

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Defense POW/MIA Accounting Agency**



February 2018

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

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
DPAA	113,176	2,023	16,069	131,268	1,611	-2,183	130,696

I. Description of Operations Financed: The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts (World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations) and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to past conflict personnel accounting; conducts global search, recovery, and laboratory operations to identify and account for personnel from past conflicts; provides information and answers to the families and shares their stories. The DPAA also provides analytical support to official United States delegations and conducts technical discussions with host nation officials. Additionally, DPAA continues to transform the Department's past conflict personnel accounting mission, which includes the development, implementation, and incorporation of public-private partnerships into global field operations and into scientific and other operations, so as to more effectively and efficiently account for missing personnel and ensure their families receive the answers they seek.

Communication Line of Effort (LOE): Communication is the foundational LOE. The DPAA's ability to effectively communicate to families and external stakeholders is vital to providing the fullest possible accounting of missing personnel to the families and the Nation. While the Outreach and Communications Directorate is primarily responsible for

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I. Description of Operations Financed (cont.)

many of the tasks within this LOE, the entire agency has important supporting and supported responsibilities as well.

Pursuant to Title 10 § 1501, the Department is responsible for informing the families, Congress, veterans service organizations, military service organizations, family advocacy groups, and the general public about ongoing efforts to recover and account-for our missing. In compliance with this law, each year DPAA conducts communications and outreach programs, including seven regional family member update meetings and two annual government briefings to provide information on the Department's personnel accounting and recovery activities and progress, as well as conduct individual family updates on the known details of their loved ones' loss incident, and to collect DNA family reference samples. The seven family member updates involve DPAA staff and other USG officials travelling to major cities across the United States to inform, educate, and build trust with approximately 1,800 family members every year. Similarly, the two annual government briefings achieve the same objectives for the Vietnam War and Korean/Cold War families, respectively; however, unlike the family member updates, the USG pays travel costs to Washington, D.C. for no more than two family members.

The DPAA is also engaged in responding to requests for information from families of the missing, veterans, the public, and Members of Congress; the declassification and transfer of information to the Library of Congress and the National Archives; and maintaining a website detailing POW/MIA information and accounting efforts for families, veterans, and public access.

Accounting LOE: This LOE is critical to DPAA's efforts to research, investigate, disinter, recover and identify those who served the nation. The optimal objective of this

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I. Description of Operations Financed (cont.)

effort is to increase the number of personnel accounted for annually while providing the results of all of our accounting efforts to the families of the missing, even when it does not result in an individual identification. The entire agency has important supporting and supported responsibilities across this LOE.

The DPAA conducts research, investigation, excavation, and recovery operations worldwide to find the remains of missing personnel. Agency personnel also manage the command and control, logistics, and in-country support to deployed personnel during those missions. The DPAA is the DoD lead agency for coordinating with other USG agencies, foreign governments through the Department of State, and non-governmental organizations (NGO) on all matters related to the past conflict accounting mission, including conducting international negotiations to achieve access to loss sites and/or information leading to the recovery of artifacts or the remains of personnel missing from past conflicts. In addition, DPAA supports the U.S. side of the U.S.-Russia Joint Commission on POW/MIAs to include serving as the DoD Commissioner on the behalf of the Secretary of Defense.

The DPAA operates three laboratories for forensic, anthropological, and odontological analyses of remains, as well as material analysis of artifacts and other items related to personnel losses and loss sites. The work done at these laboratories is critical to the accurate and scientific identification of remains. The forensic laboratories coordinate with the Armed Forces Medical Examiner System and the Armed Forces DNA Identification Laboratory to collect DNA samples and make identifications.

The DPAA also prepares for operations by conducting research in U.S. and international archives; analyzing data; creating and maintaining comprehensive records (including official list of unaccounted-for by conflict), interviewing witnesses, and investigating losses in the field. Key projects in this area include:

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I. Description of Operations Financed (cont.)

1. Development of a Case Management System (CMS) for use by DPAA and USG entitles to improve collaboration and information sharing by creating case files, which contain information regarding the disappearance, whereabouts, and status of missing persons. This cloud-based system will increase DPAA's analytical capabilities as well as productivity and efficiencies among the various DPAA stakeholders. A component of CMS is a public portal that provides accessibility to ensure accuracy, completeness, and declassification of the data before release to the families, in compliance with 10 U. S. C. § 1509.
2. Complete the digitization of Individual Deceased Personnel Files of U.S. Service Members missing since WWII for upload into the CMS, as directed by the Congress in 10 U.S.C. 1509.

Synchronization LOE: For the DPAA to continue to succeed as a global, geographically dispersed agency, it must further prioritize efforts to synchronize and integrate multiple offices and functions. The Synchronization LOE is designed to do this while also improving processes and strategies. This LOE includes the integration of public-private partnership initiative, as well as information modernization efforts, which are perhaps DPAA's two most important long-term investments and most promising opportunities for increased results.

Mission Support LOE: The DPAA's ability to perform this complex and continuous world-wide mission depends upon integrated support provided by the Logistics, Expeditionary Support, Human Capital and Comptroller directorates of the Agency.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
4. Administration and Servicewide Activities	113,176	131,268	0	0.0	0	131,268		130,696
Total	113,176	131,268	0	0.0	0	131,268		130,696

DPAA continues to review, refine, and prepare better budget estimates as our program matures. DPAA is employing new tools within the Defense Agencies Initiative (DAI) accounting system to improve budget formulation, execution, and meet agency audit requirements.

In FY 2019 DPAA will undertake two facility relocations and modernization efforts. DPAA headquarters will relocate from commercial leased space in Crystal City, VA to the Mark Center in Alexandria, VA. The DPAA laboratory at Offutt, NE is scheduled to relocate from obsolete, converted hangar space to a renovated, historic U. S. Strategic Command Headquarters building. Details for both efforts are developing and DPAA will minimize impact to missions and personnel to the maximum extent possible.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	131,268	131,268
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	131,268	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	131,268	
Supplemental		
Reprogrammings		
Price Changes		1,611
Functional Transfers		
Program Changes		-2,183
Current Estimate	131,268	130,696
Less: Wartime Supplemental		
Normalized Current Estimate	131,268	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		131,268
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		131,268
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		131,268
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		131,268
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		131,268
6. Price Change		1,611
7. Functional Transfers		
8. Program Increases		12,273
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) DPAA transitions from contracted IT services to a government service provider to facilitate Headquarters move from leased facility to the Mark Center. Offset to program reductions in OP-32 code 990.	5,789	
2) Civilian compensation increase - hire civilians to fill critical vacant positions. Re-price and better estimate of FTE consistent with prior year execution.	4,036	
3) Increase for planned facility projects associated	2,222	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
with Headquarters relocation and Offutt Lab relocation.		
4) One additional compensable day for civilian compensation.	226	
9. Program Decreases		-14,456
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Commercial IT service reduction as the agency migrates to a government service provider associated with the Headquarters move from commercial space to the Mark Center in late FY 2019.	-5,789	
2) Reduced commercial transportation requirement for overseas helicopter contract and blade-hours.	-5,770	
3) Reduced estimate for travel, especially to high-cost overseas locations. Estimate is consistent with FY 2017 execution and expected pace of operations.	-2,894	
4) Agency fact-of-life adjustments.	-3	
FY 2019 Budget Request		130,696

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IV. Performance Criteria and Evaluation Summary:

DPAA is developing performance criteria and metrics consistent with the accounted for definition in subsection (f)(1) of section 1509 of title 10, United States Code.

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Active Military End Strength (E/S) (Total)</u>	239	238	278	-1	40
Officer	62	61	88	-1	27
Enlisted	177	177	190	0	13
<u>Reservists on Full Time Active Duty (E/S)</u>	0	4	0	4	-4
Officer	0	4	0	4	-4
<u>Civilian End Strength (Total)</u>	293	346	336	53	-10
U.S. Direct Hire	293	324	314	31	-10
Foreign National Direct Hire	0	22	22	22	0
Total Direct Hire	293	346	336	53	-10
<u>Active Military Average Strength (A/S) (Total)</u>	239	238	278	-1	40
Officer	62	61	88	-1	27
Enlisted	177	177	190	0	13
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	4	0	4	-4
Officer	0	4	0	4	-4
<u>Civilian FTEs (Total)</u>	287	334	336	47	2
U.S. Direct Hire	287	312	314	25	2
Foreign National Direct Hire	0	22	22	22	0
Total Direct Hire	287	334	336	47	2
Average Annual Civilian Salary (\$ in thousands)	140.2	124.6	137.0	-15.6	12.4
<u>Contractor FTEs (Total)</u>	75	75	75	0	0

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Military end-strength increase corrects a database discrepancy from the merger of legacy DPAA elements (JPAC and DPMO).

Civilian FTE increase of two (2) planned in FY 2019 as DPAA continues to fill critical, vacant scientific, research, anthropologic, forensic, and program management positions.

FY 2017 and FY 2018 civilian salary estimates were understated. Average annual civilian salary increases in FY 2019, compared to FY 2018, and is consistent with prior year execution history. DPAA is employing better civilian pay forecasting tools to manage the civilian workforce.

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

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>Actuals</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>	<u>FY 2018/FY 2019</u>	
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	39,414	770	601	40,785	208	4,223	45,216
103 Wage Board	0	0	186	186	1	-187	0
107 Voluntary Sep Incentives	25	0	-25	0	0	0	0
199 Total Civ Compensation	39,439	770	762	40,971	209	4,036	45,216
308 Travel of Persons	9,351	159	5,612	15,122	272	-2,894	12,500
399 Total Travel	9,351	159	5,612	15,122	272	-2,894	12,500
634 NAVFEC (Utilities and Sanitation)	0	0	1,001	1,001	-20	24	1,005
647 DISA Enterprise Computing Centers	0	0	2,242	2,242	-135	144	2,251
699 Total DWCF Purchases	0	0	3,243	3,243	-155	168	3,256
771 Commercial Transport	4,607	78	10,315	15,000	270	-5,770	9,500
799 Total Transportation	4,607	78	10,315	15,000	270	-5,770	9,500
901 Foreign National Indirect Hire (FNIH)	788	15	-169	634	3	163	800
912 Rental Payments to GSA (SLUC)	1,220	21	261	1,502	27	-6	1,523
913 Purchased Utilities (Non-Fund)	40	1	758	799	14	137	950
914 Purchased Communications (Non-Fund)	2,246	38	-1,543	741	13	30	784
915 Rents (Non-GSA)	186	3	298	487	9	-6	490
920 Supplies & Materials (Non-Fund)	2,868	49	-1,669	1,248	22	2,222	3,492
921 Printing & Reproduction	56	1	-55	2	0	-1	1
922 Equipment Maintenance By Contract	1,603	27	-1,416	214	4	-3	215
923 Facilities Sust, Rest, & Mod by Contract	178	3	4,621	4,802	86	-38	4,850
925 Equipment Purchases (Non-Fund)	147	2	571	720	13	114	847
932 Mgt Prof Support Svcs	11,243	191	-4,240	7,194	129	205	7,528
985 Research & Development, Contracts	50	0	-50	0	0	0	0
987 Other Intra-Govt Purch	7,314	124	11,548	18,986	342	5,789	25,117

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<u>OP 32 Line</u>	FY 2017	Change		FY 2018	Change		FY 2019
	<u>Actuals</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>	<u>FY 2018/FY 2019</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
988 Grants	0	0	500	500	9	-9	500
989 Other Services	21,829	371	-13,827	8,373	151	-457	8,067
990 IT Contract Support Services	10,011	170	549	10,730	193	-5,863	5,060
999 Total Other Purchases	59,779	1,016	-3,863	56,932	1,015	2,277	60,224
Total	113,176	2,023	16,069	131,268	1,611	-2,183	130,696