efficacy of sexual assault policies/programs to prepare an annual report to Congress on DoD's reports of sexual assaults and conducts annual assessments at the Service Academies
- Manages the Defense Sexual Assault Information Database
- Manages the Department of Defense Sexual Assault Advocate Certification Program
- Manages the DoD Safe Helpline

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 12</u>	<u>FY 13</u>	<u>FY 14</u>
136	364	371

OACT participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF). The DoD Inspector General audits the MRF and MERHCF financial statements. The MRF statements have consistently received an unqualified audit opinion. OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Funds' liabilities for DoD and government-wide annual financial statements. OACT also makes calculations for the Education Benefits Fund and the Voluntary Separation Incentive Fund. OACT calculates DoD's and Treasury's required annual contributions into and the liabilities of 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.

OACT produces the cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation and Concurrent Receipt Disability Pay) and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes.

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I. Description of Operations Financed (cont.)

Quadrennial Review of Military Compensation (QRMC):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
0	50	51

The QRMC is a Presidentially chartered commission that performs a comprehensive review of 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. The 11th QRMC will have completed its work in FY 2012. The 12th QRMC has not yet been appointed, thus the agenda has not yet been established. Funds will support requirements determined by the 12th QRMC.

Defense Advisory Committee on Women in the Service (DACOWITS):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
253	389	396

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

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

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I. Description of Operations Financed (cont.)

Wounded Warrior Interagency Program Office (IPO):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
6,882	0	0

In FY 2013, the IPO transferred from DHRA to the TRICARE Management Activity.

Wounded Warrior Care and Transition Policy (WWCTP):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
0	506	0

The Wounded Warrior Care Program will transfer to the TRICARE Management Activity in FY 2014.

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I. Description of Operations Financed (cont.)

Advanced Distributed Learning (ADL) Registry:

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
923	949	967

The ADL Registry program delivers timely and effective computer-based training to the services and DoD Agencies and Activities. The program promotes the discovery and sharing of computer-based training content through an interdependent network of operational repository and registry systems. Using the international standard Sharable Content Object Reference Model (SCORM), ADL collaborates with industry and other government agencies to empower developers, instructors, and students to find, access, repurpose, and share relevant distributed content. The ADL Registry program provides the systems to make learning and performance support available to Service members, anytime, anywhere. As online course completions in DoD continue to increase, it is imperative in this era of reduced funding that distributed content be searchable, retrievable, and sharable.

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I. Description of Operations Financed (cont.)

Yellow Ribbon Reintegration Program (YRRP) Headquarters Office:

(Dollars in Thousands)		
FY 12	FY 13	FY 14
23,913	21,580	21,044

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

YRRP was created by Congress as a joint-Service effort, led by the Office of the Assistant Secretary of Defense for Reserve Affairs. YRRP was mandated by the 2008 NDAA (Public Law 110-181, Section 582), to support the Services in providing National Guard and Reserve members and their families with critical support, information, services and referrals throughout the entire deployment cycle to maximize successful transitions as Service members move between their military and civilian roles.

In FY 2012, the YRRP Headquarters Office began moving from an event-based, reintegration support model to the premier deployment cycle support and training program for our Nation's Armed Forces, providing commanders, Service members and families with the resources they need during every stage of the deployment cycle. The YRRP will continue to support ready families and ready forces, through training delivered via proven and flexible methods and partnerships with community-based resource networks. YRRP will also continue to focus on unemployment/underemployment of Reserve and Guard members through Yellow Ribbon's Employment Initiative Program (EIP) and Hero2Hired (H2H.jobs) programs, and by collaborating with the U.S. Chamber of Commerce's Hiring Our Heroes program. For more information, visit the YRRP's website at <http://www.Yellowribbon.mil>.

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I. Description of Operations Financed (cont.)

Computer/Electronics Accommodation Program (CAP):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
0	5,591	9,031

In FY 2013, the Computer/Electronic Accommodations Program (CAP) transferred to DHRA from the TRICARE Management Activity. CAP is the centrally funded Department of Defense (DOD) program that provides assistive technology to allow all federal employees with disabilities to access electronic and information technology. CAP received authorization in FY 2001 to operate as the centrally funded program to accommodate federal employees with disabilities and since then has partnered with 68 federal agencies. CAP scope was expanded in 2006 to provide accommodations to wounded, ill and injured Service members during their recovery and rehabilitation. CAP's mission is to ensure that people with disabilities and wounded Service members have equal access to the information environment and opportunities in DOD and throughout the federal government in compliance with federal regulations.

**Defense Human Resources Activity
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I. Description of Operations Financed (cont.)

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
0	2,060	7,319

Beginning in FY 2013, DHRA received funding to support the DSPO. The DSPO was established in response to the FY 2012 National Defense Authorization Act, section 533, which required the Secretary of Defense to establish a Suicide Prevention Program. In May 2012, the Secretary of Defense identified the DSPO as "the focal point for suicide prevention policy, training, and programs." This capability will provide strategic vision, data surveillance, and analysis to support policy direction, integration and oversight for the Department's suicide prevention efforts. DSPO will standardize policies and procedures with respect to resiliency, mental fitness, life skills, and suicide prevention. It will also provide integration of best practices, and general oversight, serve as a change agent, and establish an ongoing external group of non-Department experts to inform progress. Furthermore, it will provide guidance from which the Department can design and implement suicide prevention programs.

**Defense Human Resources Activity
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I. Description of Operations Financed (cont.)

Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
0	0	48,510

Beginning in FY 2014, the Department of Defense realigns the Transition Assistance Program (TAP) to DHRA. The Transition to Veterans Program Office (TVPO) is the principal staff advisor for the development, management oversight, and strategic planning of the Redesigned TAP. The Redesigned TAP, the first major overhaul of the program in nearly twenty years, was needed to meet provisions of the Veterans to Work (VOW) to Hire Heroes Act 2011 and Veteran's Employment Task Force Initiatives. The VOW Act requires mandatory participation by all separating and retiring Service members in Pre-Separation Counseling, Veterans' Affairs (VA) Benefits briefings, and Department of Labor (DoL) Employment Workshops before they transition from military to civilian life. These mandatory requirements form the basis for Service members to meet Career Readiness Standards that are verified and documented under the authority of their Commanders. Transition Goals, Plans, Success (GPS) is the program tool and process which builds the bridge from active duty to services and benefits which include development of member's individual transition plans, pre-separation counseling, core curriculum training, 12 month post separation budgets, and a crosswalk of military skills to career skills by professionally trained Department of Defense (DoD) facilitators. The DoL Employment Workshop includes resume preparation, interviewing skills, and job search plans. Transition GPS will also offer Service members an opportunity to select additional tracks in October 2013 which provide an extensive array of helpful services to find employment, pursue education, technical training, or start their own business. Transition GPS will

**Defense Human Resources Activity
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I. Description of Operations Financed (cont.)

be fully embedded within the entire span of Service members' military life cycle by the end of FY 2014.

- The Redesigned TAP and Transition GPS are the result of a collaborative partnership of interagency teams from DoD, DoL, VA , Department of Education, Department of Homeland Security, Office of Personnel Management and the Small Business Administration.
- Approximately 250,000 Service members will participate in Transition GPS annually over the next four years. There is an anticipated residual effect towards helping to reduce Veteran unemployment levels.

Labor:

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
151,207	158,096	158,302

DHRA Labor funds civilian pay for 1,170 government Full Time Equivalents for FY 2014.

Operations:

(Dollars in Thousands)		
<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
52,095	51,390	55,227

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I. Description of Operations Financed (cont.)

DHRA Operations funding provides support costs for the entire organization. These include rents, utilities, supplies, travel, and other common support services. Other specific items include National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services support, and Human Resource Fees.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2013						FY 2014 Estimate
	FY 2012 Actual	Budget Request	Congressional Action			Current Estimate	
			Amount	Percent	Appropriated		
A. BA Subactivities							
4. Administrative & Service-wide Activities	661,423	676,186				676,186	763,091
ACTUARY	136	364				364	371
Advanced Distributed Learning	923	949				949	967
Computer/Electronic Accommodations Program	0	5,591				5,591	9,031
DCPAS Mission Programs	50,200	37,873				37,873	37,953
DEERS/RAPIDS/CAC	128,345	126,940				126,940	142,438
Defense Advisory Committee on Women in the Services	253	389				389	396
Defense Civilian Personnel Data System	53,563	69,638				69,638	65,736
Defense Language and National Security Education Office	67,138	58,132				58,132	57,950
Defense Resources Management Institute	1,482	1,444				1,444	1,471
Defense Suicide Prevention Office	0	2,060				2,060	7,319
Defense Travel Management Office	11,965	13,887				13,887	13,697
Employer Support of the Guard and Reserve	12,577	10,671				10,671	11,835
Federal Voting Assistance Program	4,846	3,801				3,801	6,855
Human Resources	3,555	3,922				3,922	3,844

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III. Financial Summary (\$ in thousands)

	FY 2012	Budget	FY 2013			Current	FY 2014				
			Actual	Request	Congressional Action			Estimate	Estimate		
					Amount					Percent	Appropriated
A. <u>BA Subactivities</u>											
Strategic Assessment Program											
Joint Advertising, Market Research & Studies	27,187	25,549			25,549		25,663				
Labor	151,207	158,096			158,096		158,302				
Operations	52,095	51,390			51,390		55,227				
Personnel and Readiness Information Management	30,936	8,790			8,790		20,519				
Personnel Security Assurance	20,509	22,383			22,383		21,251				
Personnel Security Research Center	1,040	545			545		555				
Quadrennial Review of Military Compensation	0	50			50		51				
Sexual Assault Prevention and Response Office	12,671	24,673			24,673		25,142				
Synchronized Pre-deployment and Operational Tracker	0	26,963			26,963		26,964				
Transition to Veterans Program Office	0	0			0		48,510				
WW-Care and Transition Policy	0	506			506		0				
WW-Interagency Program Office	6,882	0			0		0				

Defense Human Resources Activity
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III. Financial Summary (\$ in thousands)

	FY 2013					Current <u>Estimate</u>	FY 2014 <u>Estimate</u>
	FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Yellow Ribbon	23,913	21,580				21,580	21,044
Reintegration Program							
Total	661,423	676,186				676,186	763,091

* The FY 2013 Estimate column excludes \$3,334.0 thousand of Overseas Contingency Operations Appropriations for FY 2013.

* The FY 2014 Estimate column excludes FY 2014 Defense-Wide OCO Budget Request.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	676,186	676,186
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	676,186	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	676,186	
Supplemental	3,334	
Reprogrammings		
Price Changes		11,403
Functional Transfers		47,994
Program Changes		27,508
Current Estimate	679,520	763,091
Less: Wartime Supplemental	-3,334	
Normalized Current Estimate	676,186	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		676,186
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		676,186
2. War-Related and Disaster Supplemental Appropriations		3,334
a. OCO Supplemental Funding		
1) Overseas Contingency Operations (OCO) funding for the Computer/Electronics Accommodation Program (CAP). In FY 2014, this funding will transfer to the DHRA/CAP baseline.	3,334	
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		679,520
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		679,520
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-3,334
FY 2013 Normalized Current Estimate		676,186
6. Price Change		11,403
7. Functional Transfers		47,994
a. Transfers In		
1) Transfer to Veterans Program Office (TVPO) TVPO will transfer to DHRA from the Office of the Under Secretary of Defense (Personnel and Readiness) in FY 2014. The program was known as the Transition Assistance program in OUSD (P&R). The total funding transferred to DHRA will be \$51,700K which is comprised of \$1,624K for Labor, \$1,566K for	48,510	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Operations, and \$48,510K for Program. Labor and Operations changes are captured in the Program Increases/Decreases lines. FTEs were not transferred with this program and will be realigned within DHRA. (FY 2013 Baseline \$0K; +0 FTEs)		
b. Transfers Out		
1) Wounded Warrior Care and Transition Policy (WWCTP) The Wounded Warrior Care Program will transfer from DHRA to the TRICARE Management Activity (TMA) in FY 2014. The total funding transferred from DHRA will be \$1,529K which is comprised of \$947K for Labor, \$66K for Operations, and \$516K for Program. Labor and Operations changes are captured in the Program Increases/Decreases lines. (FY 2013 Baseline \$506K; -7 FTEs)	-516	
8. Program Increases		39,828
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Defense Enrollment Eligibility Reporting System (DEERS), Real Time Automated Personnel Identification System (RAPIDS), Common Access Card (CAC) The increase supports funding for the Virtual Lifetime Electronic Record (VLER), to exploit technology to improve data exchange and timeliness, migrate to web services, reduce replicated data stores and errors, and improve delivery of benefits to Service members and veterans. The increase also funds development of a Health Insurance Exchange Interface to support the Patient Protection and	13,086	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>Affordable Care Act, enhances data architecture to meet both Federal Enterprise Architecture and DoD Business Enterprise Architecture requirements, and sustains and maintains DEERS, RAPIDS, and the Defense Biometric Identification Data System (DBIDS). (FY 2013 Baseline \$126,940K; +0 FTEs)</p>		
<p>2) Personnel and Readiness Information Management (P&R IM) The increase supports funding for the VLER initiative to standardize and document functional requirements for benefits delivery, and develop an eBenefits portal to be the single virtual access point for non-health benefits and services. The increase also supports funding for a Fourth Estate Manpower Tracking System (FMTS) that will provide standardized manpower information for 57 separate organizations within the Office of the Secretary of Defense and the Joint Staff. (FY 2013 Baseline \$8,790K; +0 FTEs)</p>	11,562	
<p>3) Suicide Prevention Office (DSPO) The increase enables the DSPO to implement several program enhancements: risk assessments to identify Service Members whose general wellness is at risk; increased understanding of the suicide phenomenon; creation of partnerships with local faith communities; restricting the means for individuals to enact suicide events; and, conducting a program review to eliminate gaps and duplication of effort. (FY 2013 Baseline \$2,060; +0 FTEs)</p>	5,220	
<p>4) Computer/Electronics Accommodations Program (CAP)</p>	3,334	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>The increase supports conversion of CAP Overseas Contingency Operations (OCO) funding to the CAP Baseline to support the enduring requirement to provide assistive technology to wounded, ill and injured Service members. (FY 2013 Baseline \$5,591K; +0 FTEs)</p>		
<p>5) Federal Voting Assistance Program (FVAP) The increase supports surveys to: develop, research, measure, understand, and describe overseas voter registration and participation; provide electronic delivery solutions; design improvements to the Federal Post Card Application and Federal Write-In Absentee Ballot; and, create a call center to support overseas voters. (FY 2013 Baseline \$3,801K; +0 FTEs)</p>	2,982	
<p>6) Operations This increase correlates primarily to the transfer in of the TVPO offset by the transfer out of the Wounded Warrior Care Program and efficiency savings. Increase also reflects increase to operations costs as a result of other program increases addressed in this justification. (FY 2013 Baseline \$51,390K; +0 FTEs)</p>	2,683	
<p>7) Employer Support of the Guard and Reserve (ESGR) The increase supports increases to State Committee field operations. (FY 2013 Baseline \$10,671K; +0 FTEs)</p>	961	
<p>9. Program Decreases</p>		
<p>a. Annualization of FY 2013 Program Decreases</p>		
<p>b. One-Time FY 2013 Increases</p>		
<p>c. Program Decreases in FY 2014</p>		-12,320

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Enterprise Human Resources Automated Systems - Defense Civilian Personnel Data System (DCPDS) DCPDS program O&M cost reductions are attributable to significant savings in hardware maintenance due to changes in the DCPDS architecture. This has included a shift enterprise-wide from Superdome (large servers) to blade servers for all DCPDS database and application servers, which creates efficiencies and enables improved maintenance processes leading to an overall reduction in hardware maintenance charges. The program will also realize some savings as a result of reductions in travel, training, and support. (FY 2013 Baseline \$69,638K; +0 FTEs)	-5,225	
2) Personnel Security Assurance (PSA) The decrease is primarily the result of efficiencies gained through consolidating contracts. The program will also realize some savings as a result of reductions in travel, training, and support. (FY 2013 Baseline \$22,383K; +0 FTEs)	-1,557	
3) Defense Language and National Security Education Office (DLNSEO) The decrease reflects efficiencies in travel, training and contractor support as a result of the consolidation of the Defense Language Office and the National Security Education Program into a single organization, DLNSEO. (FY 2013 Baseline \$58,132K; +0 FTEs)	-1,286	
4) Labor This decrease results primarily from the Full Time Equivalent (FTE) reductions associated with the	-1,177	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
functional transfer which moved the Wounded Warrior Care Program to the TMA (FTE reduction captured in transfers out), the consolidation of the Department's Legislative Affairs functions, and planned reductions due to the Department's reform agenda for civilian staffing. (FY 2013 Baseline \$158,096K; -3 FTEs)		
5) Yellow Ribbon Reintegration Program Headquarters Office (YRRP HQ)	-946	
The decrease is primarily the result of contract savings. The program will also realize some savings as a result of reductions in travel, training, and support. (FY 2013 Baseline \$21,580K; +0 FTEs)		
6) Defense Civilian Personnel Data System (DCPAS) Mission Programs	-640	
The program will realize some savings as a result of reductions in travel, training, and support. (FY 2013 Baseline \$69,638K; +0 FTEs)		
7) Synchronized Pre-deployment and Operational Tracker (SPOT)	-511	
The decrease is the result of reducing overseas contractor support by 2 FTEs. The program will also realize some savings as a result of reductions in travel, training, and support. (FY 2013 Baseline \$29,963K; +0 FTEs)		
8) Defense Travel Management Office (DTMO)	-454	
The decrease is the result of operational savings such as reductions in travel training, and support. (FY 2013 Baseline \$13,887K; +0 FTEs)		
9) Joint Advertising and Marketing Research Studies (JAMRS)	-371	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
The decrease is the result of operational savings such as reductions in travel, training, and support. (FY 2013 Baseline \$25,549K; +0 FTEs)		
10) Human Resources Strategic Assessment Program (HRSAP) The decrease is the result of planned FY 13 completion of an internet survey platform. The program will also realize some savings as a result of reductions in travel, training, and support. (FY 2013 Baseline \$3,922K; +0 FTEs)	-153	
FY 2014 Budget Request		763,091

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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, meets the objectives of the President's Management Agenda initiative of Strategic Management of Human Capital, and falls primarily in the Force Management quadrant of the Balanced Scorecard. The program supports efforts to target the right number and quality of military recruits as measured in the Balanced Scorecard and reported in the Annual Defense Report and Performance Assessment Review. JAMRS overall performance for FY 2014 will be based on the following metrics from a year-end evaluation survey completed by key JAMRS stakeholders (i.e., POCs from Services' Recruiting Commands and other DoD constituents):

FY 2014 Goal: Mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree) on the following metrics:	FY 2012 Results (Mean Rating)
<i>JAMRS has been helpful in meeting my department's objectives</i>	4.0
<i>Overall, I am satisfied with the services provided by JAMRS</i>	4.2
<i>I intend to use JAMRS as a key resource in the future</i>	4.1
<i>I would recommend the information and services provided by JAMRS to my colleagues</i>	4.3
<i>My department saves money through its use of the JAMRS program</i>	4.0

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IV. Performance Criteria and Evaluation Summary:

Joint Advertising performance evaluation will be based on the following metrics assuming a \$2.0M spend-level on advertising over the entire FY 2014:

FY 2014 Goal:	FY 2012 Results
Reach no less than 50 percent of the adults ages 35-64 with advertising	Reached over 56% of the target audience with print advertising
Frequency of advertising (the number of times a person sees a particular advertisement) will meet or exceed 3.0 times per adult influencer	Advertising seen 4.0 times per adult influencer
Number of gross impressions obtained through advertising will meet or exceed 30 million adult influencers	Advertising generated over 37.9M impressions
Maintain Service branch link off conversion on www.todaysmilitary.com at FY 2013 levels	FY 2012 Service branch link off conversion on TM.com exceed FY 2011 numbers by over 600%
Maintain Request for Information volume on www.todaysmilitary.com at FY 2013 levels	FY 2012 RFI volume on TM.com exceed FY 2011 levels by 4.5%
Deliver a minimum of 85% of the universe for class 2015 high school aged students	JAMRS has delivered 89% of the class of 2013 high school aged students
Secure DMV participation from at least 34 states in HSMF class year 2015 direct marketing efforts	39 states/DMV's have provided data for inclusion in the Class of 2013 data set
Distribute Futures magazine to approximately 90% of high schools nationwide	The 2012 edition of Futures magazine will be distributed to 91.5% of public high schools nationwide (September 2012)

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IV. Performance Criteria and Evaluation Summary:

In FY 2014, Joint Market Research and 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 Notes (DMREN) website houses an array of JAMRS research and study initiatives providing valuable demographic insight for recruiting professionals.

The JMRS performance evaluation will also be based on the results of the year-end evaluation survey which includes usefulness scales for each of the major projects within the program. JMRS project performance evaluation will be based on the following metrics assuming they are funded in FY 2014:

FY 2014 Goal: Mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree) on the following metrics:	FY 2012 Results (Mean Rating)
<i>The Youth Polls have been helpful in meeting my department's objectives</i>	4.6
<i>The Ad Tracking study has been helpful in meeting my department's objectives</i>	4.1
<i>JAMRS' Market Segmentation Research has been helpful in meeting my department's objectives</i>	4.2
<i>JAMRS individual studies (i.e., non-tracking studies) are useful in my meeting my department's objective (average rating across studies)</i>	4.1
<i>Maintain number of www.dmren.org logins at FY 2013 levels.</i>	FY 2012 DMREN logins exceed FY 2011 levels by 165%

Enterprise HR Automated Systems Enterprise Human Resource Automated System - The Defense Civilian Personnel Data System (DCPDS):

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IV. Performance Criteria and Evaluation Summary:

DCPDS has enabled a significant improvement in the servicing ratio (the number of personnel to employees served), achieving significant savings by improving the 1:61 ratios at program inception (1994) to 1:85 currently. DCPDS has proven its business case for saving approximately \$200 million per year with reduced costs primarily attributable to the decreased sustainment costs of systems operations in the Services/DoD Agencies, and the reduction in HR staff and facilities costs. 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 4.75.

Defense Wide Civilian Personnel Advisory Service (DCPAS) Mission Programs:

Investigations and Resolutions Program: Performance criteria call for ADR to be offered on 100 percent of EEO cases. For every complaint IRD resolves early, DoD avoids a conservative estimate of \$60,000 in case processing costs and potentially, millions of dollars associated with protracted litigation. FY 2014 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.

Injury Compensation and Unemployment Compensation Advisory Programs: Success is measured by cost containment through effective case management, return to work programs, and customer satisfaction. FY 2014 goals include: Integrate the certificate program (online and face-to-face training) for Injury Compensation Program Administrators (ICPAs) with

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IV. Performance Criteria and Evaluation Summary:

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 a year through the Pipeline Reemployment Program. (The program provides funding and/or FTEs to employ injured workers. The estimated future cost avoidance is over \$803 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.

Benefits and Entitlement Programs: Capitalize on retirement and benefits administration opportunities to gain efficiencies and position through effective policies and programs, centralized problem solving processes, automation, and/or functional alignment.

Staffing and Civilian Transition Programs: 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 2014 goals include: providing approximately 19 Priority Placement Program training courses 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.

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IV. Performance Criteria and Evaluation Summary:

Leadership, Learning, and Development: This 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 programs, as well as track participants' success while enrolled in the programs. This includes marketing, solicitation, nomination, application, assessment, selection, and orientation phases, as well as educational offerings such as leadership seminars, professional military education, individual development, and program completion phases, including graduate utilization (return on investment).

Civilian Senior Executive/Equivalent Career Lifecycle Management (CSE): This program oversees the CSE Career Lifecycle from end-to-end, including the recruitment, sustainment, development, management and compensation of the Department's senior leadership. The CSE Lifecycle Management ensures talent management and succession planning including mission-critical competency bench strength to address current and future needs of the Department.

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IV. Performance Criteria and Evaluation Summary:

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

Performance goals include:

- Continue to deliver responses for over 39 million records and worldwide access times averaging less than 2 seconds for over 4 million transactions processed daily
- Provide 99.5 percent database availability for over 4 million daily transactions
- 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
- Incorporate new benefits or entitlements as directed by Congressionally mandated dates
- Increase the percentage of self-service updates by beneficiaries and reduce the number of calls to DSO by enhancing DMDC portal with technology advancements to improve customer experience and service
- Improve services to the beneficiaries by developing improvements to enrollment, operations, customer service, security mandates, management controls, and transition requirements for T4 TRICARE Retiree Dental Program and T4 contracts
- Reduce the mailing costs for letters by leveraging new technology and automation
- Continue to develop information sharing with the VA to administer and process benefits, reduce costs, and improve transparency
- Ensure card technology remains state-of-the-art and interoperable in accordance with OMB mandated standards for HSPD-12

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IV. Performance Criteria and Evaluation Summary:

- 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
- Implement the Command Post Exercise (CPX) Module to allow Commanders and Staffs to use NTS in simulated exercises with no evacuee participation required
- Provide a Consular Task Force (CTF) Data Push to support the Department of State's Consular Task Force (CTF) program to provide timely information on US Citizen evacuees
- Provide a Pre-Registration Module to pre-populate the NTS database prior to an evacuation
- Implement the Joint Patient Tracking System (JPATS) to push data from the ETAS into the Department of Health and Human Services' (HHS) Joint Patient Tracking System for rapid patient accountability.

Performance goals related specifically to Data Governance include:

- Provide a project plan which identifies current and emerging data requirements
- Identify data quality metrics for major DMDC data and baseline DMDC data files

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IV. Performance Criteria and Evaluation Summary:

- Define migration plan for DMDC submission processing to move to new ETL tool

Performance goals related specifically to the Cyber Security Enterprise Identity Attribute Service (EIAS) include:

- Process 300 hits/sec on classified environment with 2 second maximum response time
- Process 1000 hits/sec on unclassified environment with 2 second maximum response time
- Maintain 99.7% service availability including scheduled and unscheduled downtime (threshold) on both the classified and unclassified environments
- Demonstrate progress towards MAC 1 capability for the classified environment
- Incorporate new identity attributes into the EIAS payload once approved by the DoD CIO Identity and Access Management (IdAM) group

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IV. Performance Criteria and Evaluation Summary:

Human Resources Strategic Assessment Program (HRSAP)

Performance goals include:

- Administer 4 or more surveys and conduct 12 or more focus groups and provide a tabulation of responses, report, briefing, and/or research summaries for each and ensure data are available for final analysis within 180 days of closing the survey
- Provide in-depth analysis using existing survey and administrative data for P&R policy offices
- Provide scientific reviews for all cross-component surveys (+60 surveys)
- 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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IV. Performance Criteria and Evaluation Summary:

Personnel Security Assurance (PSA)

Performance goals include:

- Continue to be the DoD system of record for personnel security clearances of all DoD military personnel, civilians, contractors, and other DoD-related affiliates.
- Implement critical system modifications necessary to eliminate "end-of-life" system components, increase system stability and up-time percentages, and standardize the configuration such that they are in line with DoD as well as DMDC standards
- Improve application security through initiatives to increase audit capabilities, support Public Key Enabled (PK-Enabled) authentication, and expand automated secured data transmission
- Further streamline the process for handling Privacy Act requests to rapidly reduce and eventually eliminate the backlog of requests inherited from the Defense Security Service (DSS).

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IV. Performance Criteria and Evaluation Summary:

Synchronized Pre-deployment and Operational Tracker (SPOT):

Performance goals include:

- Serve as the single system of record for accountability and visibility of operational contract support (OCS) contracts and contractor personnel in support of contingencies, peacekeeping, and humanitarian missions, and planning for future operations around the world.
- Provide the only Department of State, DoD, and US Department of International Development sanctioned Letter of Authorization (LOA) which provides access to Government Furnished Services for contractor personnel.
- Provide information on contractor personnel supporting Iraq and Afghanistan to the Office of the Secretary of Defense for reports to Congress.
- Report on the status of operational contract support, private security contractors and contractor owned/contractor operated equipment in active areas of operational responsibility.
- Provide the number of contractor personnel and contract capability to Combatant Commands for operational planning purposes and to aid in their decision-making processes.

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IV. Performance Criteria and Evaluation Summary:

Personnel and Readiness Information Management (P&R IM)

P&R IM aligns with the Department's Strategic Management Plan. FY 2014 performance goals are:

- Execute the HRM portfolio strategy and program to ensure IT investments strategically align to DoD HR business needs and produce measurable outcomes to ensure efficient use of DoD HR IT investments
- Manage the HRM portfolio containing all investments, capabilities, acquisitions, systems, and initiatives in the HRM domain
- Evaluate investments and portfolios to ensure they comply with the HRM framework and the P&R Functional Strategy
- Ensure that the HRM policies and priorities are reflected in the Department's Business Enterprise Architecture (BEA)
- Lead efforts to enhance exchange of information with other Federal, State, and local agencies to ensure efficient and effective adjudication and delivery of benefits to Service members, Veterans, and their families
- Define, document, and maintain Department-wide HRM Enterprise Standards that include Authoritative Sources, Business Glossary Standards, Business Process Standards, Business Rule Standards, and Common Human Resources Information Standards (CHRIS)
- Provide timely support for the development of Departmental HRM Information Technology (IT) policies

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IV. Performance Criteria and Evaluation Summary:

- Initiate, coordinate, and execute project/program areas such as CIO support, Information Management Analysis, Information Assurance Vulnerability Management, Information Assurance Certification and Accreditation, Critical Infrastructure Protection, Information Technology, Functional Data Administration, and Data Standardization.

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IV. Performance Criteria and Evaluation Summary:

Defense Travel Management Office (DTMO):

The DTMO, established in February 2006, has four enduring goals:

- Improve delivery of travel services
- Increase cost effectiveness of the travel enterprise
- Achieve operational excellence
- Improve organizational readiness

DTMO's goals have objectives that can be measured to determine DTMO's progress in serving the travel community.

• **Improve Delivery of Travel Services**

- FY 12 Accomplishments

- o Assisted ~16,000 (FY12 through Q3) recruits traveling from Military Entrance Processing Stations to Duty Stations
- o Supported ~1,700 (FY12 through Q3) DoD Group Bus Moves through GOPAX Coordinated with U.S. Transportation Command, Pacific Command, and Commercial Travel Offices to provide travel and transportation support in support of Operation Tomodochi, as well as allowances guidance for over 8,000 family members who were traveling out of and back to Japan
- o Fielded over 270K (FY12) in-bound calls through the Travel Assistance Center
- o Successfully conducted the 2012 Defense Travel Administrator "Connect" Seminar for 650 attendees providing 10,725 hours of training
- o Provided implementation support for quarterly Maintenance and Off-Cycle Releases for DTS
- o Implemented GSA City Pair 48 hour Auto-Cancel functionality (Phase I) into DTS

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IV. Performance Criteria and Evaluation Summary:

- Performed ~343 (FY12) bus inspections for the Military Bus Program
 - Established Memorandum of Agreement with Federal Motor Carrier Safety Administration, Department of Transportation, to share future bus safety inspection and carrier approval data to improve management of the bus program
 - Conducted 48 Travel Transformation Focus Groups
 - Conducted 2 Next Generation Travel Solution visioning sessions with stakeholders
 - Participated in GOPAX Prototype Review
- FY 13/14 Planned Activities
- Develop a baseline of functional travel requirements for the Next Generation travel solution; conduct analysis of GSAs eTravel System
 - Create a customer profile that identifies needs and reflects travel demand
 - Enhance outreach processes and methods to collect and measure customer satisfaction
 - Continue conducting visioning sessions with stakeholders
 - Continue to support recruit travel and DoD group bus moves
 - Continue to support travelers through the Travel Assistance Center
 - Perform bus inspections for the Military Bus Program
 - Complete update of Rental Truck Agreement
 - Complete update of Military Bus Agreement
 - Explore green travel options for lodging and rental car
 - Update Premium Class Travel Reporting Tool
 - Continue to support DTS maintenance/functionality releases (e.g., TSA Secure Flight and 48-Hour Auto-cancellation requirements)
 - Implement customer satisfaction surveys for travel programs (e.g., rental car)

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IV. Performance Criteria and Evaluation Summary:

- o Continue to participate in the GOPAX prototype pilot for Military Bus Program with U.S. Transportation Command

• Increase Cost Effectiveness of the Travel Enterprise

- FY 12 Accomplishments

- o Supported implementation of Defense Travel System (DTS) CBA Module at General Fund Enterprise Business System (GFEBS) sites, Missile Defense Agency, Uniformed Service University of Health Sciences, Defense Threat Reduction Agency, Department of Defense Education Activity and Tri-Care Management Activity
- o Awarded first Small Business Commercial Travel Office Service Contracts (June 2012)
- o Participated in the development of the FY13 contract for GSA's City Pair Program
- o Supported Controlled Spend Account (CSA) Program for Air Force (AF)
- o Supported AF transition from CSA to Individually Billed Accounts
- o Conducted analysis on extended stay lodging to determine future strategic sourcing requirements
- o Consolidated and submitted Quarterly Reports supporting the Campaign to Cut Waste (Travel)
- o Submitted annual Premium Class Travel Report to GSA/OMB
- o Examining restricted fares, unused tickets, lodging and the rental car program in support of OMB Memo 12-12 (ongoing)
- o Supporting GSA in the implementation of 48-Hour Auto-cancellation Policy in DTS
- o Contracted independent review of U.S. Government Rental Car Program

- FY 13/14 Planned Activities

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IV. Performance Criteria and Evaluation Summary:

- o Continue to execute reporting requirements for the Campaign to Cut Waste (Travel) and OMB M-12-12
- o Deploy Commercial Travel Office Workload Tool
- o Award and implement Small Business Commercial Travel Office Service Contracts
- o Prepare solicitation, award, and implement future Worldwide Commercial Travel Office Services contracts
- o Participate in the development of the FY14/15 contracts for GSA's City Pair Program
- o Determine optimal sourcing strategies for NextGen travel programs
- o Establish Defense Lodging Council
- o Complete Lodging Business Case analysis and conduct strategic sourcing pilot for lodging
- o Establish/implement NextGen business intelligence solution to include DTS data and develop enterprise-wide dashboards to enable monitoring and management of travel spend
- o Continue implementation of the Commercial Travel Information Management (CTIM) Tool
- o Assist Citi in implementing paperless statements DoD-wide
- o Improve Unused Tickets and Restricted Tickets policies and processes
- o Submit report to OMB in response to M-12-12 memorandum "Promoting Efficient Spending to Support Agency Operations"
- o Improve management of the U.S. Government Rental Car Program by implementing Car Share and Ride Share polices/programs
- o Continue implementation of the DTS CBA module for DoD Services/Agencies

• Achieve Operational Excellence

- FY 12 Accomplishments

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IV. Performance Criteria and Evaluation Summary:

- Completed update to the Defense Travel Regulation (Bus/Rental Car)
- Submitted legislative proposal to Congress to reform title 37 travel and transportation statutes; legislation passed by Congress and implemented in the FY12 National Defense Authorization Act (NDAA)
- Completed Implementation Plan for FY12 NDAA
- Submitted proposals on tax reclamation and state/local tax exemption through the ULB 2014 cycle
- Managed the regulation development and approval process for the Joint Federal Travel Regulations (JFTR), Volume 1 and the Joint Travel Regulations (JTR), Volume 2
- Set Calendar Year (CY) 2012 BAH/COLA Rates
- Submitted reports to Congress on Basic Allowance for Housing (BAH) for Personnel Assigned to Sea Duty, Airline Excess Baggage and BAH for National Guard Members Transitioning between Active Duty and Full-time National Guard duty
- Responded to several Congressional Inquiries for BAH
- Conducted 8 BAH data collection workshops (FY12)
- Conducted ~164 Cost of Living Allowance (COLA) Surveys
- Set Overseas Non-foreign Per Diem rates to include Alaska, and Hawaii
- Developed/implemented automated Living Pattern Survey/Retail Price Survey tools
- Conducted 20 OHA Surveys (FY12)
- Updated and tested OHA Utility and MIHA Survey Tool
- Conducted 323 OHA Rental Reviews
- Completed BAH Military Housing Area Realignment

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IV. Performance Criteria and Evaluation Summary:

- o Achieved approval of Commercial Travel Management Department of Defense Instruction 5154.31
 - o Completed TRIPS model analyzing all current TDY allowances, transportation and extended TDY lodging plus meals and incidental expenses recommendations, and implemented a consolidation of automobile mileage rates
 - o Completed proposals for Standard Travel Rate, Lodging Plus Meals and Incidental Expenses, Standardized POC Mileage Rates and Reimbursable and Incidental Expenses
 - o Eliminated cost constructions for one-way travel of 400 miles or less
 - o Published Chapters 1-3 and completed Chapter 6 for Joint Federal Travel Regulation (JFTR)/Joint Travel Regulation(JTR)merger
 - o Drafted core travel and expense policies for general travel provisions, PDTATAC, Government Travel Charge Card, DTS, surface travel, and allowances in Department of Defense Instruction (DoDI) volumes
 - o Submitted policy recommendations to GSA on recommended changes to the Federal Travel Regulation that will achieve cost savings and efficiencies
 - o Implemented new COLA Spendable Income table
- FY 13/14 Planned Activities
- o Perform bi-annual updates to the Defense Travel Regulation (Air, Bus, Rental Car)
 - o Continue to manage the regulation development and approval process for the JFTR, Volume 1 and the JTR, Volume 2
 - o Set BAH/CONUS COLA Rates for 2013/2014
 - o Set Overseas Non-foreign Per Diem rates, to include Alaska and Hawaii

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IV. Performance Criteria and Evaluation Summary:

- Continue to simplify allowances and consolidate purposes of travel and implement proposals where appropriate (e.g., Reimbursable and Incidental Expenses, Lodging Plus Meals and Incidental Expenses)
 - Continue drafting core travel and expense policies in Department of Defense Instruction (DoDI) Volumes and send for formal coordination
 - Complete consolidation of JTR/JFTR
 - Pilot and fully implement an enhanced enterprise-wide program that monitors and enforces compliance - pilot, and fully implement compliance tool to fulfill requirement of the law (once signed)
 - Identify and reengineer processes that provide the greatest opportunity for alignment with simplified policies and facilitate the use of new technologies
 - Establish an enhanced supplier management program
 - Submit Congressional report on "Transition of U.S. Territories from OHA to BAH"
 - Conduct CONUS Living Pattern Survey
 - Update DoD Financial Management Regulation Government Travel Charge Card policy
- **Improve Organizational Readiness**
- FY 12 Accomplishments
 - Published DTMO Strategic Plan for FY 2012-2017
 - Developed plan for travel transformation concept and way ahead and established Transformation Cell and associated Integrated Project Teams (IPT's)
 - Updated eLearning/reference materials to include: Defense Travel Administrator Manual; Document Processing Manual; DTS Financial Field Procedures Guide; Certifying Officers Legislation Refresher Training; and twelve additional Distance Learning classes
 - Conducted 7(FY12 through Q3) Defense Travel Administrator (DTA) classroom training courses for Defense Agencies

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IV. Performance Criteria and Evaluation Summary:

- o Customers completed almost ~837K (FY12) web-based training courses
 - o Delivered 110 Distance Learning courses for 118 classes for 2,252 attendees (FY12 through Q3)
 - o Customers completed 204K (FY12) narrated demonstrations
 - o Redesigned front page of the DTMO website to improve the user experience
 - o Published quarterly DTMO Dispatch
 - o Maintained ~1000 frequently asked questions in the Knowledge Center of Travel Explorer viewed by ~172K users for FY12
- FY 13/14 Planned Activities
- o Develop a human capital strategy
 - o Develop an IT Strategy for the NextGen travel solution
 - o Design the NextGen enterprise architecture; integrate with BEA and DoDAF
 - o Develop and implement a change management strategy for the future travel enterprise
 - o Develop a budgeting process that more clearly links funding to strategy
 - o Develop an IT acquisition strategy
 - o Implement Training Certificate Program Pilot for Defense Travel Administrators

Employer Support of the Guard and Reserve (ESGR):

ESGR continues to enhance 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:

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IV. Performance Criteria and Evaluation Summary:

- 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)

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IV. Performance Criteria and Evaluation Summary:

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:
 - FY12: (Actual) - 54,921
 - FY13: (Projected) - 60,000
 - FY14: (Projected) - 60,000

- 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:
 - FY12: (Actual)- 161,529
 - FY13: (Projected due to force drawdown) - 150,000
 - FY14: (Projected due to force drawdown) - 150,000

- 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:
 - FY12: (Actual)- 483,250
 - FY13: (Projected due to force drawdown) - 375,000; Direct Mail projections are zero, based on deleted \$1.036M Military Outreach mission per DoD Efficiency Initiative
 - FY14: (Projected due to force drawdown) - 375,000; Direct Mail projections are zero, based on deleted \$1.036M Military Outreach mission per DoD Efficiency Initiative

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IV. Performance Criteria and Evaluation Summary:

The number of employment conflicts received and resolved:

- FY12: (Actual) 2,793 received with 77.5 percent of cases resolved/ administrative closure
 - FY13: (Projected due to force drawdown) 2,500 received with more than 75 percent of cases resolved or administratively closed
 - FY14: (Projected due to force drawdown) 2,500 received with more than 75 percent of cases resolved or administratively closed
-
- Average calendar days to resolve employment conflicts: (Goal is within 14 days):
 - FY12: (Actual) - less than 9 days (8.87 days)
 - FY13: (Projected) - less than 9 days
 - FY14: (Projected) - less than 9 days

Note: All days to resolve cases have been converted to calendar days in accordance with ESGR/DOL-VETS MOU requirements. FY12 - FY14 and out years are based on the new case management system and aligning with DOL case resolution statuses, which further break down USERRA case(s), complaints and categories. After combining the total number of resolved cases and administrative closures, the percentage of cases resolved should remain an average of 75 to 80 percent case resolution rate.

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IV. Performance Criteria and Evaluation Summary:

Federal Voting Assistance Program (FVAP):

Recognizing the challenges to military and overseas absentee voting, FVAP has identified three strategic goals to guide its FY2013-2016 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.

FY 2014 strategic goals are:

- Strategic Goal #1. Improve UOCAVA voter success rates to meet or exceed the general absentee population's voter success rates by 2016.
- Strategic Goal #2. All UOCAVA voters have adequate opportunity to successfully cast a ballot in every State and Territory in the 2016 General Election.
- Strategic Goal #3. Streamline the UOCAVA voting process by 2016.

Measures of effect are aligned to the FY 2014 FVAP strategic goals as follows:

- Strategic Goal #1. Improve UOCAVA voter success rates to meet or exceed the general absentee population's voter success rates by 2016
 - Challenge: Military and overseas voters face greater challenges to casting a ballot compared to absentee voters in the general population. FVAP defines the absentee "voting success rate" 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 and 2010 Post-Election Survey Reports, the overall UOCAVA voter absentee ballot return rate was 67% in 2008 and 64% in 2010, whereas the non-UOCAVA domestic national absentee ballot return rate is consistently above 90%.

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IV. Performance Criteria and Evaluation Summary:

- Goal: Military and overseas voter registration and absentee ballot return rates are equal to or greater than that of the general absentee voting electorate by age cohort and by State.
- Measure of Effect: The sampled overseas U.S. civilian population participates in the survey at statistically acceptable response levels.

- Strategic Goal #2. All UOCAVA voters have adequate opportunity to successfully cast a ballot in every State and Territory in the 2016 General Election.
 - Challenge: FVAP works with State and local jurisdictions to improve the military and overseas voting process through changes to statutes and regulations.
 - Goal: FVAP will continue to review State statutes and regulations on absentee voting and develop specific recommendations to improve the process for military and overseas voters. FVAP shares these recommendations with State Chief Election Officials and State lawmakers at regular intervals that correspond to election and legislative calendars. These best practice recommendations focus first on State compliance with the *Military and Overseas Voter Empowerment (MOVE) Act* (including the 45-day and electronic transmission mandates), as well as practical steps (e.g., introducing a statewide email contact) States can take to make voting easier and more intuitive.
 - Through a series of grants to States and localities and other research, FVAP will help States expand electronic support capabilities for the military and overseas voters. This will allow States to introduce new systems to transmit blank ballots to voters faster and more conveniently.
 - Measure of Effect: FVAP utilizes a tracking system that rates, or scores, each State based on the State's absenting voting law and processes. These scores are for internal use only. FVAP aims to raise all States and Territories Legislative Initiative Scores to 75% or better by 2014.

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IV. Performance Criteria and Evaluation Summary:

- Measure of Effect: The UOCAVA voter is able to complete each stage of the voting process within a reasonable amount of time and with a reasonable amount of effort.

- Strategic Goal #3. Streamline the UOCAVA voting process by 2016.
 - Challenge: The majority of voting failure occurs in ballot return, due to various factors such as limitations in traditional mail service, challenges faced by Voting Assistance Officers (VAOs) and State and local election officials, and voters' lack of understanding of the absentee process.
 - Goal: FVAP will focus on initiatives that improve the voting process such as electronic systems to deliver unmarked ballots, mail transit process analysis, and continuously improved training for VAOs and State and local election officials. FVAP will focus on eliminating confusing, opaque, and lengthy voting processes for UOCAVA voters. Technology provides the opportunity to convert these confusing processes into a series of intuitive, easy-to-answer questions that automatically guide the voter through the process quickly and seamlessly.
 - Measure of Effect: The UOCAVA voter is able to complete each stage of the voting process within a reasonable amount of time and with a reasonable amount of effort.

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IV. Performance Criteria and Evaluation Summary:

Personnel Security Research Center (PERSEREC)

PERSEREC strives to significantly improve operational readiness by improving DoD's personnel suitability, security, and reliability policy and procedures. This program is aligned with the Department's budget priority of "More Disciplined Use of Defense Dollars."

Major PERSEREC goals for FY 2014:

- Goal 1: Further develop a reliable and effective system for conducting automated data base checks to eliminate paper-based manual procedures and increase the availability of relevant personnel suitability and security information for the vetting and continuing evaluation of military and civilian personnel.
- Goal 2: Further develop automation and quality standards to improve the effectiveness of personnel suitability and 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 insider threats from espionage, terrorism, violence, vandalism, intentional disruption, reliability problems and gross negligence.
- Goal 4: Provide data analytic support to address emerging challenges to current DoD manpower and personnel policies and programs as well as for the implementation of the Defense Information System for Security (DISS) which is being fielded as part of an effort to transform DoD suitability and security clearance processes.

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IV. Performance Criteria and Evaluation Summary:

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 2012. PERSEREC had five significant research initiatives in FY 2012 that were presented to DoD and other government agency senior management for potential implementation. Of the five, four or 80 percent of these initiatives were implemented. PERSEREC exceeded the goal of a 75 percent implementation rate.
- **Timeliness:** Complete 90 percent of FY 2012 PERSEREC research tasks on or before the scheduled completion date (Tasks delayed and rescheduled because of factors beyond PERSEREC control are not included in the metric). PERSEREC had six major research tasks that were associated with specific contract completion dates in FY 2012. All six or 100 percent of these tasks were completed on or before the scheduled completion date. PERSEREC exceeded the goal of 90 percent of research tasks completed on schedule.
- **Quality:** At least 90 percent of FY 2012 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 2012, PERSEREC published four management and technical reports. All four 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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IV. Performance Criteria and Evaluation Summary:

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

SAPRO has the following performance goals:

- Ensure implementation of DoD Sexual Assault Prevention and Response (SAPR) program by establishing benchmark levels of awareness in the sexual assault prevention and response program by the end of FY2013 and increasing to 100% awareness of the SAPR program by the end of FY2018.
- Enable a system of accountability by improving and maintaining SAPR policy and program oversight across DoD through a 100% success rate in quality control tests of congressionally mandated data elements in the Defense Sexual Assault Incident Database (DSAID) by the end of FY2012, and the continuation of operation and maintenance through FY2018.
- Ensure high quality care for victims of sexual assault from report to final case disposition by establishing a baseline of service delivery measures by the end of FY2013 with the long-term objective of delivering 100% of the requested victim services by the end of FY2018.
- 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

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prevalence rates and the number of reports of assault. Established a baseline measurement in FY2011 and continue performance evaluation in FY2013 and FY2014.

Office of the Actuary (OACT):

The Office of the Actuary provides actuarial expertise on all matters relating to military benefits. FY 2014 performance goals are:

- 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
- Stay abreast of all Department current military retirement benefits, including any proposed changes

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 is accumulating the continuing professional development credits which are a recent requirement of the Society of Actuaries for all credentialed actuaries. OACT interfaces with other actuaries both inside and outside the government and measures performance of this goal by having established points of contact in other offices and maintaining routine contact. OACT measures performance against the goal of keeping abreast of military retirement benefits by having established points of contact

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IV. Performance Criteria and Evaluation Summary:

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 2012, OACT successfully completed valuations of the Military Retirement System, the Medicare-Eligible Retiree Health Care System, the Education Benefits System, and the Voluntary Separation Incentive System. The results of the FY 2011 valuations were presented to the relevant Boards of Actuaries during their FY 2012 meetings. The methods, assumptions, and results were all approved. For each of the Board meetings, advisors from various DoD policy offices were invited to attend and give presentations and answer questions concerning current and proposed military retirement benefits. During 2012, three staff members sat for professional exams. Of these, one attained the Associate of the Society of Actuaries designation from the Society of Actuaries. Nine staff members attended professional development meetings. All credentialed OACT staff members also successfully fulfilled the Continuing Professional Development requirement of the Society of Actuaries during FY 2012. This allowed them to remain "compliant" for actuarial membership purposes. OACT responded to all requests for cost estimates of proposed changes to retirement benefits in a timely manner. All OACT goals were successfully met.

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IV. Performance Criteria and Evaluation Summary:

Defense Advisory Committee on Women in the Service (DACOWITS):

The Committee uses an annual report as the basis for its recommendations to the Secretary of Defense. The annual report contains comprehensive information and data gathered by Committee members during annual installation visits, DACOWITS' contractor's analysis and supplemental research on findings, and recommendations on substantive policy or legislative information.

DACOWITS is the only independent Committee that solely addresses women's issues and makes a number of pertinent and valuable recommendations each year in its annual report. DACOWITS' unique position as an independent Committee allows for recommendations drawn directly from Service members. The Committee's significant recommendations in its 2009-2011 reports to the Secretary of Defense looked extensively at the utilization of women in OIF and OEF Theatres of Operations and the impact of serving in combat on the careers of women. In the Ike Skelton NDAA for 2011 Congress, informed in part by the DACOWITS report, requested the Department of Defense to review all laws, policies, and regulations, including the collocation policy, that may restrict the service of female members and determine whether changes are needed to ensure women have an equitable opportunity to excel in the military. The results of these reviews opened more than 13,000 positions to women. Other important proposals on women in the military, provided by the Committee, include recommendations on improving equipment and uniforms, improving post-traumatic stress disorder treatment, pre-deployment weapons training, leadership role practices, and various issues regarding sexual assault and sexual harassment.

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IV. Performance Criteria and Evaluation Summary:

Advanced Distributed Learning (ADL) Registry:

It is absolutely imperative in this era of reduced funding that DoD distributed content be searchable, retrievable, and sharable. Using the Sharable Content Object Reference Model (SCORM®), the ADL initiative collaborates with the Services, industry, other government agencies, and international partners to develop capabilities to register information about learning content to enable discovery, retrieval, and reuse. Online course completions in DoD increased to 20.4 million in FY12, and will likely increase in FY13 and beyond. The ADL initiative works with the Services to enable common formats for the registration of courses, modules, lessons, and multimedia assets which empower developers, instructors, and students to find existing relevant content that meets their needs. This program also develops the technologies to make learning and performance support available to Service members, anytime, anywhere. The ADL initiative enables the migration of distributed learning content to multiple hardware and software applications using the SCORM standard. SCORM is the de facto industry and internationally accepted standard for e-learning interoperability; its use is mandatory for all Department of Defense (DoD) agencies through DoD Instruction 1322.26. The ADL initiative, working with ADL Partnership Co-Labs and the NATO community, has reduced costs and increased interoperability and sharing of distributed learning content. Further, in FY 2012, ADL worked with NATO to develop SCORM courses that have achieved widespread usage to educate our international community on Counter-Insurgency (COIN) and Cultural Awareness.

FY 13/14 Plans:

- Recommend policies, plans, and programs to support Distributed Learning Content (DLC) programs, standardization, identification, and distribution of best practices

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and guidelines for learning, training, and job performance aids that accommodate today's networked learning environment;

- Support the White House educational initiatives as the DoD representative to the Learning Registry and Federal Game Guild
- Form a team from the DoD training community for the purpose of sharing of DLC (metrics, best practices, etc.), standardization of common terminology and best practices for developing and implementing efficient and effective DL technologies across DoD;
- Collaborate with DoD Services and other government agencies to share DLC and 3D models used for immersive learning experiences;
- Collaborate with the other Federal Agencies to share descriptive metadata about learning resources and usage information about how those resources are being used.
- Participate as co-chair of the International Training & Education Development (IT&ED), NATO Task Group, to increase the standardization and reuse of training and develop tools to facilitate improvements to current training.

FY13/14 Performance Metrics:

- Update DoD Instruction 1322.26, titled "Development, Management, and Delivery of Distributed Learning" in order to incorporate advances in learning technology;
- Form and charter a team consisting of DoD training leadership to leverage training strategy and resource savings. Also form a team of working level training and learning technologists to share lessons learned;
- Participate in key Service and international ADL meetings and conferences reference the discovery, sharing and delivery of interoperable training content; Promote the

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sharing of data among DoD, other Federal Agencies and state and local education departments throughout the U.S., by making educational resources discoverable and retrievable.

- Develop a lexicon of ADL terminology that will facilitate sharing learning/training content across a broader international contingency. The lexicon will be available in 2013 with the intent that it will be adopted as an international standard for ADL terminology in FY2014.
- Develop an ADL Capabilities Handbook to provide a common set of "best practices" for ensuring that training content is developed, registered, and accessible throughout the DoD and partnership nations.

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IV. Performance Criteria and Evaluation Summary:

Yellow Ribbon Reintegration Program (YRRP) Headquarters Office:

YRRP's mission is to promote the well-being of National Guard and Reserve members, their families and communities, by connecting them with resources throughout and beyond the deployment cycle. YRRP is working to enhance and solidify its metrics program to measure and better evaluate the program's performance.

Yellow Ribbon Outreach Program:

The YRRP outreach initiatives are designed to support National Guard and Reserve commanders, family support staff, Event Planners, and Program Managers who plan and execute YRRP events.

Ongoing Initiatives	Future Initiatives
<ul style="list-style-type: none"> • State Program Specialists • Cadre of Speakers • YRRP website maintenance and usage analytics • "The Ribbon" newsletter • Collaboration with external agencies: <ul style="list-style-type: none"> - Joining Community Forces - Military Community Covenant - Military Community & Family Policy - Community Support Coordinators - Red Cross 	<ul style="list-style-type: none"> • Track and evaluate the number of partnerships established and strengthened with entities providing key resources and support required by legislation and the YRRP DoDI • Continue tracking usage and satisfaction metrics for Cadre of Speakers • Develop and implement social media and track usage • Develop and implement focused advertising and marketing plan • Update the YRRP website to improve user

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Ongoing Initiatives	Future Initiatives
	experience

Employment Initiative Program:

The Employment Initiative Program (EIP) is led by the YRRP with direct support from ESGR. It is a collaborative effort with multiple Federal agencies and Reserve Component Services designed to create efficiencies and enhance the employment process by serving as an effective resource for Guard and Reserve Service members, veterans and their spouses and employers seeking to hire them. The EIP website (www.H2H.jobs) provides employers with the ability to post available jobs and for Service members to translate their military skills, post resumes and make a job connection. H2H also conducts employment-related events in conjunction with Yellow Ribbon events, Employment Assistance Workshops and state-specific job events, including U.S. Chamber of Commerce Hiring Our Heroes (HOH) events throughout the year.

Employment Initiative Program Key and Supporting Measures

Performance Measure	Current	Target
Key		
Increase in number of Guard and Reserve members in public or private sector employment	Some known tracking of Guardsmen/Reservists employment per ESGR Committee and other sources, including U.S. Chamber of Commerce	Increase tracking of known jobs applied for; employment and hire status using EIP-developed analytics; leverage metrics from U.S. Chamber of Commerce
Supporting		
Number of website visits;	Collected weekly	Increase detail of collected

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Performance Measure	Current	Target
average time on site; sign ups and job profiles created; military affiliation; employer registration		metrics through hiring of Employment Transition Coordinators (ETCs)

Yellow Ribbon Center for Excellence

Program Evaluation: YRRP continues its program evaluation effort, that includes detailed analysis of Event Participant Questionnaires from YRRP events. As a part of our continuous process improvement, YRRP also continues to refine the Participant Questionnaires, and has developed a longitudinal survey that upon implementation, will measure behavioral changes of YRRP event participants and the program's long-term effectiveness. YRRP is also working closely with EIP and the Hero-2-Hired program to develop and implement metrics collection to demonstrate the program's positive impact on unemployment and underemployment of Guard and Reserve Service members.

Ongoing Initiatives	Future Initiatives
<ul style="list-style-type: none"> • Provide Talented Pool of Event Speakers & Facilitators • Collect Post-Event Surveys & After Action Reports • Review & Assess Promising Practices • Analyze Event Data, Provide Feedback to Services • Enhance the Clearinghouse for Military Family Readiness 	<ul style="list-style-type: none"> • Provide Vetted Presentations/Training Materials to Services • Refine Survey Tools (YRRP & EIP) • Implement longitudinal survey for program effectiveness • Develop Event Attendance Accountability • Develop Online Training/Learning Management • Refine OSD YRRP Policy

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Ongoing Initiatives	Future Initiatives
<ul style="list-style-type: none"> Develop Event Curriculum & Event Planning Tools for the 6 information categories contained in DoDI 1342.28 	

Attendance and Performance Metrics

	Number of YRRP Events	Number of Participants	Currently Activated as of end of FY
FY12 (Actual)	2,028	248,252	63,737
FY13 (Estimated)*	1,691*	207,000*	N/A
FY14 (Estimated)*	1,300*	159,000*	N/A

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

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Computer/Electronic Accommodations Program (CAP)

The mission of CAP is to provide assistive technology and accommodations to ensure people with disabilities and wounded Service members have equal access to the information environment and opportunities in the Department of Defense and throughout the Federal government. CAP has partnerships with 68 federal agencies and 53 Military Treatment facilities.

The Fiscal Year 2014 performance goals:

- Excellence in Accommodation Services
 - Provide needs assessments, assistive technology and services to federal employees with disabilities and wounded, ill and injured Service members.
 - Assist in the recruitment, placement, promotion and retention of individuals with disabilities and wounded, ill or injured Service members.
 - Provide needs assessment, demonstrations and evaluations at the CAP Technology Evaluation Center (CAPTEC) and expand partnerships with other assistive technology centers.
 - Provide assistive technology, interpreters, readers and personal assistant services to DoD employees with disabilities.
 - Provide assistive technology and accommodations for students with disabilities placed in the DoD Workforce Recruitment Program for College Students with Disabilities throughout the federal sector.
 - Provide accommodations to increase the return and re-employment rate for employees Update the DoDI 6025.22 "Assistive Technology for Wounded Service Members."

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- Provide accommodations to DoD beneficiary programs, including the Military Health System, DoD Education Activity and Exceptional Family Member Program.
- Excellence in Service Delivery
 - Improve the request/procurement process for assistive technology and accommodation services.
 - Increase the use of the CAP needs assessment process at CAPTEC, VTC and on-line.
 - Integrate CAP services in agency's HR, EEO and IT plans and report.
 - Ensure procurement processes are in place to provide assistive technologies to the customers in a quick and appropriate timeframe.
 - Provide the latest/cost effective assistive technologies to customers.
 - Coordinate with DoD policymakers and managers to ensure accommodation and accessibility requirements are incorporated into acquisitions for electronic and information technology.
- Excellence in Communication and Training
 - Partner with the U.S. Office of Personnel Management and the Equal Employment Opportunity Commission to conduct joint trainings across the country on the Presidential Executive Orders.
 - Ensure customer satisfaction and increase awareness of CAP services by promoting the CAP Website throughout DoD and the Federal government.
 - Partner with the U.S. Office of Personnel Management and the General Services Administration to increase the awareness of Telework in the Federal Government.
 - Expand CAP's awareness through Social Media outlets, including Facebook, Twitter and YouTube.

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The Office will use the following metrics to monitor progress:

- Track the number of employee and wounded service member accommodations and services;
- Track the number of accommodations provided to Workforce Recruitment Program, Workers' Compensation, Telework and DoD beneficiary programs;
- Track the number of CAPTEC contacts and needs assessments;
- Track the number of days it takes to process a request for an accommodation;
- Track the number of training provided in partnership with U.S. Office of Personnel Management and the Equal Employment Opportunity Commission;
- Track the number of training sessions via webinar, teleconferences and on-line tools
- Track the customer satisfaction rating;
- Track the number of visitors to the CAP website; and
- Track the number of followers through the Social Media outlets.

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Transition to Veterans Program Office (TVPO):

Transition to Veterans Program Office is the principal staff advisor for the management oversight, strategic planning, and policies of the Redesigned Transition Assistance Program (TAP) and Transition Goals Plans Success (GPS). The improved Transition Assistance Program metric goals ensure all eligible DoD Service Members are counseled and trained on available resources as they transition to veteran civilian status.

Measure/Description	Actual FY12	Projected FY13	Projected FY14
Metric #1: Percent of installations implementing revised TAP Curriculum	N/A	100%	100%
Metric #2: Percent of eligible Service members completing Pre Separation Counseling	N/A	100%	100%

The focus on implementing DoD's improved transition counseling, curriculums and workshops via a strengthened partnership with the Department of Veteran Affairs and Department of Labor is vital to Service members' career readiness after separation from military service. The goal is to be compliant with the Veterans Opportunity to Work Act (VOW) Act and the Veterans Employment Initiative (VEI) policies and programs by November 2012, becoming fully operational by 2014.

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V. <u>Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>0</u>
Officer	7	7	7	0	0
Enlisted	2	2	2	0	0
<u>Civilian End Strength (Total)</u>	<u>1,144</u>	<u>1,180</u>	<u>1,188</u>	<u>36</u>	<u>8</u>
U.S. Direct Hire	1,144	1,180	1,188	36	8
Total Direct Hire	1,144	1,180	1,188	36	8
<u>Civilian FTEs (Total)</u>	<u>1,103</u>	<u>1,180</u>	<u>1,170</u>	<u>77</u>	<u>-10</u>
U.S. Direct Hire	1,103	1,180	1,170	77	-10
Total Direct Hire	1,103	1,180	1,170	77	-10
Average Annual Civilian Salary (\$ in thousands)	137.1	134.0	135.3	-3.1	1.3
 <u>Contractor FTEs (Total)</u>	 <u>1,480</u>	 <u>1,629</u>	 <u>1,734</u>	 <u>149</u>	 <u>105</u>

Contractor FTEs adjusted from the Fiscal Year 2013 President's Budget Request as a result of conducting an agency-wide review and applying a standardized definition of 'Contractor FTEs'.

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

<u>OP 32 Line</u>	<u>FY 2012</u>	<u>Change</u>		<u>FY 2013</u>	<u>Change</u>		<u>FY 2014</u>
		<u>FY 2012/FY 2013</u>			<u>FY 2013/FY 2014</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	151,207	364	6,525	158,096	1,383	-1,177	158,302
199 Total Civ Compensation	151,207	364	6,525	158,096	1,383	-1,177	158,302
308 Travel of Persons	5,804	116	-364	5,556	106	-72	5,590
399 Total Travel	5,804	116	-364	5,556	106	-72	5,590
416 GSA Supplies & Materials	0	0	25	25	0	1	26
417 Local Purch Supplies & Mat	0	0	0	0	0	29	29
499 Total Supplies & Materials	0	0	25	25	0	30	55
671 DISA DISN Subscription Services (DSS)	0	0	0	0	0	1,349	1,349
696 DFAS Financial Operation (Other Defense Agencies)	841	139	581	1,561	203	1,214	2,978
699 Total DWCF Purchases	841	139	581	1,561	203	2,563	4,327
771 Commercial Transport	401	8	263	672	13	6	691
799 Total Transportation	401	8	263	672	13	6	691
912 Rental Payments to GSA (SLUC)	30,152	603	-16,270	14,485	275	-9,980	4,780
913 Purchased Utilities (Non-Fund)	1,816	36	-535	1,317	25	6	1,348
914 Purchased Communications (Non-Fund)	5,708	114	387	6,209	118	-1,006	5,321
915 Rents (Non-GSA)	66	1	2,344	2,411	46	24,313	26,770
917 Postal Services (U.S.P.S)	5,448	109	-1,502	4,055	77	-857	3,275
920 Supplies & Materials (Non-Fund)	3,203	64	-488	2,779	53	328	3,160
921 Printing & Reproduction	3,705	74	4	3,783	72	81	3,936
922 Equipment Maintenance By Contract	2	0	711	713	14	-28	699
925 Equipment Purchases (Non-Fund)	395	8	1,626	2,029	39	-133	1,935
932 Mgt Prof Support Svcs	1,747	35	3,998	5,780	110	-12	5,878
933 Studies, Analysis & Eval	646	13	951	1,610	31	-81	1,560
960 Other Costs (Interest and Dividends)	5	0	26	31	1	-32	0
987 Other Intra-Govt Purch	188,863	3,777	-191,129	1,511	29	-1,024	516
988 Grants	27,648	553	-14,219	13,982	266	374	14,622

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<u>OP 32 Line</u>	FY 2012 <u>Actual</u>	Change FY 2012/FY 2013		FY 2013 <u>Estimate</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
989 Other Services	233,766	4,675	211,140	449,581	8,542	62,203	520,326
999 Total Other Purchases	503,170	10,062	-2,956	510,276	9,698	74,152	594,126
Total	661,423	10,689	4,074	676,186	11,403	75,502	763,091

* The FY 2013 Estimate column excludes \$3,334.0 thousand of Overseas Contingency Operations Appropriations for FY 2013.
 * The FY 2014 Estimate column excludes FY 2014 Defense-Wide OCO Budget Request.