

**Fiscal Year 2015 Budget Estimates
Defense Human Resources Activity (DHRA)**



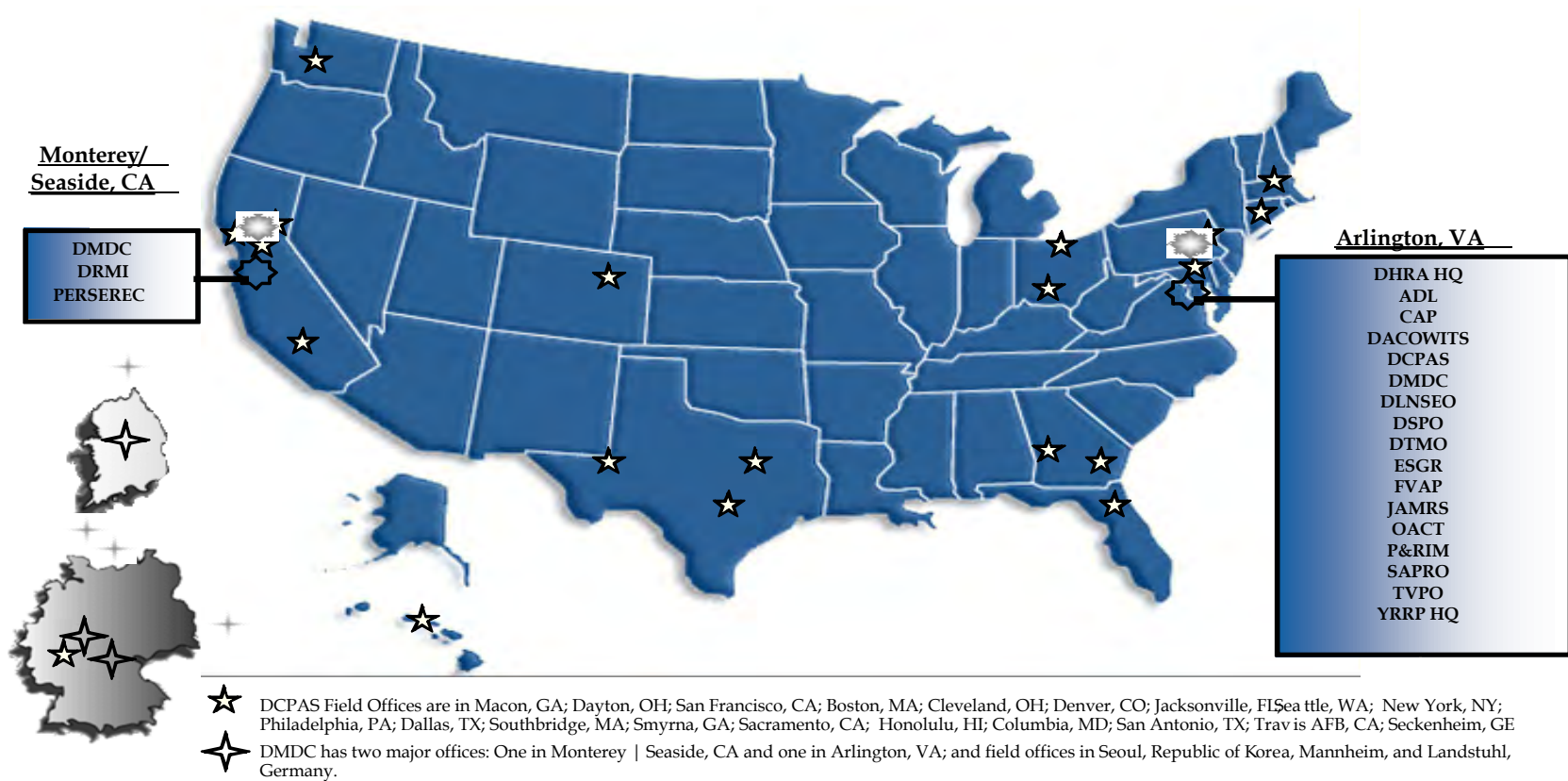
March 2014

(This page intentionally left blank)

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

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.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**



**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
DHRA	631,640	10,470	116,486	758,596	12,423	-137,719	633,300

* The FY 2013 Actual column **includes** \$8,829 thousand of FY 2013 Contingency Operations (OCO) funding (PL 113-6).

* The FY 2014 Estimate column **excludes** \$13,000 thousand of FY 2014 OCO Appropriations funding (PL 113-76).

* The FY 2015 Estimate **excludes** OCO.

I. Description of Operations Financed:

The Defense Human Resources Activity (DHRA) is a Field Activity of the Under Secretary of Defense (Personnel & Readiness), (USD (P&R)). DHRA is designed to give USD (P&R) greater capability and flexibility in overseeing and coordinating the work of a diverse set of assigned Component organizations. Each of the DHRA components has a unique, but complementary mission and purpose. By coordinating the work of its Components, DHRA ensures that the Department's warfighters and their families receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration and policy enforcement.

The DHRA FY 2015 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the 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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

- Provide DoD-wide guidance on civilian personnel policy and professional development programs (except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R))
- 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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities
- Serve as the single focal point for commercial travel within the Department of Defense. Assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs
- Provide 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 is comprised of twenty-two operational programs that support 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 2015 budget supports the Under

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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:

Following is a summary of changes from FY 2014 to FY 2015.

The FY 2015 DHRA budget represents a net reduction in funding of approximately \$138 million (approximately 18% from the FY 2014 DHRA Enacted Budget). These reductions are a combination of efficiency initiatives, one-time congressional adds in FY 2014, a transfer of Transition to Veterans Office program funds to the military services, and the remaining represent real reductions to DHRA programs.

Increases and decreases are detailed at the program level.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
23,039	24,217	22,201

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 Service 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.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Defense Language and National Security Education Office (DLNSEO)

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
51,063	54,487	48,497

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; and manages a portfolio of programs that provide linguist support to the Department. 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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

security through nationally recognized Boren Scholarships and Fellowships, and expand opportunities to achieve professional level proficiency in critical languages through the 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.

Defense Resources Management Institute (DRMI):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
1,453	1,471	1,408

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>.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
75,382	59,429	64,749

As the Department's enterprise civilian human resources (HR) system, Defense Civilian Personnel Data System (DCPDS) supports Human Resources 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 Office of Personnel Management/ Office of Management and Budget (OPM/OMB) HR Shared Service Centers. DCPDS supports approximately one-third of the federal workforce. DCPDS continues to prove its business case by centrally operating those HR system activities previously performed by each DoD Component, thus avoiding costs to the Department of over \$200 million per year.

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 2015, the program will initiate the consolidation of DCPDS regional server operations.

**Defense Human Resources Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs:

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
24,800	34,248	33,266

The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs support the development of innovative and fiscally responsible civilian personnel policies, while providing advisory services that strengthen the mission readiness of approximately 940,000 DOD civilians worldwide. These programs provide civilian HR operational, strategic, and advisory support services to the DOD. Funding supports the management of the following DCPAS Mission Programs:

HR Operational Programs and Advisory Services, develop, manage, and evaluate programs in support of current HR lifecycle functions and provide advisory support for HR operational functions. Through these programs, DCPAS develops and recommends administrative policy for the effective management of the DOD civilian workforce. Notable programs include Compensation and Wage & Salary; Benefits and Work Life; Staffing and Civilian Transition; Labor and Employee Relations; Civilian Expeditionary Workforce; and Non-appropriated Funds Personnel Policy.

HR Strategic Programs and Advisory Services, provide strategic support to recruit and develop the DOD Civilian Workforce. This enables the Department to operate within common

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

strategic recruiting, competency, workforce planning, analytic, and development frameworks informed by policy, comprehensive research, best practices, mission analysis and demographic trends and forecasts. Notable programs include Strategic Human Capital Planning; Senior Executive Service Management; Leadership, Learning, and Development; Human Resources Functional Community management; Recruitment Assistance; and Strategic Analysis and Reporting.

Investigations and Resolutions, investigate civilian EEO discrimination complaints for DOD agencies, including Military Departments and Defense agencies. Through this program, DOD employees and managers are provided with a cadre of trained, unbiased investigators who ensure complaints are examined thoroughly, fairly, and in a timely manner. In addition, this program promotes and facilitates the use of alternative dispute resolution, which provides complainants and stakeholders with mutually acceptable outcomes at significantly lower costs to the Department, compared with formal investigations.

In FY 2015, DCPAS continues its management, oversight, and infrastructure support to the Department in the following key areas: (1) the Senior Executive Management, (2) injury compensation and unemployment compensation advisory programs, (3) benefits and entitlement programs, (4) staffing and civilian transition programs, (5) leadership, learning, and development programs, (6) civilian pay and classification policies and their application within the Department, (7) the new DOD-wide performance management system and redesigned hiring procedures created as a result of the FY10 NDAA, (8) a

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Mandatory Training and Retraining Program for Supervisors, and (9) the Civilian Expeditionary Workforce Program, which will complete its transition from performing both operational and policy functions to providing Department-wide civilian deployment policy and guidance.

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 13</u>	<u>FY 14</u>	<u>FY 15</u>
112,592	133,401	118,925

The Defense Enrollment Eligibility Reporting System (DEERS), Data Governance, Real Time Automated Personnel Identification System (RAPIDS), Common Access Card (CAC), and Cyber Security programs are inter-related and inter-dependent operational systems that promote an efficient flow of business processes. DEERS is 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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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.

The Defense Manpower Data Center (DMDC) 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.

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 application provided by the DMDC; electronic correspondence for TRICARE and other letters via milConnect; and support for 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.

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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

data architecture on both the Secret Internet Protocol Router Network (SIPRnet) and Non-Secure Internet Protocol Router Network (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 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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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 2015, the CAC Program will continue the implementation of the Enterprise Identity Attribute Service (EIAS) to enable real time access decisions in both the 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.

**Defense Human Resources Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Human Resources Strategic Assessment Program (HRSAP):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
3,300	3,596	3,258

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 6+ surveys per year to over 600,000 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, 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 13</u>	<u>FY 14</u>	<u>FY 15</u>
19,400	19,889	17,920

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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

provides comprehensive capabilities to perform processing and verification of security clearances for all DoD military personnel, civilians, and contractors.

Synchronized Pre-deployment and Operational Tracker (SPOT):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
22,190	25,231	22,808

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 the Defense Enrollment Eligibility Reporting System (DEERS), and Real Time Automated Personnel Identification

**Defense Human Resources Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

System (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.

Personnel Security Research Center (PERSEREC):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
2,561	555	0

The 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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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. For the FY 2015 budget submission, the PERSEREC program will be integrated into the Defense Manpower Data Center programs.

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

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
8,053	19,083	13,841

P&R IM executes portfolio and investment management for the DoD human resources management (HRM) business, performs CIO functions for the Office of the Under Secretary of Defense (Personnel and Readiness) (OUSD(P&R)), and defines interagency information sharing needs, 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. 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 for

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Civilian HRM, the Military Health System, and Military and Other HRM areas. As the OUSD (P&R) CIO, P&R IM initiates, coordinates, and executes the Certification and Accreditation process for several P&R information systems, the Information Assurance Vulnerability Management program, and DoD computer network directives. P&R IM helps DHRA and other P&R 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 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. 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 13</u>	<u>FY 14</u>	<u>FY 15</u>
11,734	12,298	9,702

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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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>.

Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
13,637	9,576	9,389

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.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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>.

Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
4,149	6,447	3,629

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 by promoting awareness of the right to vote and providing the tools and resources to facilitate and enhance the voting process. 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>.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
14,146	50,142	21,595

SAPRO is the single point of authority, accountability, and oversight for DoD's sexual assault prevention and response policy and oversight, so as to enable military readiness by establishing and sustaining a culture free of sexual assault. In addition, SAPRO:

- Oversees the implementation and promotion of policies that foster a climate of confidence so as to encourage military personnel who are victims of sexual assault to report and seek victim's services
- Oversees and evaluates Department-wide SAPR program effectiveness via a core set of standardized metrics measured through a standardized methodology
- Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military
- Coordinates policies related to adult sexual assault victims in the military
- Monitors/analyzes reports of sexual assault to determine the efficacy of sexual assault policies/programs
- Prepares an annual report to Congress on DoD's reports of adult sexual assaults and conducts annual assessments at the Service Academies, captured in the Military Service Academy (MSA) annual report

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

- Manages the Defense Sexual Assault Information Database (DSAID), to include training of DSAID users
- Administers 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>

Office of the Actuary (OACT):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
710	371	378

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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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.

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

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
239	396	257

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>.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Advanced Distributed Learning (ADL) Registry:

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
940	967	676

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. Currently 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 is working in collaboration with other government agencies and our international partners to develop the foundation to exploit a distributed, interoperable training environment to enable sharing and reuse of 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.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Yellow Ribbon Reintegration Program (YRRP) Headquarters Office:

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
18,528	21,044	18,406

The Yellow Ribbon Reintegration Program (YRRP) is a DoD-wide effort 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 was created by the 2008 NDAA (Public Law 110-181, Section 582) as a joint-Service effort, led by the Office of the Assistant Secretary of Defense for Reserve Affairs.

Through YRRP events held across the country, Service members and those who support them gain access to programs, services, resources and referrals to minimize stress and maximize resiliency during all phases of deployment. Events are offered at key stages in the deployment cycle: Pre-Deployment, Deployment (for families and designated representatives), Demobilization, and Post-Deployment (at 30, 60, and 90 days after deployment). YRRP events offer information on benefits such as health care, education, financial and legal counseling.

YRRP proactively develops and maintains collaborative efforts with federal, state and local organizations nationwide to streamline the delivery of military resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

community-based networks. Since 2008, the YRRP has developed several mutually beneficial partnerships with key organizations, including: Employer Support of the Guard and Reserve, Small Business Administration, and the Departments of Labor and Veterans Affairs.

In FY 2012, the OSD YRRP Office expanded its focus from an in-person, events-based support model to a more agile, online support community. The centerpiece of this effort is the YRRP Center for Excellence (CfE). Moving forward, the YRRP CfE 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 career and military readiness of National Guard and Reserve members through YRRP's Employment Initiative Program (EIP) and Hero2Hired (H2H.jobs) programs.

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

Computer/Electronics Accommodation Program (CAP):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
5,717	8,457	7,928

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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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 Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
22,680	27,319	6,344

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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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.

Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
239	43,436	2,896

In FY 2014, the Transition Assistance Program (TAP) was realigned 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 GPS (Goals, Plans, Success) 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

**Defense Human Resources Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

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 offers Service members an opportunity to select additional tracks which provide an extensive array of helpful services to find employment, pursue education, technical training, or start their own business. Transition GPS will be fully embedded within the entire span of a Service members' military life cycle by the end of FY 2014. In FY 2015, DHRA will transfer approximately \$39 million from TVPO to the military Services to enable the Services to execute their transition assistance programs. Funds remaining in TVPO are just those required to operate the program office.

- 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 13</u>	<u>FY 14</u>	<u>FY 15</u>
146,636	153,902	160,294

DHRA Labor funds civilian pay for 1,173 government Full Time Equivalents for FY 2015.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

Operations:

(Dollars in Thousands)		
<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
48,452	48,634	44,933

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 Fee.

II. Force Structure Summary:

N/A

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			Actual	Request	Amount		
A. BA Subactivities	631,640	763,091	-4,495	-0.6	758,596	758,596	633,300
4. Administrative & Service-wide Activities							
Advanced Distributed Learning	940	967	0	0.0	967	967	676
Computer/Electronic Accommodations Program	5,717	9,031	-574	-6.4	8,457	8,457	7,928
DCPAS Mission Programs	24,800	37,953	-3,705	-9.8	34,248	34,248	33,266
DEERS/RAPIDS/CAC	112,592	142,438	-9,037	-6.3	133,401	133,401	118,925
Defense Advisory Committee on Women in the Services	239	396	0	0.0	396	396	257
Defense Language and National Security Education Office	51,063	57,950	-3,463	-5.0	54,487	54,487	48,497
Defense Resources Management Institute	1,453	1,471	0	0.0	1,471	1,471	1,408
Defense Suicide Prevention Office	22,680	7,319	20,000	273.3	27,319	27,319	6,344
Defense Travel Management Office	11,734	13,697	-1,399	-10.2	12,298	12,298	9,702
DoD Enterprise Human Resources Information Systems (EHRIS)	75,382	65,736	-6,307	-9.6	59,429	59,429	64,749
Employer Support of the Guard and Reserve	13,637	11,835	-2,259	-19.1	9,576	9,576	9,389
Federal Voting	4,149	6,855	-408	-5.0	6,447	6,447	3,629

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013 Actual	Budget Request	Congressional Action			Current Estimate	FY 2015 Estimate
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>							
Assistance Program							
Human Resources	3,300	3,844	-248	-6.5	3,596	3,596	3,258
Strategic Assessment Program							
Joint Advertising, Market Research & Studies	23,039	25,663	-1,446	-5.6	24,217	24,217	22,201
Labor	146,636	158,302	-8,000	-5.1	150,302	153,902	160,294
Office of The ACTUARY	710	371	0	0.0	371	371	378
Operations	48,452	55,227	-2,993	-5.4	52,234	48,634	44,933
Personnel and Readiness Information Management	8,053	20,519	-1,436	-7.0	19,083	19,083	13,841
Personnel Security Assurance	19,400	21,251	-1,362	-6.4	19,889	19,889	17,920
Personnel Security Research Center	2,561	555	0	0.0	555	555	0
Quadrennial Review of Military Compensation	0	51	-51	-100.0	0	0	0
Sexual Assault Prevention and Response Office	14,146	25,142	25,000	99.4	50,142	50,142	21,595
Synchronized Pre- deployment and Operational Tracker	22,190	26,964	-1,733	-6.4	25,231	25,231	22,808

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2013 <u>Actual</u>	Budget <u>Request</u>	FY 2014			Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Transition to Veterans Program Office	239	48,510	-5,074	-10.5	43,436	43,436	2,896
Yellow Ribbon Reintegration Program	18,528	21,044	0	0.0	21,044	21,044	18,406
Total	631,640	763,091	-4,495	-0.6	758,596	758,596	633,300

* The FY 2013 Actual column includes \$8,829 thousand of FY 2013 Contingency Operations (OCO) funding (PL 113-6).

* The FY 2014 Estimate column excludes \$13,000 thousand of FY 2014 OCO Appropriations funding (PL 113-76).

* The FY 2015 Estimate excludes OCO.

Defense Human Resources Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	763,091	758,596
Congressional Adjustments (Distributed)	-20,683	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	16,188	
Subtotal Appropriated Amount	758,596	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	758,596	
Supplemental	13,000	
Reprogrammings		
Price Changes		12,423
Functional Transfers		
Program Changes		-137,719
Current Estimate	771,596	633,300
Less: Wartime Supplemental	-13,000	
Normalized Current Estimate	758,596	

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2014 President's Budget Request (Amended, if applicable)		763,091
1. Congressional Adjustments		-4,495
a. Distributed Adjustments		
1) Distributed Adjustments	-20,683	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8124 (Sexual Assault Prevention and Response Office - DHRA)	25,000	
2) Section 8140 (WCF Excess Cash)	-8,501	
3) Section 8034 (Indian Lands)	-294	
4) Section 8023 (FFRDC)	-17	
FY 2014 Appropriated Amount		758,596
2. War-Related and Disaster Supplemental Appropriations		13,000
a. OCO Supplemental Funding		
1) Overseas Contingency Operations - Beyond Yellow Ribbon	13,000	
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		771,596
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		771,596
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-13,000
FY 2014 Normalized Current Estimate		758,596
6. Price Change		12,423
7. Functional Transfers		
8. Program Increases		9,103
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Labor	4,853	
<p>This represents increases in key DHRA programs such as the DCPAS Mission Programs, EHRIS, DEERS/RAPIDS/CAC, DTMO, and ESGR to fill those programs up to their authorized FTE levels. FTE authorizations also include an increase of 6 FTEs to support development and implementation of an Enterprise-wide Contractor Manpower Reporting Application; and a decrease of 3 FTEs in support of streamlining Department of Defense management headquarters activities. (FY 2014 Baseline: \$153,902 thousand; +36 FTEs)</p>		
2) DoD Enterprise Human Resources Information Systems (EHRIS)	4,250	
<p>The increase in EHRIS does not represent an increase in funding. Rather, it represents a reorganization within Defense Civilian Personnel Advisory Service. Specifically, it represents a consolidation of all information technology related resources (not just Defense Civilian Personnel Data System (DCPDS)) under the EHRIS. This increase is partially offset by a decrease from DCPAS Mission Programs. (FY 2014 Baseline: \$59,429 thousand; +0 FTEs)</p>		
9. Program Decreases		-146,822
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
1) Suicide Prevention Program	-20,000	
c. Program Decreases in FY 2015		
1) Transition to Veterans Program Office (TVPO)	-41,322	
<p>The decrease results primarily from a redistribution</p>		

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
of approximately \$39,000 thousand from TVPO to the military Services to enable the Services to execute their transition assistance programs, no FTEs were transferred. The additional decrease results from efficiencies in travel and supplies. (FY 2014 Baseline: \$43,436 thousand; +0 FTEs)		
2) Sexual Assault Prevention and Response Office (SAPRO) The FY 2014 Enacted Budget included a one-time congressional increase of \$25,000 thousand for Sexual Assault Prevention and Response which is not included in this request. The additional decrease results from reductions in outreach and assessments, and efficiencies in travel, supplies, and other support. (FY 2014 Baseline: \$50,142 thousand; +0 FTEs)	-29,450	
3) DEERS/RAPIDS/CAC The program decrease reduces DEERS World Wide Support Center Help Desk from 24x7 operation to 12x7 operation; delays Cyber Security build out and execution of replacing the use of removable media on classified networks with Cross Domain Solutions by one year; degrades support for eligibility, enrollment, and TRICARE operations. (FY 2014 Baseline: \$133,401 thousand; +0 FTEs)	-16,877	
4) Defense Language and National Security Education Office (DLNSEO) The program decrease reduces the number of offerings and options for language training, and scales back investment in the Virtual Culture Awareness Trainers (V-CATs), which support CoCOM joint operations. (FY 2014 Baseline: \$54,487 thousand; +0 FTEs)	-6,971	

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) Personnel and Readiness Information Management (P&R IM) The program decrease will result in the discontinuation of Business Process Reengineering (BPR) assistance currently provided to the military Services, and reduction of architecture products for Human Resources Management IT vendors. (FY 2014 Baseline: \$19,083 thousand; +0 FTEs)	-5,585	
6) Operations The decrease represents significant reductions in travel, supplies, and other support requirements to support the streamlining of Department of Defense management headquarters activities, and a realignment of funding from operations to program. (FY 2014 Baseline: \$48,634 thousand; +0 FTEs)	-4,577	
7) Yellow Ribbon Reintegration Program (YRRP) Headquarters Office The decrease will result in reductions to the collection and analysis of lessons learned, development of training aids and briefing materials. Outreach efforts will be curtailed, and, efforts to gather information on employment will be reduced. (FY 2014 Baseline: \$21,044 thousand; +0 FTEs)	-3,017	
8) Federal Voting Assistance Program (FVAP) Reductions to FVAP research and outreach. (FY 2014 Baseline: \$6,447 thousand; +0 FTEs)	-2,934	
9) Synchronized Pre-deployment and Operational Tracker (SPOT) This reduces contract support, delaying the integration of SPOT with RAPIDS and DBIDS - all	-2,877	

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
identity based systems; eliminates Independent Verification and Validation of SPOT software development; eliminates funding needed for SPOT developmental items during the drawdown of Afghanistan; and, delays by one year the development of advanced business intelligence system which supports data mining, analysis, visualization, and reporting of structured data sources in the Total Operational Picture Support System (TOPSS). (FY 2014 Baseline: \$25,231 thousand; +0 FTEs)		
10) Defense Travel Management Office (DTMO) The reduction will limit travel assistance to daytime operations - halting most assistance for overseas travel, recruits and Reserve Components. (FY 2014 Baseline: \$12,298 thousand; +0 FTEs)	-2,817	
11) Joint Advertising and Marketing Research Studies (JAMRS) The decrease will result in the reduction of efforts to gather information on emerging recruiting challenges. It will also reduce outreach and communication efforts intended to broaden awareness of military service. (FY 2014 Baseline: \$24,217 thousand; +0 FTEs)	-2,452	
12) Personnel Security Assurance (PSA) The program decrease will delay contracting efforts on the Classified Data Center and Continuity of Operations (COOP) in support of Personnel Security Administration. (FY 2014 Baseline: \$19,889 thousand; +0 FTEs)	-2,327	
13) DCPAS Missions Programs	-1,598	

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
The decrease will result in scaling back the DOD Joint Executive Management (JEM) training program, the Defense Civilian Emerging Leader Program (DCELP), and all executive training programs; and, significant reductions to the DOD Pipeline Program. (FY 2014 Baseline: \$34,248 thousand; +0 FTEs)		
14) Defense Suicide Prevention Office (DSPO) The decrease results from efficiencies in travel, supplies, and other support. (FY 2014 Baseline: \$27,319 thousand; +0 FTEs)	-1,467	
15) Computer/Electronic Accommodations Program (CAP) The decrease will reduce CAP accommodations by approximately 1,300 per year. (FY 2014 Baseline: \$8,457 thousand; +0 FTEs)	-681	
16) Personnel Security Research Center (PERSEREC) The decrease results from savings associated with the integration of the PERSEREC program into the Defense Manpower Data Center programs. (FY 2014 Baseline: \$555 thousand; +0 FTEs)	-565	
17) Human Resources Strategic Assessment Program (HRSAP) The decrease will result in the elimination of the survey to gather Status of Forces Survey data. (FY 2014 Baseline: \$3,596 thousand; +0 FTEs)	-403	
18) Employer Support of the Guard and Reserve (ESGR) The decrease reduces ESGR training and assistance visits required to maintain efficient field operations, and will result in fewer Volunteer and Employer engagements, reducing access to important feedback from external stakeholders. (FY 2014 Baseline: \$9,576 thousand; +0 FTEs)	-359	

**Defense Human Resources Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
19) Advanced Distributed Learning (ADL) The reduction of contract effort will delay ADL's implementation of emerging technologies that improve the realism and effectiveness of computer-based training. (FY 2014 Baseline: \$967 thousand; +0 FTEs)	-308	
20) Department Advisory Committee on Women in the Services (DACOWITS) The decrease represents reduced travel in support of committee meetings. (FY 2014 Baseline: \$396 thousand; +0 FTEs)	-146	
21) Defense Resources Management Institute (DRMI) The decrease represents reduced contract support. (FY 2014 Baseline: \$1,471 thousand; +0 FTEs)	-89	
FY 2015 Budget Request		633,300

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

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

JAMRS overall performance for FY 2015 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 2015 Goal: Mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree) on the following metrics:	FY 2013 Results (Mean Rating)
<i>JAMRS has been helpful in meeting my department's objectives</i>	4.4
<i>Overall, I am satisfied with the services provided by JAMRS</i>	4.4
<i>I intend to use JAMRS as a key resource in the future</i>	4.4
<i>I would recommend the information and services provided by JAMRS to my colleagues</i>	4.5
<i>My department saves money through its use of the JAMRS program</i>	4.3

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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 2015:

FY 2015 Goal:	FY 2013 Results
Number of gross impressions obtained through a non-paid public service announcement campaign will meet or exceed 14 million impressions	JAMRS did not run any general advertising in FY 2013
Achieve 4,000 airings on more than 100 stations during the non-paid public service announcement campaign	JAMRS did not run any general advertising in FY 2013
Maintain Service branch link off conversion on www.todaysmilitary.com at FY 2014 levels	FY 2013 Service branch link off conversion on TM.com exceeded FY 2012 numbers by over 45%
Maintain Request for Information volume on www.todaysmilitary.com at FY 2014 levels	FY 2013 RFI volume on TM.com exceed FY 2012 levels by 18%
Deliver a minimum of 85% of the universe for class 2016 high school aged students	JAMRS has delivered 85% of the class of 2014 high school aged students
Secure DMV participation from at least 34 states in HSMF class year 2016 direct marketing efforts	39 states/DMV's have provided data for inclusion in the Class of 2014 data set
Distribute Futures magazine to approximately 90% of high schools nationwide	The 2013 edition of Futures magazine will be distributed to 90% of public high schools nationwide (September 2013)

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

In FY 2015, 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 2015:

FY 2015 Goal: Mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree) on the following metrics:	FY 2013 Results (Mean Rating)
<i>The Youth Polls have been helpful in meeting my department's objectives</i>	4.5
<i>The Ad Tracking study has been helpful in meeting my department's objectives</i>	4.3
<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>	4.5
<i>Maintain number of www.dmren.org logins at FY 2014 levels.</i>	FY 2013 DMREN logins exceed FY

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	2012 levels by 73% (as of August 2013)
--	---

Enterprise Human Resource Information System - The Defense Civilian Personnel Data System (DCPDS) :

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 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 44 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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Reduce average issuance times to no more than 17 minutes for all Department of Defense (DoD) Identification card forms and maintain 97 percent availability for the RAPIDS system

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

- Process up to 300 hits/sec on classified environment with 2 second maximum response time. Usage on the Classified EIAS hit approximately 500,000 transactions meeting both the time and rate requirements
- Process 1000 hits/sec on unclassified environment with 2 second maximum response time. Usage of the unclassified EIAS has been limited, but all transaction processing has met the time and rate requirements
- Maintain 99.7% service availability including scheduled and unscheduled downtime (threshold) on both the classified and unclassified environments. Availability for classified data services averaged about 98.9%. Once the classified COOP site build out is completed, the service availability will meet, if not exceed the 99.7% goal. On the unclassified environment availability met the 99.7% requirement.

Human Resources Strategic Assessment Program (HRSAP)

Performance goals include:

- Administer 8 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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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 13 Accomplishments

- o Assisted 18,114 recruits traveling from Military Entrance Processing Stations to Duty Stations
 - o Supported 1,538 DoD Group Bus Moves through GOPAX
 - o Fielded over 245K (FY13) in-bound calls through the Travel Assistance Center
 - o Received certification of the Capability Maturity Model Integration (CMMI) for Services (SVC), Level 5 rating for the Travel Assistance Center
 - o Performed 357 bus inspections for the Military Bus Program
 - o Conducted 8 Next Generation Travel Solution visioning sessions with stakeholders

- **Increase Cost Effectiveness of the Travel Enterprise**

- FY 13 Accomplishments

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- Awarded and implemented 6 Small Business Commercial Travel Office Service Contracts
- Awarded 7 bridge Commercial Travel Office contracts for continuation of services for MEPS and Defense Intelligence Agency locations
- Participated in the development of the FY14 contract for GSA's City Pair Program
- Re-write/enhance DTS CBA Training Manual
- Launch Premium Class Travel Reporting Tool(Q1 FY14)

• Achieve Operational Excellence

- FY 13 Accomplishments

- Conducted 4 BAH data collection workshops (FY13)
- Conducted 145 Retail Price Surveys (RPS) and 60 Living Pattern Surveys (LPS) for Cost of Living Allowance (COLA)
- Set Overseas Non-foreign Per Diem rates to include Alaska, and Hawaii
- Conducted 48 Overseas Housing Allowance (OHA) utility/Move in Housing Allowance Surveys
- Conducted 266 OHA maximum rental allowance reviews
- Conducted CONUS Living Pattern Survey

• Improve Organizational Readiness

- FY 13 Accomplishments

- Conducted 5 Defense Travel Administrator (DTA) classroom training courses for Defense Agencies
- Customers completed ~750K web-based training courses
- Delivered 130 Distance Learning courses for 2,350 attendees
- Customers completed 147K narrated demonstrations

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- o Maintained ~1200 frequently asked questions in the Knowledge Center of Travel Explorer viewed by ~139K users

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:
- Growth of employer support by contacting known employers of Guardsmen and Reservists;
- Expansion of ESGR/USERRA awareness through focused outreach;
- Maintain resolution rate and timeliness of handling the number of formal complaints under the Uniformed Services Employment and Reemployment Rights Act (USERRA)

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

- The number of "Statements of Support" (SoS) signed by Federal, state and local governmental agencies and private employers, to include SoS's from known employers of Guard and Reserve Service members:
 - FY13: (Actual) - 57,887
 - FY14: (Projected) - 59,500
 - FY15: (Projected) - 61,500

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- 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:
 - FY13: (Actual)- 161,488
 - FY14: (Projected) - 162,000
 - FY15: (Projected) - 163,000

- 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:
 - FY13: (Actual)- 494,270
 - FY14: (Projected) - 475,000; Direct Mail projections are zero, based on deleted \$1.036M Military Outreach mission per DoD Efficiency Initiative
 - FY15: (Projected) - 475,000; Direct Mail projections are zero, based on deleted \$1.036M Military Outreach mission per DoD Efficiency Initiative

- The number of employment conflicts received and resolved:
 - FY13: (Actual) 2,544 received with 77.9 percent of cases resolved/ administrative closure
 - FY14: (Projected due to force drawdown) 2,400 received with more than 78.5 percent of cases resolved or administratively closed.
 - FY15: (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):
 - FY13: (Actual) - less than 10 days (9.61 days)

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- FY14: (Projected) - less than 10 days (currently 9.61 days)
- FY15: (Projected) - less than 10 days

Note: All days to resolve cases have been converted to calendar days in accordance with ESGR/DOL-VETS MOU requirements. FY13 - FY15 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.

Federal Voting Assistance Program (FVAP):

Recognizing the challenges to military and overseas citizen absentee voting, FVAP has identified three strategic goals to guide its FY 2015 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 2015 strategic goals are:

Strategic Goal #1. Reduce Obstacles to Military and Overseas Voting Success. The suite of DoD voting assistance tools work together to support the military and overseas voters' ability to participate in the electoral process.

**Defense Human Resources Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Metric	FY 2013 Metric Result
Active Duty (ADM) registration and participation rates are equal to or greater than the registration and participation rates of the general citizen voting population (CVAP).	<p><u>Registration:</u> ADM registration rates were 79.1% and CVAP registration rates were 71.2%</p> <p><u>Participation:</u> ADM participation rates were 55.1% and CVAP participation rates are 61.8%</p>
Develop a survey sample of Overseas Civilians using publicly available voter history records sufficient for capturing 95% of the reported overseas civilian voting population in the 2012 United States Election Assistance Post Election Survey. Purpose of this survey will identify demographics of overseas civilians to establish a viable comparison to reported Citizen Voting Age Population estimates from the U.S. Census department.	N/A
At least 75% of ADM receive their requested ballots	75% of ADM received requested ballot

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

At least 75% of ADM report being given an opportunity to complete an FPCA	40% of ADM reported "yes," 40% reported "Don't know" and 20% reported "no"
No more than 20% undeliverable-as-addressed ballots	Approximately 15% of ballots were undeliverable as addressed
Maintain number of (R3/Portal) FPCA transactions from 2010 midterm: 127,272	785,737 FPCA transactions
Absentee ballot rejection rate within a State for voters using a grant-funded system 10% lower than general population absentee ballot rejection rate	Preliminary data indicate rejection rate for absentee ballots from military and overseas voters was lower than the rejection rate for those cast by members of the general, domestic population.

Strategic Goal #2. Be a highly valued customer service program to military and overseas voters and election officials. For many UOCAVA citizens, especially new voters, FVAP is the first opportunity for potential voters to learn and discuss the absentee voting process. It is critical FVAP provides professional, helpful assistance to UOCAVA voters – and election officials and Voting Assistance Officers – to ensure their ability to successfully cast an absentee ballot.

Metric	FY 2013 Metric Result
At least 75% of Unit Voting Assistance Officer (UVAOs) are satisfied with the support received from FVAP	71% of UVAOs satisfied

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

At least 75% of UVAOs find Voting Assistance Guide useful	80% UVAOs found useful
At least 75% of Local Election Officials(LEOs) find FVAP products and services to be useful	84% of LEOs found FVAP products and services to be useful
At least 75% of ADM satisfied with the assistance received using the automated assistance/wizard on FVAP.gov	85% of ADM satisfied
At least 75% of ADM are satisfied with FVAP.gov	75% of ADM satisfied
At least 75% of ADM satisfied with FVAC call center assistance	74% of ADM satisfied
4.0 or higher FVAC customer satisfaction score	4.3 customer satisfaction score

Strategic Goal #3. Expand UOCAVA Voter Awareness and Outreach Initiatives for all populations. Survey data indicate FVAP programs were most successful when voter populations were aware of the tools and resources available. FVAP will initiate activities to increase awareness and encourage use of tools and resources.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Metric	FY 2013 Metric Result
At least 10 million page visits during calendar year (midterm)	20 million page visits during 2012 Calendar year
At least 30% of ADM requested absentee ballot in August or earlier	32% of ADM requested August or earlier (18% in July 2012 or earlier, 14% requested in August 2012)
At least 30% of ADM aware of Federal Write-In Absentee Ballot	40% of ADM aware of Federal Write-In Absentee Ballot
No more than 5% of ADM who did not vote because "I did not know how to get an absentee ballot"	4% of ADM did not vote because "I did not know how to get an absentee ballot"
At least 75% of ADM aware of FVAP.gov	69% of ADM aware of FVAP.gov
At least 75% of LEOs aware of FVAP training	51% of LEOs aware of FVAP training
At least 2% of ADM visit FVAP Twitter	1% of ADM visited FVAP's Twitter, 74% did not and don't use Twitter, 25% did not and use Twitter
At least 5% of ADM visit FVAP Facebook	4% of ADM visited FVAP's Facebook, 28% did not but don't use Facebook, 68% did not but use Facebook
7,000 new Facebook page likes (less interest in midterm election)	14,000 new FVAP Facebook page likes with and overall

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

3,000 new Twitter followers (less interest in midterm election)	7,600 new FVAP Twitter followers
Average 3% site hits from advertisements	128 million impressions that generated 401,0000 clicks, 4% click-through rate for Facebook ads
At least 10 blogger widget placements	10 placements
At least 40% of ADM aware of email support (FVAC)	42% of ADM aware of email support
At least 40% of ADM aware of toll-free numbers (FVAC)	41% of ADM aware of toll-free numbers

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, adult sexual assault victims will be treated with dignity and respect and provided victim-centered care and accused perpetrators will be justly tried. 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 by the end of FY2013, and achieving 100% awareness of the SAPR program by the end of FY2018.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- 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), the system of record as of 1 October 2013; continue the operation and maintenance of DSAID 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 continuation of high quality care for victims of sexual assault from report to final case disposition via the baseline of service delivery measures, with the long-term objective of delivering 100% of the requested victim services by the end of FY2018.

Yellow Ribbon Reintegration Program (YRRP) Headquarters Office:

Attendance and Performance Metrics

	Number of YRRP Events	Number of Participants	Currently Activated as of end of FY
FY13 (Actual)	1,674	192,394	49,703
FY14 (Estimated) *	1,343*	169,331*	N/A
FY15 (Estimated) *	1,007*	127,331*	N/A

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

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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 GPS (Goals, Plans, Success). 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	Projected	Projected
	FY12	FY13	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' civilian career readiness after separation from military service. The goal is to be compliant with Title 10 and the Veterans Employment Initiative Task Force (VEI) policies and programs.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

<u>V. Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	9	9	9	0	0
Officer	7	7	7	0	0
Enlisted	2	2	2	0	0
<u>Civilian End Strength (Total)</u>	<u>1,105</u>	<u>1,170</u>	<u>1,173</u>	65	3
U.S. Direct Hire	1,105	1,170	1,173	65	3
Total Direct Hire	1,105	1,170	1,173	65	3
Memo: Reimbursable Civilians Included	1	0	0	-1	0
<u>Civilian FTEs (Total)</u>	<u>1,123</u>	<u>1,137</u>	<u>1,173</u>	14	36
U.S. Direct Hire	1,123	1,137	1,173	14	36
Total Direct Hire	1,123	1,137	1,173	14	36
Memo: Reimbursable Civilians Included	1	0	0	-1	0
Average Annual Civilian Salary (\$ in thousands)	130.7	135.4	136.7	4.7	1.3
<u>Contractor FTEs (Total)</u>	<u>1,629</u>	<u>1,734</u>	<u>1,350</u>	105	-384

This represents increases in key DHRA programs such as the DCPAS Mission Programs, EHRIS, DEERS/RAPIDS/CAC, DTMO, and ESGR to fill those programs up to their authorized FTE levels. DHRA authorizations also include an increase of 6 FTEs to support development and implementation of an Enterprise-wide Contractor Manpower Reporting Application; and a decrease of 3 FTEs in support of streamlining Department of Defense management headquarters activities.

Contractor FTEs are projected to decrease by a little over 20% from FY 2014 to FY 2015 commensurate with various program adjustments.

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
		FY 2013/FY 2014			FY 2014/FY 2015		
	Actual	Price	Program	Estimate	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	146,480	1,099	6,323	153,902	1,539	4,853	160,294
106 Benefit to Fmr Employees	156	0	-156	0	0	0	0
199 Total Civ Compensation	146,636	1,099	6,167	153,902	1,539	4,853	160,294
308 Travel of Persons	3,357	64	2,169	5,590	101	-73	5,618
399 Total Travel	3,357	64	2,169	5,590	101	-73	5,618
416 GSA Supplies & Materials	0	0	26	26	0	60	86
417 Local Purch Supplies & Mat	0	0	29	29	1	-30	0
499 Total Supplies & Materials	0	0	55	55	1	30	86
671 DISA DISN Subscription Services (DSS)	0	0	1,349	1,349	26	-867	508
696 DFAS Financial Operation (Other Defense Agencies)	1,394	181	1,403	2,978	52	-1,030	2,000
699 Total DWCF Purchases	1,394	181	2,752	4,327	78	-1,897	2,508
771 Commercial Transport	317	6	368	691	12	-535	168
799 Total Transportation	317	6	368	691	12	-535	168
912 Rental Payments to GSA (SLUC)	29,261	556	-25,037	4,780	86	-3,081	1,785
913 Purchased Utilities (Non-Fund)	895	17	436	1,348	24	-418	954
914 Purchased Communications (Non-Fund)	5,072	96	-530	4,638	83	129	4,850
915 Rents (Non-GSA)	0	0	26,770	26,770	482	-495	26,757
917 Postal Services (U.S.P.S)	559	11	1,705	2,275	41	-1,463	853
920 Supplies & Materials (Non-Fund)	1,780	34	346	2,160	39	-357	1,842
921 Printing & Reproduction	2,947	56	933	3,936	71	-669	3,338
922 Equipment Maintenance By Contract	10,902	207	-10,410	699	13	-704	8
925 Equipment Purchases (Non-Fund)	2,350	45	-460	1,935	35	-1,367	603
932 Mgt Prof Support Svcs	80	2	5,796	5,878	106	-4,885	1,099
933 Studies, Analysis & Eval	0	0	1,560	1,560	28	-888	700
934 Engineering & Tech Svcs	518	10	-528	0	0	0	0
960 Other Costs (Interest and Dividends)	5	0	-5	0	0	0	0

**Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	154,652	2,938	-157,074	516	9	1,170	1,695
988 Grants	2,575	49	11,998	14,622	263	8,388	23,273
989 Other Services	268,340	5,099	249,475	522,914	9,412	-135,457	396,869
999 Total Other Purchases	479,936	9,120	104,975	594,031	10,692	-140,097	464,626
Total	631,640	10,470	116,486	758,596	12,423	-137,719	633,300

* The FY 2013 Actual column includes \$8,829 thousand of FY 2013 Contingency Operations (OCO) funding (PL 113-6).

* The FY 2014 Estimate column excludes \$13,000 thousand of FY 2014 OCO Appropriations funding (PL 113-76).

* The FY 2015 Estimate excludes OCO.