Fiscal Year 2016 Budget Estimates

Defense Human Resources Activity (DHRA)
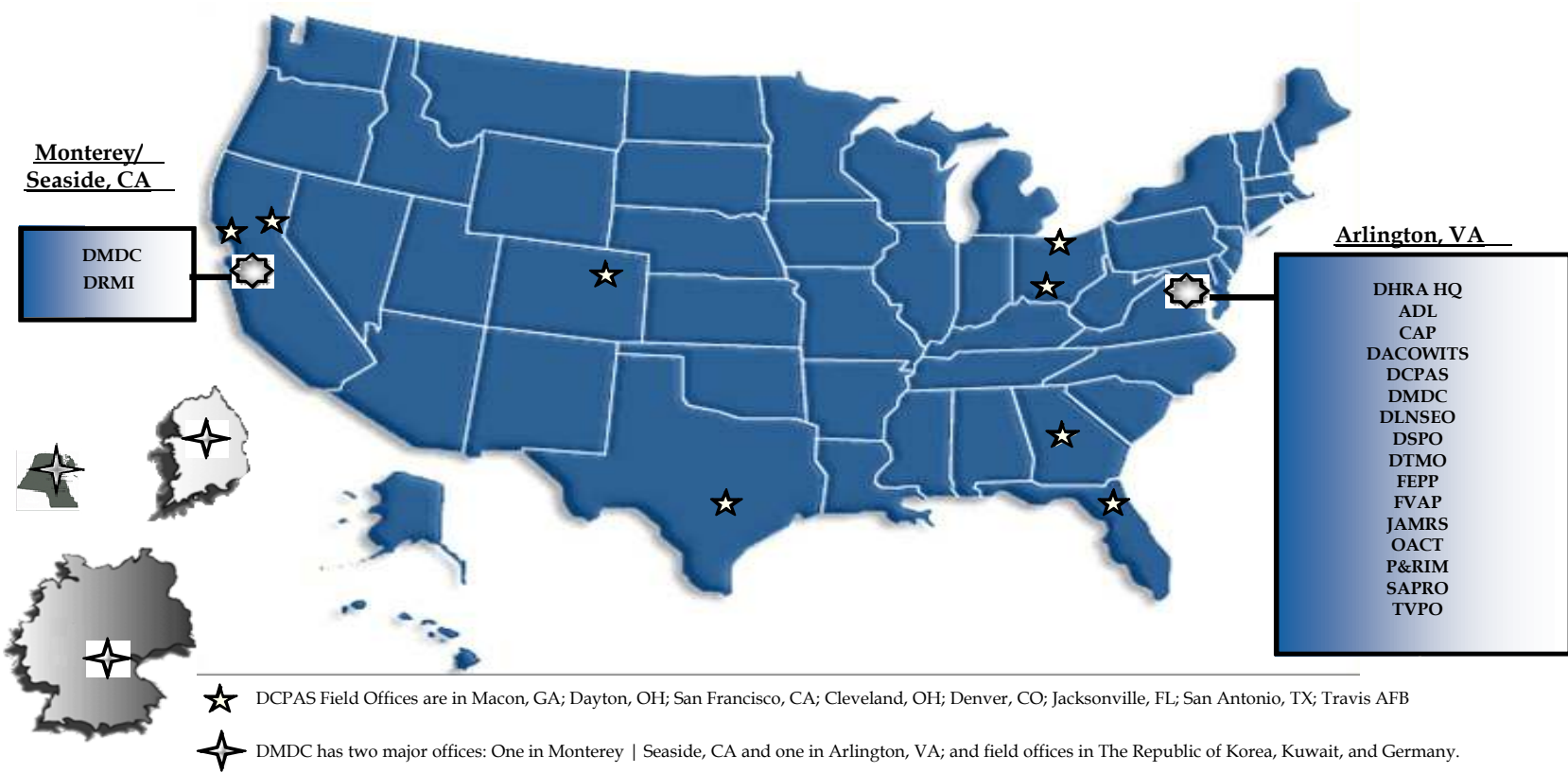

February 2015

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Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 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) 2016 Budget Estimates

**Monterey/
Seaside, CA**

DMDC
DRMI

Arlington, VA

DHRA HQ
ADL
CAP
DACOWITS
DCPAS
DMDC
DLNSEO
DSPO
DTMO
FEPP
FVAP
JAMRS
OACT
P&RIM
SAPRO
TVPO

DCPAS Field Offices are in Macon, GA; Dayton, OH; San Francisco, CA; Cleveland, OH; Denver, CO; Jacksonville, FL; San Antonio, TX; Travis AFB

DMDC has two major offices: One in Monterey | Seaside, CA and one in Arlington, VA; and field offices in The Republic of Korea, Kuwait, and Germany.

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

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
DHRA	731,267	11,992	-74,820	668,439	10,638	-36,526	642,551

* The FY 2014 Actual column **includes** $9,714 thousand of FY 2014 Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $15,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

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 2016 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
  • Provide DoD-wide guidance on civilian personnel policy and professional development programs (except with regard to Defense Civilian Intelligence

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

- Provide policy support for DoD identification cards distributed to members of
  the Military, DoD civilians, contractors, and other eligible personnel

I.   **Description of Operations Financed (cont.)**

- 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-one 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.

Learn more about DHRA at www.dhra.mil.

Narrative Explanation of Changes:

The FY 2016 DHRA budget represents a both program increases and decreases that result in a net reduction in funding of almost $37 million. Notable increases include $19 million for Personnel Security Assurance and $13 million for DEERS/RAPIDS/CAC operations. Notable decreases include $25 million to the Sexual Assault Prevention and Reduction Office (SAPRO) program, $24 million to the Defense Suicide Prevention Office (DSPO) program, $11 million to the Yellow Ribbon Reintegration Program (YRRP), and $11 million to the Personnel and Readiness Information Management (P&R IM) program. The reductions to SAPRO and DSPO reflect a

I. Description of Operations Financed (cont.)

return to the FY 2015 President's Budget submission level. The reduction to YRRP reflects anticipated reductions in Reserve Component deployments.

Increases and decreases are detailed at the program level.

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

(Dollars in Thousands)		
FY 14	FY 15	FY 16
23,627	22,181	22,558

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

I. **Description of Operations Financed (cont.)**

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 http://jamrs.defense.gov/.

Defense Language and National Security Education Office (DLNSEO)

(Dollars in Thousands)		
FY 14	FY 15	FY 16
80,555	48,485	49,309

DLNSEO was established February, 2012, 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 as well as explore innovative concepts to expand foreign language capabilities. DLNSEO provides support to the USD (P&R) and the DoD Senior Language Authority and Deputy Assistant Secretary of Defense on Readiness on matters related to the required combination of language, regional, and cultural capabilities to meet 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 foreign language, regional expertise and culture training, pay and testing. It develops, recommends, and recommends policy regarding the development, maintenance and utilization of foreign language capabilities and monitors trends in the promotion, accession and

I.   Description of Operations Financed (cont.)

retention of individuals with critical foreign language skills. The office also provides oversight of 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 approaches and practices 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 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)		
FY 14	FY 15	FY 16
1,447	1,408	0

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. The DRMI program will transfer to the Office of the Under Secretary (Comptroller) in FY 2016.

I.   Description of Operations Financed (cont.)

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

The Defense Civilian Personnel Advisory Service (DCPAS) manages two DHRA programs:

* Enterprise Human Resources Information Systems (EHRIS), which includes the Defense Civilian Personnel Data System (DCPDS)
* DCPAS Mission Programs

EHRIS:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
59,970	57,180	62,761

As the Department's enterprise civilian human resources (HR) 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.

I.   Description of Operations Financed (cont.)

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.

DCPAS Mission Programs:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
34,417	33,266	33,832

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, and investigations and resolution 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;

I. <u>**Description of Operations Financed (cont.)**</u>

Labor and Employee Relations; International Expeditionary Policy Office; 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 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.

The Investigations and Resolutions program investigates 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.

In FY 2016, DCPAS will continue its management, oversight, and infrastructure support to the Department in the following key areas: (1) 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) a Mandatory Training and Retraining Program

I.   Description of Operations Financed (cont.)

for Supervisors, and (8) the Civilian International Expeditionary Policy Office, (9) and Equal Employment Opportunity (EEO) investigation and resolution within the Department.

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

The Defense Manpower Data Center (DMDC) manages four DHRA programs:

- Defense Enrollment Eligibility Reporting System (DEERS); Data Governance; Real Time Automated Personnel Identification System (RAPIDS); Common Access Card (CAC); Cyber Security
- Human Resources Strategic Assessment Program (HRSAP)
- Personnel Security Assurance (PSA)
- Synchronized Pre-deployment and Operational Tracker (SPOT) – Enterprise Suite (ES)

Additionally, during FY 2015, DMDC integrated the Personnel Security Research Center (PERSEREC) program into its portfolio.

Learn more about DMDC at http://www.dmdc.osd.

DEERS; Data Governance; RAPIDS; CAC; Cyber Security:

(Dollars in Thousands)		
FY 14	FY 15	FY 16
139,424	116,271	130,955

I.   Description of Operations Financed (cont.)

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.

To enable cyber security, 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.

DEERS:

DEERS is the source for DoD entitlements, benefits, and medical readiness for Uniformed Services members, veterans and their families. DEERS provides Service members and their families every benefit, when they are entitled to it – transparently and seamlessly throughout the lifetime of eligibility.

DEERS offers applications to improve customer service, awareness and transparency including: milConnect self-service application, DEERS online enrollment system and the Automated Central Tumor Registry.

In Fiscal Year 2016 DEERS will continue to address several initiatives including: assisting Veterans Affairs by providing Service information to enable VA improvements in disability claims processing and reduce veterans wait-time; automating the DD214 separation document; automating life insurance designations for service members; and updating reporting requirements for the Internal Revenue Service to verify minimal essential coverage compliance with the Affordable Care Act.

I.   Description of Operations Financed (cont.)

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 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.

RAPIDS:

The RAPIDS program is a network of over 2,400 issuing stations at approximately 1,625 locations providing identity verification, enrollment and eligibility determination and issuance of secure, reliable identity credentials for the Department of Defense (DoD). RAPIDS provides on-line update capability for DEERS and is the authoritative source for the entry of family member data. Additionally, RAPIDS is the Local Registration Authority (LRA) for issuance of the digital credential necessary to implement Public Key

I. <u>**Description of Operations Financed (cont.)**</u>

Infrastructure (PKI) in the Department. RAPIDS complies with the Homeland Security Presidential Directive (HSPD-12) to enhance security and increase Government efficiency, reduce identity fraud, and protect personal privacy. RAPIDS and DEERS work in tandem to ensure Congressionally-mandated benefits and entitlements are properly administered and so that personnel receive the appropriate associated credentials. The RAPIDS suite of tools includes a web-based site locator, an appointment scheduler, and self-service functionality for our DoD beneficiaries.

During FY 2016, the RAPIDS Program will continue to make systematic changes necessary to implement DoD policies and changes to congressionally-mandated benefits and entitlements. Changes will be implemented to ensure compliance with federal standards and to ensure we retain our security posture and PIV compliance for interoperability. Lifecycle upgrades for RAPIDS hardware and software will be performed to sustain operability and system security in the field. RAPIDS will continue to right-size the network to ensure our assets are in the right places at the right time to service our DoD beneficiaries.

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. The CAC is the DoD solution for an interoperable federal credential required under HSPD-12. The CAC, coupled with the Defense Information System Agency's PKI, has significantly reduced network intrusions and prevented unauthorized accesses to DoD installations and facilities.

During FY 2016, the CAC Program will continue to make systematic changes necessary to implement DoD policies, comply with standards (e.g., National Institute of Standards Technology and Federal Information Processing Standard (FIPS) 201-2) and meet emergent

I.   Description of Operations Financed (cont.)
security requirements. Lifecycle upgrades to support the CAC infrastructure hardware and
software will be performed to sustain operability, system security. The CAC program will
continue to maintain card technology so that it remains state-of-the-art and
interoperable in accordance with the Office of Management and Budget (OMB) mandated
standards for HSPD-12 requirements.

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.

HRSAP:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
3,665	3,258	3,313

The Human Resources Strategic Assessment Program (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

I.   Description of Operations Financed (cont.)

turnaround for initial results of 120 days. Survey results quickly provide empirical data to senior Defense Department 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.

PSA:

(Dollars in Thousands)		
FY 14	FY 15	FY 16
28,629	17,534	36,666

The Personnel Security Assurance (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.

SPOT-ES:

(Dollars in Thousands)		
FY 14	FY 15	FY 16
23,747	22,808	23,196

I.   <u>Description of Operations Financed (cont.)</u>

The Synchronized Pre-deployment and Operational Tracker – Enterprise Suite (SPOT-ES) is the single source of operational contract support (OCS) information allowing federal agencies and Combatant Commanders the ability to plan, manage, track, account for, monitor and report on contracts, companies and contractor employees during planning, operation and drawdown of any contingency, humanitarian assistance, peacekeeping, or disaster-recovery operation. SPOT-ES consists of SPOT - a web application w/standardized user interface and data repository that generate contractor Letters of Authorization (LOAs); Joint Asset Movement Manpower System (JAMMS) - a stand-alone person and location data collection tool deployed at movement chokepoints and service points, and Total Operational Picture Support System (TOPSS) - a common operational picture/business intelligence tool that presents dashboards and delivers reports. Per the FY 2008 National Defense Appropriations Act, SPOT was selected as the central data repository of contract and contractor information for DoD, Department of State, and the US Agency for International Development.

<u>Personnel and Readiness Information Management (P&R IM):</u>

(Dollars in Thousands)		
<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
13,896	13,841	2,952

P&R IM executes portfolio and investment management for the DoD human resources management (HRM) business area, and performs CIO functions for the Office of the Under Secretary of Defense (Personnel and Readiness) (OUSD(P&R)), to enhance effectiveness and efficiency of P&R IT resources, infrastructure, and HRM business processes. The Director

I.   Description of Operations Financed (cont.)

is the HRM Portfolio Management lead responsible for development of the HRM Functional Strategy for the USD (Personnel and Readiness), review and coordination of the P&R component Organizational Execution Plans (OEPs), and 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 develops, manages, and integrates high-level HRM enterprise architecture information (to include enterprise business standards and data exchange standards used to measure compliance) into the DoD Business Enterprise Architecture (BEA), and Federal EA, for Civilian HRM, the Military Health System, the Military Components and Other HRM areas. As the OUSD (P&R) CIO, P&R IM initiates, coordinates, and executes the Certification and Accreditation process for selected P&R information systems, manages the P&R 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 oversees the OUSD (P&R) Records Management Program and works closely with the Defense Health Agency and Veterans Affairs for sharing of veterans records. P&R IM identifies opportunities to improve HRM business processes and policies among DoD Components. 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):

I.   Description of Operations Financed (cont.)

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
12,734	9,700	9,865

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 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 travel and allowance reform that simplifies travel policy and drives compliance, expands strategic sourcing opportunities, improves programs/processes, and implements allowance efficiencies while still compensating travelers for expenses incurred and providing programs that meet business needs and enrich the traveler experience.

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

Family and Employer Programs and Policy (FEPP) manages two DHRA programs:

- Employer Support of the Guard and Reserve (ESGR)
- Yellow Ribbon Reintegration Program (YRRP) Headquarters Office

ESGR:

(Dollars in Thousands)

I. <u>Description of Operations Financed</u> (cont.)

FY 14	FY 15	FY 16
14,722	9,333	9,492

ESGR fosters a culture in which all 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 4,700 volunteers and approximately 160 support staff members to increase the readiness of the Reserve Components.

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.

YRRP Headquarters Office:

(Dollars in Thousands)		
FY 14	FY 15	FY 16

I.   <u>Description of Operations Financed (cont.)</u>

26,502	18,340	7,339

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 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.

The OSD YRRP Headquarters Office continues to transition 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 CfE will

I.   Description of Operations Financed (cont.)
continue to develop and deploy virtual events while supporting 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.

Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
7,339	3,597	4,942

FVAP administers many of the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA). FVAP works to ensure Service members, their eligible family members and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so – from anywhere in the world. FVAP achieves this mission through direct assistance to UOCAVA voters and by working with State and local election jurisdictions. FVAP reaches out to members of the military and overseas citizens by executing a comprehensive communication and media engagement plan with a special emphasis on younger voters. This includes emails to all members of the Uniformed Services, interactive social media activity and placing print and online advertisements and public service announcements in military-interest publications and on websites frequented by these voters. Additionally FVAP works directly with the military Services to provide training, information and tools to Voting Assistance Officers charged

I.   Description of Operations Financed (cont.)

with providing in-person assistance to UOCAVA voters at the Unit level. The FVAP vision is that military and overseas voters who want to vote are able to cast a ballot from anywhere in the world.

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

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
22,441	46,565	20,748

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

I.   Description of Operations Financed (cont.)

- 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
- 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)		
FY 14	**FY 15**	**FY 16**
4	378	773

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

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)		
FY 14	**FY 15**	**FY 16**
309	257	261

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.

Advanced Distributed Learning (ADL) Registry:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
938	676	687

I.   Description of Operations Financed (cont.)

The ADL Registry program falls under the auspices of the ADL Initiative. The ADL Initiative conducts research and development to support networked-based synchronous and asynchronous learning for DoD, other federal agencies, and international partners. The program is focused on harnessing technology to provide access to the highest quality training, learning, and performance aiding, tailored to individual needs, and delivered cost effectively anytime and anywhere. ADL continues to support the established international learning standard Sharable Content Object Reference Model (SCORM®), while pioneering new standards, specifications, and applications, capitalizing on emerging technologies. ADL collaborates with federal agencies, international partners, academia, and industry to develop the near-term and future training and learning architecture that exploits a distributed, interoperable training environment and enables sharing and reuse of technological innovations and content. As DoD makes increasing use of nontraditional education and training methodologies, it is imperative that distributed training content be discoverable, searchable, retrievable, and sharable, and that network-based learning continues to incorporate the best technologies with learning sciences.

Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
8,237	7,928	8,063

Recognizing that the cost of technology often remained a barrier to employment, the Department of Defense (DoD) established the CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with

I.   Description of Operations Financed (cont.)

disabilities at no cost to employing offices. Since its inception, the CAP's scope has significantly expanded. Today, through support agreements with 68 Federal agencies and 53 Military Treatment Facilities (MTFs), approximately 4.2 million Federal employees and active duty and reserve military personnel are potentially eligible for free products and services through the program. CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase Federal employment of individuals with disabilities, has provided over 140,000 accommodations to employees and Service members and is widely considered the go-to source on providing effective AT solutions government wide.

To learn more about CAP, visit www.cap.mil

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
24,019	30,344	6,650

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

I.   Description of Operations Financed (cont.)

general oversight, serve as a change agent, and establish an ongoing external group of non-Department experts to inform progress.

Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
5,307	2,891	4,265

The Transition to Veterans Program Office (TVPO) is the principal staff advisor for the development, management oversight, policy, and strategic planning of the redesigned Transition Assistance Program (TAP). In FY 2014, TVPO was administratively aligned to DHRA.

The TAP provides information, tools, and training to ensure that the approximately 250,000 Service members who separate from active duty status each year are prepared for civilian life. TAP was recently redesigned in response to Presidential guidance, the VOW to Hire Heroes Act of 2011 (VOW Act), and the inter-agency Veteran's Employment Initiative Task Force Implementation Plan. As part of the redesigned TAP, service members are provided with support through the Transition GPS (Goals, Plans, Success) curriculum, which is delivered in a classroom setting by DoD instructors on military installations and is available virtually through Joint Knowledge Online (JKO). In accordance with 10 U.S.C. Ch. 58, this curriculum includes mandatory Pre-Separation Counseling, Veterans' Affairs (VA) Benefits briefings, and a Department of Labor (DoL) Employment Workshop. Prior to separation, all service members must also meet Career Readiness Standards, which are now verified by Commanders during Capstone events. Starting in FY 2015, TAP activities will be fully embedded throughout the entire span of

I.   Description of Operations Financed (cont.)

a service members' military life cycle, providing time and resources for proactive career planning.

Funding supports those required to operate the program office. Program office activities include conducting annual curriculum updates to Transition GPS, monitoring compliance with statutory and DoD regulatory guidelines, developing and updating TAP policy (including implementation guidelines to the military Services), and providing program evaluation and assessment for DoD performance reporting and required updates to the Office of Management and Budget for a DoD Agency Priority Goal.

Labor:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
146,196	157,494	162,087

DHRA Labor funds civilian pay for 1,170 government civilian Full Time Equivalents for FY 2016.

Operations:

(Dollars in Thousands)		
FY 14	**FY 15**	**FY 16**
53,082	44,704	41,837

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 Defense Logistics Agency Human Resources support.

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

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

			FY 2015				
			Congressional Action				
A. BA Subactivities	FY 2014 Actual	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
4. Administration & Servicewide Activities	731,267	633,300	35,139	5.6	668,439	668,439	642,551
Advanced Distributed Learning	938	676	0	0.0	676	676	687
Computer/Electronic Accommodations Program	8,237	7,928	0	0.0	7,928	7,928	8,063
DCPAS Mission Programs	34,417	33,266	0	0.0	33,266	33,266	33,832
DEERS/RAPIDS/CAC	139,424	118,925	-2,654	-2.2	116,271	116,271	130,955
Defense Advisory Committee on Women in the Services	309	257	0	0.0	257	257	261
Defense Language and National Security Education Office	80,555	48,497	-12	0.0	48,485	48,485	49,309
Defense Resources Management Institute	1,447	1,408	0	0.0	1,408	1,408	0
Defense Suicide Prevention Office	24,019	6,344	24,000	378.3	30,344	30,344	6,650
Defense Travel Management Office	12,734	9,702	-2	0.0	9,700	9,700	9,865
DoD Enterprise Human Resources Information Systems (EHRIS)	59,970	64,749	-7,569	-11.7	57,180	57,180	62,761
Employer Support of the Guard and Reserve	14,722	9,389	-56	-0.6	9,333	9,333	9,492
Federal Voting	7,399	3,629	-32	-0.9	3,597	3,597	4,942

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. Financial Summary ($ in thousands)

A. BA Subactivities	FY 2014 Actual	Budget Request	FY 2015 Congressional Action Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Assistance Program Human Resources Strategic Assessment Program	3,665	3,258	0	0.0	3,258	3,258	3,313
Joint Advertising, Market Research & Studies	23,627	22,201	-20	-0.1	22,181	22,181	22,558
Labor	146,196	160,294	-2,800	-1.8	157,494	157,494	162,087
Office of The ACTUARY	4	378	0	0.0	378	378	773
Operations	53,082	44,933	-229	-0.5	44,704	44,704	41,837
Personnel and Readiness Information Management	13,896	13,841	0	0.0	13,841	13,841	2,952
Personnel Security Assurance	28,629	17,920	-386	-2.2	17,534	17,534	36,666
Sexual Assault Prevention and Response Office	22,441	21,595	24,970	115.6	46,565	46,565	20,748
Synchronized Pre-deployment and Operational Tracker	23,747	22,808	0	0.0	22,808	22,808	23,196
Transition to Veterans Program Office	5,307	2,896	-5	-0.2	2,891	2,891	4,265
Yellow Ribbon Reintegration Program	26,502	18,406	-66	-0.4	18,340	18,340	7,339

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. <u>Financial Summary</u> ($ in thousands)

A. BA Subactivities	FY 2014 Actual	Budget Request	FY 2015 Congressional Action Amount	Percent	Appropriated	Current Enacted	FY 2016 Estimate
Total	731,267	633,300	35,139	5.6	668,439	668,439	642,551

* The FY 2014 Actual column <u>**includes**</u> $9,714 thousand of FY 2014 Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column <u>**excludes**</u> $15,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).

Defense Human Resources Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates

III. <u>Financial Summary</u> ($ in thousands)

B. **Reconciliation Summary**	Change FY 2015/FY 2015	Change FY 2015/FY 2016
Baseline Funding	**633,300**	**668,439**
Congressional Adjustments (Distributed)	40,355	
Congressional Adjustments (Undistributed)	-4,987	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-229	
Subtotal Appropriated Amount	**668,439**	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	**668,439**	
Supplemental	15,000	
Reprogrammings		
Price Changes		10,638
Functional Transfers		-1,436
Program Changes		-35,090
Current Estimate	**683,439**	**642,551**
Less: Wartime Supplemental	-15,000	
Normalized Current Estimate	**668,439**	

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2015 President's Budget Request (Amended, if applicable)		633,300
1. Congressional Adjustments		35,139
a. Distributed Adjustments		
1) Sexual Assault Special Victims' Council SAPRO Program Increase	25,000	
2) Defense Suicide Prevention Office Program Increase	20,000	
3) Defense Suicide Prevention Office transfer from SOCOM	4,000	
4) Unjustified Growth	-5,845	
5) Overestimation of civilian FTE targets	-2,800	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-CYBER IT Programs	-4,987	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands)	-223	
2) Section 8024 (FFRDC)	-6	
FY 2015 Appropriated Amount		**668,439**
2. War-Related and Disaster Supplemental Appropriations		15,000
a. OCO Supplemental Funding		
1) Beyond Yellow Ribbon YRRP Program Increase	15,000	
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		**683,439**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		**683,439**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-15,000
FY 2015 Normalized Current Estimate		**668,439**
6. Price Change		10,638
7. Functional Transfers		-1,436
a. Transfers In		
b. Transfers Out		

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

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Defense Resource Management Institute	-1,436	
8. Program Increases		41,816
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) One Compensable Day	529	
c. Program Growth in FY 2016		
1) Personnel Security Assurance	18,836	

      This increase will support continuous evaluation and
insider threat programs; enable enhancements to the
functionality of the applications that support
personnel security policy changes; facilitate
improvements to application security and the quality
of personnel security; simplify reporting to
Congress, DoD Comptroller, and other key decision
makers; support maintenance of the systems affecting
all DoD missions and personnel (military, civilian,
and contractors) with personnel security clearance
requirements, and the maintenance of the DoD system
of record for personnel security clearances. It will
improve DoD's ability to submit, process, and verify
clearances of all DoD personnel (military, civilian,
and contractors); report adverse information; and,
submit visit requests. It will provide for the
retrieval of historical DoD background investigations
conducted prior to February, 2005. It will support
DoD and other federal agencies' ability to properly
complete background investigations, and will support
DoD and Law Enforcement in properly identifying and
obtaining investigative report information to include
dossier references and aliases, companies, events, or

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

       locations that have been subject to a DoD
investigation. It will provide the ability to
retrieve documents necessary to fulfill Privacy Act
of 1974 and Freedom of Information Act requests. (FY
2015 Baseline: $17,534 thousand; +0 FTEs)

   2) DEERS/RAPIDS/CAC   12,709
       This increase primarily results from the transfer of
several sub-programs from P&R IM to DMDC based on a
realignment of selected information technology (IT)
initiatives from P&R IM to DMDC. DMDC will assume
responsibility for the management and oversight of
the Fourth Estate Manpower System (FMTS) (transfer of
$6.6M from P&R IM), the Virtual Lifetime Electronic
Record (VLER) program (transfer of $1.8M from P&R
IM), the Defense Personnel Records Information
Retrieval System (DPRIS) (transfer of $2.0M from P&R
IM), selected operational IT responsibilities
(transfer of $.7M from P&R IM)and Inter-Agency
coordination with executive agencies such as the
Department of Veterans Affairs, the Department of the
Interior, and the Social Security Administration
regarding data exchange. DMDC will also experience
some moderate growth (approximately $1.6M) to support
the Affordable Care Act and improve the Armed
Services Vocational Aptitude Battery process.   (FY
2015 Baseline: $116,271 thousand; +0 FTEs)

   3) ERHIS   4,609
       This increase represents a restoral to the FY 2015
baseline to support the reorganization of the Defense
Civilian Personnel Advisory Service, specifically the

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals

       consolidation of all information technology related
       resources under a single operational framework. (FY
       2015 Baseline: $57,180 thousand; +0 FTEs)

    4) Labor   2,135
       The increase funds DHRA labor at the authorized FTE
       level of 1,170 for FY 2016. (FY 2015 Baseline:
       $157,494 thousand; -3 FTEs)

    5) Transition to Veterans Program Office   1,325
       This increase results from a correction to the FY
       2015 budget submission where the funds were
       incorrectly identified as operations funding vice
       program funding. (FY 2015 Baseline: $2,891 thousand;
       +0 FTEs)

    6) Federal Voting Assistance Program   1,284
       This increase represents the cyclical expansion in
       FVAP outreach activities in conjunction with the 2016
       Presidential and Congressional elections. (FY 2015
       Baseline: $3,597 thousand; +0 FTEs)

    7) Office of the Actuary   389
       This increase represents a shift in funding from DHRA
       Headquarters to DHRA's Office of the Actuary to fund
       the contract that supports the DoD IG audit of the
       Military Retirement Fund. (FY 2015 Baseline: $378
       thousand; +0 FTEs)

9. Program Decreases   -76,906
  a. Annualization of FY 2015 Program Decreases
  b. One-Time FY 2015 Increases
    1) Sexual Assault Prevention and Response Office (SAPRO)   -25,000
       In FY 2015, DHRA received a Congressional Add of $25M
       to be reprogrammed to the Services to support

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

continued implementation and expansion of the Sexual
Assault Special Victims' Counsel Program.

    2) Defense Suicide Prevention Office (DSPO)   -20,000
       In FY 2015, DHRA received a Congressional Add of $20M
       to support the Department's suicide prevention
       program.

    3) Defense Suicide Prevention Office (DSPO)   -4,000
       In FY 2015, the Department received Congressional
       direction to transfer $4M from SOCOM to DHRA to
       assess SOCOM's suicide prevention program.

  c. Program Decreases in FY 2016

    1) Yellow Ribbon Reintegration Program (YRRP)   -11,313
       The decrease results from reduced contract funding to
       support YRRP outreach events as a result of
       anticipated reductions in Reserve Component
       deployments in FY 2016.   (FY 2015 Baseline: $33,340
       thousand; +0 FTEs)

    2) Personnel and Readiness Information Management (P&R   -11,124
  IM)
       The decrease results from the transfer of FMTS
       (transfer of $6.6M to DMDC), VLER (transfer of $1.8M
       to DMDC), DPRIS (transfer of $2.0M to DMDC), selected
       operational IT activities (transfer of $.7M to DMDC)
       and Inter-Agency coordination to DMDC's
       DEERS/RAPIDS/CAC program. Additionally, five
       civilian FTEs will transfer from P&R IM to DMDC.
       (FY 2015 Baseline: $13,841 thousand; +0 FTEs)

    3) Operations   -3,650
       The decrease results from reductions in travel, DFAS
       Financial Operations, Commercial Transportation, Non-

III. <u>**Financial Summary**</u> **($ in thousands)**

C. Reconciliation of Increases and Decreases	Amount	Totals
GSA Rent Payments, Printing and Reproduction, and Other Services (Contracts). (FY 2015 Baseline: $44,704 thousand; +0 FTEs)		
4) Sexual Assault Prevention and Response Office (SAPRO) The decrease results from a return to the FY 2015 budget request of $22M with a slight reduction ($1M) that coincides with Departmental direction that Services fund Victim Assistance Response Kits. (FY 2015 Baseline: $46,565 thousand; +0 FTEs)	-1,609	
5) Defense Suicide Prevention Office (DSPO) The decrease results from a return to the FY 2015 budget request of $6M. (FY 2015 Baseline: $30,344 thousand; +0 FTEs)	-210	
FY 2016 Budget Request		**642,551**

IV. <u>Performance Criteria and Evaluation Summary</u>:

<u>Joint Advertising, Market Research, and Studies (JAMRS) Program</u>

JAMRS overall performance for FY 2016 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 2016 Goal: Mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree) on the following metrics:	FY 2014 Results (Mean Rating)
JAMRS has been helpful in meeting my department's objectives	4.6
Overall, I am satisfied with the services provided by JAMRS	4.4
I intend to use JAMRS as a key resource in the future	4.2
I would recommend the information and services provided by JAMRS to my colleagues	4.5
My department saves money through its use of the JAMRS program	4.5

Joint Advertising performance evaluation will be based on the following metrics assuming a $2.0M spend-level (i.e., receipt of requested overall funding) on advertising over the entire FY 2016:

FY 2016 Goal:	FY 2014 Results
Number of gross impressions obtained through a non-paid public service announcement campaign	JAMRS did not run any general advertising in FY 2014

IV. <u>Performance Criteria and Evaluation Summary</u>:

will meet or exceed 14 million impressions	
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 2014
Maintain Service branch link off conversion on www.todaysmilitary.com at FY 2015 levels	FY 2014 Service branch link off conversion on TM.com were consistent with FY 2013 rates.
Maintain Request for Information volume on www.todaysmilitary.com at FY 2015 levels	FY 2014 RFI volume on TM.com exceed FY 2013 levels by 12%
Maintain military consumption of information on myfuture.com at FY 2015 levels.	FY 2014 consumption of military information on myfuture.com exceeded FY 2013 levels by 10%.
Deliver a minimum of 85% of the universe for class 2017 high school aged students	JAMRS has delivered 93% of the class of 2015 high school aged students.
Secure DMV participation from at least 34 states in HSMF class year 2017 direct marketing efforts	41 states/DMV's have provided data for inclusion in the Class of 2015 data set
Distribute Futures magazine to approximately 85% of high schools nationwide	The 2014 edition of Futures magazine was distributed to 86% of public high schools nationwide (September 2014)

IV. <u>Performance Criteria and Evaluation Summary</u>:

In FY 2016, 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 2016:

FY 2016 Goal: Mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree) on the following metrics:	FY 2014 Results (Mean Rating)
The Youth Polls have been helpful in meeting my department's objectives	4.6
The Ad Tracking study has been helpful in meeting my department's objectives	4.4
JAMRS' Market Segmentation Research has been helpful in meeting my department's objectives	4.2
The New Recruit Survey has been helpful in meeting my department's objectives	4.5
JAMRS individual studies (i.e., non-tracking studies) are useful in my meeting my department's objective (average rating across studies)	4.5

IV. <u>Performance Criteria and Evaluation Summary</u>:

Maintain number of www.dmren.org *logins at FY 2014 levels.*	FY 2014 DMREN logins exceeded FY 2015 levels by 15%

<u>Defense Language and National Security Education Office (DLNSEO)</u>

DLNSEO performance evaluation for FY 2016 will be based on the following metrics:

- Performance Measure - Percentage of students entering the Defense Language Institute Foreign Language Center (DLIFLC) basic course that achieve the 2/2/1+ Defense Language Proficiency Test (DLPT) standard in reading , listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.
- Performance Goal – By 2017, 66% of students entering the Defense Language Institute Foreign Language Center basic course will achieve a 2/2/1+ score on the DLPT in the reading, listening and speaking modalities.
- Impact - Lower attrition and improved proficiency means more and better linguists are delivered to the services for mission.

<u>Enterprise Human Resource Information System – The Defense Civilian Personnel Data System (DCPDS):</u>

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

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

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.

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

Performance goals include:

- Manage identities for over 48 million persons; provide benefit verification averaging less than 2 seconds for over 1.3 billion transactions processed annually
- Reduce duplicate patients in the personnel data repository by five percent
- Consolidate 10 percent of the applications and components within DEERS to improve customer service
- 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

IV. <u>Performance Criteria and Evaluation Summary</u>:

- 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 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.

<u>Human Resources Strategic Assessment Program (HRSAP)</u>

Performance goals include:

- Administer 12 or more surveys and conduct 15 or more focus groups and provide a tabulation of responses, overview reports, executive-level briefings, and/or research summaries for each and ensure data are available for final analysis within 120 days of closing the survey

<u>Defense Travel Management Office (DTMO):</u>

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

The DTMO has four enduring goals:
- Improve delivery of travel services
- Increase cost effectiveness across the defense 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**
  - <u>FY 14 Accomplishments</u>
    - o Assisted over 19,000 recruits traveling from Military Entrance Processing Stations to Duty Stations (FY14 Q1-Q3)
    - o Supported 1,500 DoD Group Bus Moves through GOPAX (FY14 to date)
    - o Fielded 252,667 in-bound calls through the Travel Assistance Center
    - o Performed 294 bus inspections for the Military Bus Program (FY14 to date)
    - o Received approval of the problem statement portion of the Defense Travel System Modernization Business Case allowing for way forward for Analysis of Alternatives.

- **Increase Cost Effectiveness of the Travel Enterprise**
  - <u>FY 14 Accomplishments</u>
    - o Awarded and implemented 2 Small Business Commercial Travel Office Service contracts; one for Defense Intelligence Agency locations and one for Missile Defense Agency locations

IV. <u>Performance Criteria and Evaluation Summary</u>:

- o Awarded 13 bridge Commercial Travel Office contracts for continuation of services for Army, Air Force, DoD Agencies, USMC, Army/AF/USMC Europe, Army/AF/USMC Asia Pacific, Navy, Congressional & Legislative Affairs, AAFES/NEXCOM and Korea locations.
- o Participated in the development of the FY15 contract for GSA's City Pair Program.
- o Implemented restricted fares pilot to determine opportunities and best markets for savings.
- o Expanded the use of the Government Travel Charge Card (GTCC) for Permanent Change of Station moves.
- o Conducted Chip and PIN Pilot for overseas travelers to increase usage of the GTCC.
- o Implemented travel efficiencies for Conference Lodging Rate, Limit Lodging to Locality Rate, Eliminate Gas and Oil for Medical Mileage

- **Achieve Operational Excellence**
  - <u>FY 14 Accomplishments</u>
    - o Conducted 4 BAH data collection workshops
    - o Collected BAH data for 305 Military Housing Areas
    - o Conducted 176 Retail Price Surveys (RPS) and 32 Living Pattern Surveys (LPS)for Cost of Living Allowance (COLA)
    - o Set Overseas Non-foreign Per Diem rates to include Alaska, and Hawaii
    - o Conducted 138 Overseas Housing Allowance (OHA) utility/Move in Housing Allowance Surveys
    - o Conducted 284 OHA maximum rental allowance reviews
    - o Conducted CONUS Living Pattern Survey

IV. <u>Performance Criteria and Evaluation Summary</u>:

- o Completed DoD-wide roll-out of the DoD Travel Policy Compliance Program and identified over $5.3M in confirmed errors and recovered over $1.5M through the DoD Travel Policy Compliance Program.
- o DoDI Volumes – Completed Department of Defense Instruction (DoDI) volumes (in coordination)
- o Completed alignment of the Joint Federal Travel Regulations (JFTR)/Joint Travel Regulations (JTR).

- **Improve Organizational Readiness**
  - <u>FY 14 Accomplishments</u>
    - o Conducted 4 Defense Travel Administrator (DTA) classroom training courses for Defense Agencies
    - o Customers completed 1.04M web-based training courses (FY14 to date)
    - o Delivered 93 Distance Learning courses for 3,857 attendees (FY14 to date)
    - o Customers completed 115K narrated demonstrations (FY14 to date)
    - o Maintained 1,500 frequently asked questions in the Knowledge Center of Travel Explorer viewed by 138K users (FY14 to date)
    - o Completion of workforce assessment questionnaire by employees

<u>Employer Support of the Guard and Reserve (ESGR)</u>:

- 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

IV. <u>Performance Criteria and Evaluation Summary</u>:

   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:
  - FY14: (Actual) – 52,341
  - FY15: (Projected) – 50,000
  - FY16: (Projected) – 25,000 (Note: Anticipate a new strategic effort, with a new objective, to obtain better quality SoSs instead of quantity)
  -

- 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:
  - FY14: (Actual)– 145,270
  - FY15: (Projected) – 150,000
  - FY16: (Projected) – 150,000

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IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- 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:
  - FY14: (Actual) – 414,490; Zero direct mailings per DoD efficiency initiative.
  - FY15: (Projected) – 350,000; Direct Mail projections are zero, based on deleted $1.036M Military Outreach mission per DoD Efficiency Initiative
  - FY16: (Projected) – 400,000; 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:
  - FY14: (Actual) - 2,374 with 76.83 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
  - FY16: (Projected due to force drawdown) 2,200 received with more than 75 percent of cases resolved or administratively closed

- Average calendar days to resolve employment conflicts: (Goal is within 14 days):
  - FY14: (Actual) – 9.02 days)
  - FY15: (Projected) – less than 10 days (currently 9.02)
  - FY16: (Projected) – less than 10 days (currently 9.02)

Note: All days to resolve cases have been converted to calendar days in accordance with ESGR/DOL-VETS MOU requirements. Outyears are based on the new case management system and

IV. <u>Performance Criteria and Evaluation Summary</u>:

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.

<u>Yellow Ribbon Reintegration Program (YRRP) Headquarters Office</u>:

Attendance and Performance Metrics

	Number of YRRP Events	Number of Participants	Currently Activated as of end of FY
FY14 (Actual)	1,281	116,424	32,718
FY15 (Estimated)*	1,144*	107,783*	N/A
FY16 (Estimated)*	1,007*	127,331*	N/A

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

<u>Federal Voting Assistance Program (FVAP)</u>:

Recognizing the challenges to military and overseas citizen absentee voting, FVAP has identified three strategic goals to guide its FY 2016 program and policy development.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

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. Given that regularly scheduled federal elections occur in even numbered years, much of FVAP's activity is driven by that schedule, with a focus on voter training, outreach and communications in FY16, even though the actual general Federal election and resulting data collection and analysis occur in FY17.

FY 2016 strategic goals are:

Strategic Goal #1. *Reduce Obstacles to Military and Overseas Voting Success.* DoD's voting assistance tools work together to support the military and overseas voters' ability to participate in the electoral process. FY 2016 represents a timeframe that supports the Presidential Preference Primary Elections, and other primary elections for Federal office and the metrics to tie the execution and performance of supporting voting assistance activities that directly relate to program effectiveness.

FY 2016 Metric (Presidential Election)	FY 2014 Metric Result (Midterm Election)
Outreach strategy incorporating ballot rejection rate and undeliverable ballot rate analysis results in legal or procedural changes in 20% of targeted jurisdictions.	<u>New metric for 2016. Not available in 2014.</u>

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Average number of attendees at VAO Workshops increases by 25%.	Average number of attendees at VAO Workshops in 2014: 45
Effectiveness measures for VAO Workshops increase by 25%.	Self-Assessment from 2.4 to 4.5 Feel Prepared to be a VAO 4.4
Voting Assistance Guide is published timely in print and online to support of Voting Assistance Officer workshops and with 90% accuracy in its content.	Timeliness: VAG published during 2014 VAO workshop execution Accuracy: <u>New metric for 2016. Not available in 2014.</u>

Strategic Goal #2. *<u>Be a highly valued customer service program to military and overseas voters and election officials.</u>* 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. FVAP will leverage a performance management dashboard and continue to enhance its measures of effectiveness to demonstrate overall value for FVAP as a key facilitator and resource for UOCAVA voters.

FY 2016 Metric (Presidential Election)	FY 2014 Metric Result (Midterm Election)

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Customer requests (e.g., phone, email, Electronic Transmission Service (ETS) and address update requests) adhere to FVAP Service Level Agreements for responsiveness. <u>90% of all customer support transactions adhere to following standard response times:</u> Emails (response time) < 3 Hours ETS – (response time) < 1 Hour Military Address Look-Up for Election Officials (response time)< 1 Business Day (unless the system is not functional)	<u>New metric for 2016. Not available in 2014.</u>
Customer Satisfaction average score of 4.0 or higher	2014 Average score 4.5
FVAP website and online tools maintain 95% uptime.	99% uptime.

IV. Performance Criteria and Evaluation Summary:

All federal candidates properly display in the online assistant for the Federal Write-In Absentee Ballot (FWAB) NLT than 30 days prior to each federal election.	100% of all candidates were displayed properly.
FVAP web content and automated tools reflect a 90% or greater 508 compliance level.	There were no 508 compliance violations.

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.

FY 2016 Metric (Presidential Election)	FY 2014 Metric Result (Midterm Election)
At least 800,000 page visits during fiscal year.	1,751,618 page visits (as of 12/30/2014)
120,000 people reached on Facebook.	203,914 people reached on Facebook (as of 12/30/2014)
4,000 impressions on Twitter.	61,500 impressions on Twitter (as of 12/30/2014)

IV. <u>Performance Criteria and Evaluation Summary</u>:

Average more than .03% click-through rate for advertisements.	98,704,830 impressions; .12% click-through rate (CTR) for digital ads (as of 12/18/2014) 1.48% CTR for video ads
At least 5 blogger widget placements	6 placements (as of 7/30/2014)
At least 20 requests for outreach materials from Voting Assistance Officers, election officials and nongovernmental organizations.	158 requests (as of 12/30/2014)

<u>Sexual Assault Prevention and Response Office (SAPRO):</u>

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 FY2017, and achieving 100% awareness of the SAPR program by the end of FY2018.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- 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 FY2017 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.

<u>**Transition to Veterans Program Office (TVPO):**</u>

TAP performance metrics indicate progress against three goals: full implementation of the redesigned program; high Service member satisfaction; and full compliance with relevant statutes, policies, and leadership guidance.

Metric #1 is a progress measure, indicating actualization of the redesigned TAP on military installations. It focuses on implementation of the new Transition GPS curriculum and the Capstone process, used to verify Career Readiness Standards. While many elements of these new program features were in place across the military in FY13, most installations lacked one or more components (e.g., a specific training track within Transition GPS). Implementation is complete.

IV. <u>Performance Criteria and Evaluation Summary</u>:

Measure/Description	Actual	Projected	Projected
	FY14	FY15	FY16
Metric #1: Percent of installations delivering the entire Transition GPS Curriculum and implementing Capstone events	100%	100%	100%

Metric #2 indicates Service member satisfaction with the new Transition GPS curriculum. Responses are solicited with a five-point Likert scale. Percentages shown indicate Service members who responded with "agree" or "strongly agree" to the question, "Overall, this program was beneficial in helping me gain the information and skills I need to better plan my transition." The volume of responses to this assessment have increased from 27,462 in FY13 to over 44,000 as of 3Q FY14 as more Service members have been required to participate in TAP.

Measure/Description	Actual	Projected	Projected
	FY14	FY15	FY16
Metric #2: Percent of Service members indicating that the Transition GPS curriculum was beneficial in helping them gain information and skills they need to transition successfully	81%	85%	85%

IV. **Performance Criteria and Evaluation Summary**:

Metric #3 indicates TVPO's efforts to ensure that TAP is delivered on installations in a manner consistent with relevant statutes, policies, and leadership guidance. Part of the office's strategy to ensure compliance and quality is to conduct Staff Assistance Visits (SAVs). In FY13 and FY14, these visits served to verify that the program was executed appropriately, while providing clarification and recommendations to installation-level managers. In FY15, they will be centered on further assessing delivery at the local level in order to identify best practices and opportunities for improvement.

Measure/Description	Actual	Projected	Projected
	FY14	FY15	FY16
Metric #3: Number of Staff Assistance Visits conducted to verify compliance and quality of TAP implementation on installations	10	20	20

Computer/Electronic Accommodations Program (CAP):

- Ensure support for the DoD total force and employees at 68 federal partnering organizations by providing effective reasonable accommodation solutions and associated services.

- In accordance with Section 504 of the Rehabilitation Act of 1973, ensure equal access for individuals with disabilities to programs conducted and/or funded by DoD and partnering organizations by providing technological solutions.

IV. <u>Performance Criteria and Evaluation Summary</u>:

- Conduct outreach efforts to ensure stakeholders are familiar with CAP services and that CAP staff have the most up-to-date information on developments in the field of assistive technology.

Accommodations Provided Per Year

	Federal Employees	Wounded Service Members	Public Accessibility & Communication	**Workers' Compensation Beneficiaries**	**Total**
FY14 Actual	7,066	4,933	518	**260**	**12,777**
FY15 (Estimated)*	5,850	4,500	550	**350**	**11,250**
FY16 (Estimated)*	6,050	4,520	259	**350**	**11,179**

*FY15 & FY16 Estimates are based on FY14 cost of accommodations of $474.12 (Federal Employees), $358.64 (Wounded Service Members), and $806.33 (Public Accessibility & Communication).

As a result of CAP's outreach efforts, CAP has surpassed its goal of participating in 35 events in FY 2014, and participated in 43 events.

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V. **Personnel Summary**	FY 2014	FY 2015	FY 2016	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
Active Military End Strength (E/S) (Total)	9	9	9	0	0
Officer	7	7	7	0	0
Enlisted	2	2	2	0	0
Civilian End Strength (Total)	1,067	1,173	1,170	106	-3
U.S. Direct Hire	1,067	1,173	1,170	106	-3
Total Direct Hire	1,067	1,173	1,170	106	-3
Civilian FTEs (Total)	1,062	1,173	1,170	111	-3
U.S. Direct Hire	1,062	1,173	1,170	111	-3
Total Direct Hire	1,062	1,173	1,170	111	-3
Average Annual Civilian Salary ($ in thousands)	137.7	134.3	138.5	-3.4	4.2
Contractor FTEs (Total)	1,734	1,350	1,423	-384	73

DHRA Civilian FTE authorizations are reduced by 3 FTEs in support of streamlining Department of Defense management headquarters activities. Contractor FTEs indicate an increase of 73 FTEs from the FY 2015 estimate. The FY 2015 estimate is understated by almost 140 contractor FTEs because DHRA erroneously omitted the number of contractors who support the DCPDS program from its FY 2015 contractor estimate. The corrected FY 2015 contractor FTE estimate is 1,488, representing a revised new decrease of 246 contractor FTEs from FY 2014 to FY 2015. Given the revised FY 2015 contractor FTE estimate, the true net change from FY 2015 to FY 2016 would be -65 contractor FTEs.

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

	FY 2014	Change FY 2014/FY 2015		FY 2015	Change FY 2015/FY 2016		FY 2016
OP 32 Line	**Actual**	**Price**	**Program**	**Enacted**	**Price**	**Program**	**Estimate**
101 Exec, Gen'l & Spec Scheds	146,163	1,462	9,869	157,494	1,929	2,664	162,087
106 Benefit to Fmr Employees	33	0	-33	0	0	0	0
199 Total Civ Compensation	**146,196**	**1,462**	**9,836**	**157,494**	**1,929**	**2,664**	**162,087**
308 Travel of Persons	4,601	83	934	5,618	96	-1,103	4,611
399 Total Travel	**4,601**	**83**	**934**	**5,618**	**96**	**-1,103**	**4,611**
416 GSA Supplies & Materials	0	0	86	86	1	-73	14
499 Total Supplies & Materials	**0**	**0**	**86**	**86**	**1**	**-73**	**14**
633 DLA Document Services	0	0	0	0	0	143	143
671 DISA DISN Subscription Services (DSS)	0	0	508	508	-47	5,518	5,979
696 DFAS Financial Operation (Other Defense Agencies)	1,602	28	370	2,000	112	-112	2,000
699 Total DWCF Purchases	**1,602**	**28**	**878**	**2,508**	**65**	**5,549**	**8,122**
771 Commercial Transport	254	5	-91	168	3	58	229
799 Total Transportation	**254**	**5**	**-91**	**168**	**3**	**58**	**229**
912 Rental Payments to GSA (SLUC)	12,603	227	-11,045	1,785	30	2,507	4,322
913 Purchased Utilities (Non-Fund)	1,424	26	-496	954	16	168	1,138
914 Purchased Communications (Non-Fund)	4,499	81	270	4,850	82	637	5,569
915 Rents (Non-GSA)	16,291	293	10,173	26,757	455	-1,282	25,930
917 Postal Services (U.S.P.S)	367	7	479	853	15	-499	369
920 Supplies & Materials (Non-Fund)	1,573	28	241	1,842	31	-87	1,786
921 Printing & Reproduction	1,311	24	2,003	3,338	57	-2,293	1,102
922 Equipment Maintenance By Contract	1,240	22	-1,254	8	0	21	29
925 Equipment Purchases (Non-Fund)	4,708	85	-4,190	603	10	4,329	4,942
932 Mgt Prof Support Svcs	294	5	800	1,099	19	-1,118	0
933 Studies, Analysis & Eval	1,177	21	-498	700	12	13,883	14,595
934 Engineering & Tech Svcs	11	0	-11	0	0	0	0
960 Other Costs (Interest and Dividends)	7	0	-7	0	0	0	0

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OP 32 Line	FY 2014 Actual	Change FY 2014/FY 2015 Price	Change FY 2014/FY 2015 Program	FY 2015 Enacted	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Estimate
987 Other Intra-Govt Purch	258,181	4,647	-261,133	1,695	29	170,805	172,529
988 Grants	49,745	895	-27,367	23,273	396	-760	22,909
989 Other Services	225,183	4,053	205,572	434,808	7,392	-229,932	212,268
999 Total Other Purchases	**578,614**	**10,414**	**-86,463**	**502,565**	**8,544**	**-43,621**	**467,488**
Total	**731,267**	**11,992**	**-74,820**	**668,439**	**10,638**	**-36,526**	**642,551**

* The FY 2014 Actual column **includes** $9,714 thousand of FY 2014 Contingency Operations (OCO) Appropriations funding (PL 113-76).
* The FY 2015 Estimate column **excludes** $15,000 thousand of FY 2015 OCO Appropriations funding (PL 113-235).
* The FY 2016 DHRA budget reflects a net increase of $170.9 million in line 987 as a result of appropriately representing requirements as Other Intra-Government Purchases vice Other Services.