

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Human Resources Activity



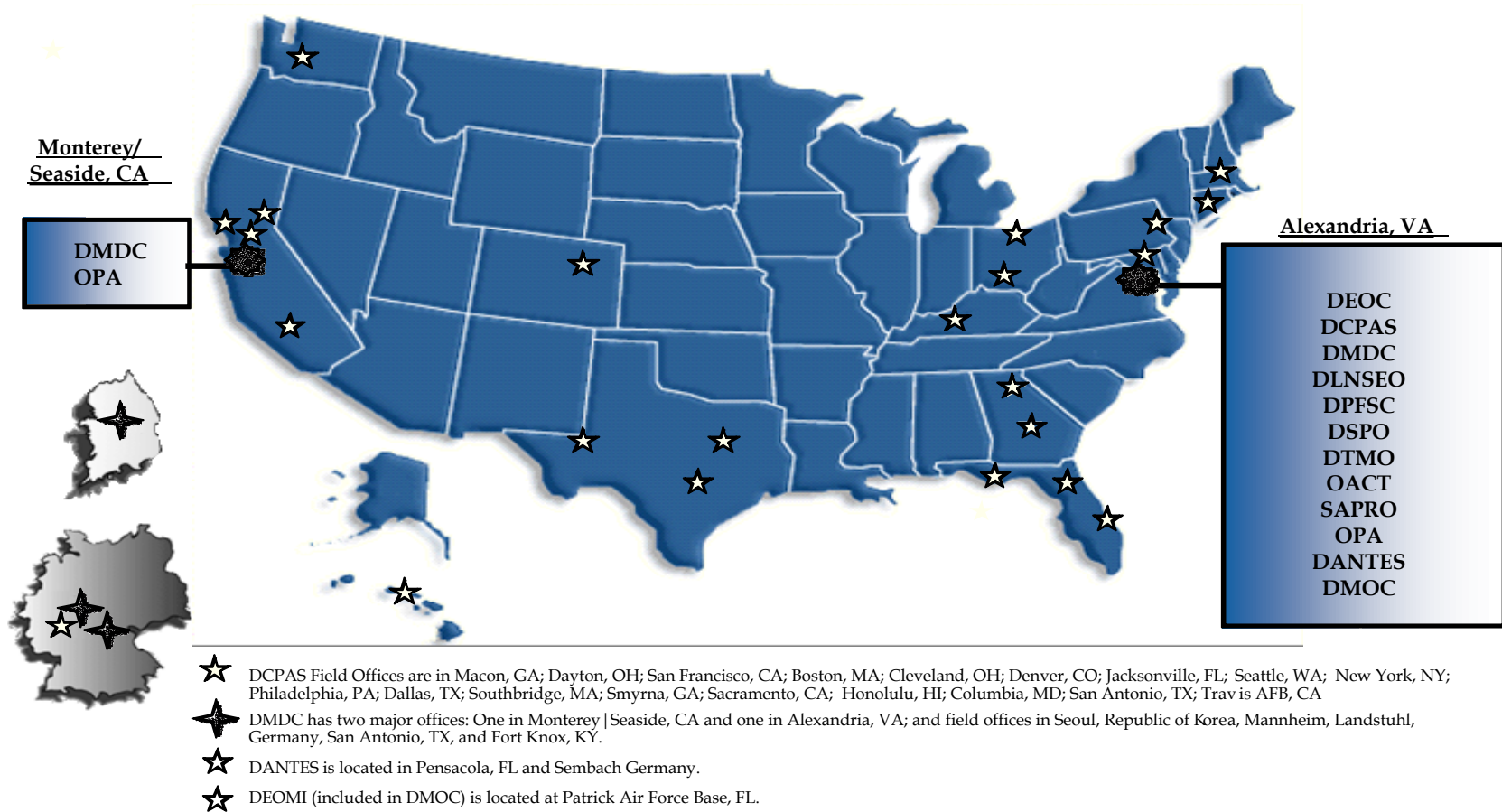
March 2019

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

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

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

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DHRA	810,925	12,427	68,027	891,379	13,972	-12,913	892,438

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)) that consists of a headquarters and multiple Components. By design, the DHRA gives USD(P&R) greater capability and flexibility in managing the work of a diverse set of activities supporting the Department's human resources (HR) mission. Each Component within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, overseeing the planning, programming, and budgeting for all activities within the DHRA enterprise and executing, coordinating, and providing direct oversight to the work of its Components. The 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 2020 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein;
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency;
- Maintain a central repository of Department of Defense (DoD) 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;

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I. Description of Operations Financed (cont.)

- Provide DoD-wide guidance on civilian personnel policy and professional development programs, except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD(P&R);
- Provide rapid data-driven analytic solutions to support the decision-making needs to effectively maintain the readiness of the All-Volunteer Force.
- Administer sexual assault prevention and response policies and programs for DoD;
- Administer the suicide prevention policies and programs for the DoD;
- Administer transition assistance policies and programs for DoD Service members leaving active duty;
- Administer the combating trafficking in persons policies and programs for the DoD;
- Support the development DoD civilian personnel policies, consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce.
- 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 DoD; assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs;
- Administer the policies for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel;

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I. Description of Operations Financed (cont.)

- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- 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) of 2009;
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology;
- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.
- Perform the technical research support needed to assess the impact and effectiveness of many USD(P&R) programs and policies that provide evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.
- Provide a Center of Excellence for training, education, research, and consultation in matters related to diversity and inclusion; military and civilian equal opportunity; and the prevention and response to sexual harassment, harassment, hazing and bullying across the total force.
- Produce cost estimates for legislative proposals involving military benefits and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes.

The Field Activity is comprised of operational programs that support the USD(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

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I. Description of Operations Financed (cont.)

USD(P&R) vision of creating an organization dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees.

The FY 2020 internal DHRA reorganization changes include the newly established DHRA Enterprise Operations Center (DEOC). This program line is a breakout from what was the HQ - DHRA Enterprise Operations Center (DEOC) in FY 2019. That program line included headquarters costs along with operations cost. Those factors were divided to clearly delineate headquarters expenditures vice operational or mission support. Along with the current operations budget line, the DEOC program now includes funding for the audit of the Military Retirement Fund transfer from the Office of the Actuary, as well as the electronic official personnel folders (eOPF) and USA Staffing program transfers from the Defense Manpower Data Center (DMDC). Each of these programs align more with overall enterprise operations rather than individual Component programs.

For FY 2020, DHRA has established a new Component entitled the Diversity Management Operations Center (DMOC). This Component includes the Defense Equal Opportunity Management Institute (DEOMI), and the Workforce Recruitment Program (WRP), that are program transfers from the U. S. Air Force. The DMOC also includes the DMOC Diversity and Inclusion Directorate, which provides strategic direction, assessment, and analysis of diversity and inclusion initiatives. The purpose is to identify and eliminate barriers (quantitative and qualitative) to attract, develop, and retain a diverse workforce in order to leverage the unique skills and experiences the Nation has to offer. The DMOC also has a Special Emphasis Program Management Outreach Directorate (SEPM), which leads the Department's outreach efforts to identify, attract, and retain the most diverse and competent workforce to support the DoD mission. The DMOC will also incorporate the Defense Advisory Committee on Women in the Service (DACOWITS) program, and the Investigation and Resolution Directorate (IRD) internal transfer from DCPAS.

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Beginning in FY 2020, the RAPIDS program within DMDC, has now been renamed Identity Credential Management (ICM). Learn more about DHRA at www.dhra.mil.

Narrative Explanation of Changes: The FY 2020 DHRA budget represents a net programmatic increase of approximately \$1.1 million, reflecting a +\$14.0 million price increase and a -\$12.9 million program decrease. Major changes include a +\$10.5 million functional transfer from the Air Force for the DEOMI, and a -\$10.5 million functional transfer out of the DHRA to the Defense Information Systems Agency (DISA) for functions that will now be managed by the Joint Services Provider.

Defense Activity for Non-Traditional Education Support (DANTES):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
19,376	19,764	22,346

The Department of the Navy transferred the DANTES program to DHRA in FY 2018. The DANTES Mission Programs deliver the Department's portfolio of educational opportunities that support more than 800,000 Service members each year in reaching their professional development, education, and civilian transition goals. The DANTES Mission Programs support the Department's Voluntary Education (VolEd) mission by managing a portfolio of programs and partnerships that enable access to quality postsecondary educational opportunities, empower informed Service member decision-making, shape meaningful personal and professional pathways, and drive military student success in higher education. The consolidated management of programs prevents duplication of effort among the Services. Through its activities, DANTES supports DoD recruitment, retention, readiness, and transition efforts.

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I. Description of Operations Financed (cont.)

DANTES Mission Programs include the following sub-programs:

-*Defense Education Partnership* programs maximize postsecondary educational opportunities for Service members by facilitating educational institution compliance with Defense Tuition Assistance policies and managing academic institutional partnerships that provide unique student protections and access to basic skills through graduate level education, academic testing, and language training in forward deployed areas.

-*College Readiness* programs help Service members develop individual education and career pathways, prepare for online learning experiences, search and compare academic institutions that have been vetted for quality and value, and improve math and English skills to qualify for career advancement opportunities and placement into college level coursework.

-*Prior Learning Assessment and College Admissions* programs facilitate partnerships with national testing agencies and education organizations to help Service members gain admission to college, qualify for officer accession programs, and earn college credit for knowledge gained through previous experiences.

-*Voluntary Education Enterprise Support* programs enable the DoD VolEd workforce and its strategic partners to leverage tools and resources that assist Service members at over 400 education, family services, and Wounded Warrior centers worldwide.

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

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
27,769	29,661	27,868

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The DCPAS Mission Programs directly support the development of innovative and fiscally responsible DoD civilian personnel policies, consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce. DCPAS has transferred the Investigation and Resolution Directorate (IRD) to the newly established DMOC as referenced above.

The DCPAS Mission Programs include all aspects of civilian human resource management. A majority of DCPAS organization is structured under six major lines of business, which includes Planning and Accountability (strategic planning, skill and competency gap analysis, workforce data analytics, and accountability); Employment and Compensation (recruitment, staffing, compensation and workforce shaping); Benefits, Wage, and Non-appropriated Fund (NAF) Policy; (benefits, work-life, injury and unemployment compensation, NAF policy and program, and Wage Surveys); Talent Development (training, education, and professional development); Labor and Employee Relations (local labor-management engagement, union pre-decisional involvement, and employee performance management; and the DoD's Senior Executive Management program (the Civilian Senior Executive Career Lifecycle from end-to-end, including the recruitment, sustainment, development, compensation, and performance). All areas of focus provide direction and support to ensure the effective management of the DoD civilian workforce, primarily through four key pillars: policy development; operational execution; training development/support; and advice and assistance services. These programs ensure DoD HR administration is consistent, equitable, cost effective, and optimally crafted to promote mission readiness while satisfying the needs of the Department.

In FY 2020, DCPAS will continue its management, oversight and infrastructure support on behalf of the Department in all of these areas that span across the civilian HR life

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I. Description of Operations Financed (cont.)

cycle, continuing to focus on efficiency and effectiveness improvements in business processes and customer service.

Defense Language and National Security Education Office (DLNSEO)

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
64,868	51,457	51,464

The 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 language support to the Department. The DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and cultural capabilities to meet current, projected, surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future. The DLNSEO provides OSD-level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees. The DLNSEO supports the DoD mission of building partner capacity through innovative concepts designed to expand Defense foreign language, regional, and cultural skills and capabilities, and through English language training to support heritage recruiting. The office's vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the federal sector. The 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

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Fellowships, and expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program. The DLNSEO's support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to DoD and government agency immediate surge or training requirements and national emergencies.

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
8,171	8,679	9,290

The DSPO was established in response to section 533 of the FY 2012 National Defense Authorization Act (NDAA), which required the Secretary of Defense (SECDEF) to establish a Suicide Prevention Program. DSPO provides advocacy, program oversight, and policy for DoD suicide prevention, intervention, and postvention to reduce suicidal behaviors. The DSPO integrates a holistic approach to suicide prevention, intervention, and postvention using a range of medical and non-medical resources. The DSPO actively engages and partners with the Military Services, other governmental agencies, and the community to reduce the risk for suicide for Service members, civilians and their families.

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
15,445	19,353	20,096

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The 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, and functional oversight of the Defense Travel System (DTS). By centralizing travel functions under one organization, the DoD is able to standardize management practices, leverage economies of scale, reduce administrative costs, and work towards a common set of goals. The DTMO is focused on travel reform that simplifies travel policy and drives compliance, expands strategic sourcing opportunities, improves programs/processes, leverages current technologies, and reduces the overall cost of travel without impairing DoD's mission. The DMDC has program oversight of the DTS, and the DTMO has functional oversight and does not include those costs captured in the DMDC.

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

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

- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Personnel Accountability (PA)
- Personnel Security Assurance (PSA)
- Identity Credential Management (ICM), formerly known as Real-Time Automated Personnel Identification System (RAPIDS)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

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(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
50,497	58,629	70,434

The DEERS program is comprised of Entitlements, Virtual Lifetime Electronic Record/ Electronic Health Record Modernization (VLER/EHRM), Benefits, and Affordable Care Act (ACA), and serves as the source of eligibility for benefits & entitlements. The program supports ACA minimum essential coverage determinations, requests associated with the Military Lending Act (MLA), exchange of secure person identity information with the Department of Veterans Affairs (DVA), and the Health Information Exchange (HIE).

-Entitlements services include: maintaining enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems; data to support Service member's Group Life Insurance; data to support Military Health System (MHS) enrollment and eligibility verification; data to support Health Insurance Portability and Accountability Act (HIPAA); data that provides a monthly data feed from the Centers for Medicare and Medicaid Services (CMS) that provides Medicare eligibility data; Family Service member's Group Life Insurance (FSGLI) enrollment data; a central repository in DoD for immunization data; and data to support MilConnect. It is also used to update civilian personnel data, such as location, email address and phone number.

-VLER/EHRM provides and maintains medical and personnel readiness information on Uniformed Services members, and is the official source of the Military Services authoritative and certified information for all periods of active duty in determining eligibility for their various business lines (health administration, benefits, and administration).

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-*Benefits* ensures DoD benefits are delivered appropriately based on identity, enrollment and eligibility verification data; determines DoD benefits for the Uniformed Services, civilian personnel, retirees, and families based on data from all personnel system.

-*HIE/ACA* is a data service in support of the CMS data hub to centrally coordinate the exchange of information between the various state and federal organizations.

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
47,580	59,662	76,792

The EDS program is comprised of Data Governance, Data Acquisition and Decision Support (DA&DS), Personnel Data Reporting Systems, Cyber Security and Data Center Consolidation.

-*Data Governance* over DMDC Enterprise Data assets includes data modeling and database standardization, data quality, and database architectures. Master Data Management oversight controls costs while providing timely and accurate information to the DoD decision makers.

-*DA&DS* is a collection of critical data sources and a portfolio of data delivery capabilities that support decision making for the DoD. These data sources and capabilities are managed and updated in real time while enforcing data standardization and data quality. Business Domains requiring specialized budget tracking include:

-*Financial Readiness (MLA and Service members Civil Relief Act (SCRA))*, the SCRA and MLA systems are the public faces of the Department's initiatives to maintain the financial readiness of its Service members. The SCRA and MLA systems provide banks, credit unions, landlords, attorneys, and Service members themselves the ability to

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verify eligibility for the statutory financial protections and benefits to which members and their families are entitled.

-*Enterprise Data to Decisions Information Environment (EDDIE)* introduces a streamlined way to provide person based "data as a service" and "analytics as a service" to all of DoD and other Federal Agencies. It enables and improves all types of analytics from standard reporting to more emergent and embedded predictive/prescriptive analytics. The EDDIE will assist decision makers in forming relevant questions, retrieving pertinent information, and informing policy and program changes.

-*Uniformed Services Human Resource Information System (USHRIS)* will consolidate, centralize, and modernize the processing of the Uniformed Services personnel and pay data, currently covered under nine DoD Issuances (DoDI), for 15 Uniformed Service Components. The proposed DoDI and manuals for consolidation include:

-DoDI 1336.05, Automated Extract of Active Duty Military Personnel Records;

-DoD Manual 1336.05-M, Defense Manpower Data Center Domain Values for Military Personnel Data Extracts;

-DoDI 7730.54, Reserve Components Common Personnel Data System (RCCPDS);

-DoD Manual 7730.54-M, Volume 1, Reserve Components Common Personnel Data System (RCCPDS): Reporting Procedures;

-DoD Manual 7730.54-M, Vol. 2, Reserve Components Common Personnel Data System (RCCPDS): Domain Values for Reserve Component (RC) Personnel Reports;

-DoDI 1336.07, Reporting of Personnel Tempo (PERSTEMPO) Events;

-DoDI 7770.02, Reporting Requirements for Active Components Military Pay File Extracts (ACMPFE);

-DoDI 7770.03, Reporting Requirements for Reserve Components Military Pay File Extracts (RCMPFE); and

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-DoDI 7730.64, Automated Extracts of Manpower and Unit Organizational Element File. The USHRIS will become the official DoD registry for: policy analysis and research; manpower planning; official personnel strength accounting and budgeting; pay, allowances, deductions, and collections of military members; as well as the authoritative source for a number of DMDC systems such as DEERS enrollment for legislatively mandated benefits and entitlements for all military members.

-*Personnel Data Reporting Systems* supports applications that use authoritative personnel data to provide manpower-reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands, the Chairman of the Joint Chiefs of Staff (CJCS), Service Members and Veterans. These applications include:

-*Defense Personnel Records Information Retrieval System (DPRIS)* provides a single secure source to electronically request and retrieve Official Military Personnel File (OMPF) data for DoD, the Department of Veterans Affairs (VA), Department of Labor (DoL) benefits, to include the DD Form 214, in near real time, in accordance with section 525 of the NDAA for FY 2014.

-*Fourth Estate Manpower Tracking System (FMTS)* provides an authoritative source for DoD 4th Estate, DoDIG, Joint Staff, and Combatant Command manpower authorizations.

-*General and Flag Officer (GO/FO) Decision Support System (DSS)* is an information management system to receive, process, track, and document the nominations, appointments, retirements, and other actions pertaining to general and flag officers. This provides reforms and modifications to officer personnel management supporting military readiness.

-*Joint Manpower Information System (JMIS)* is the DoD's sole information technology (IT) system to inform the SECDEF and CJCS on their operational joint personnel officer readiness capability. The system is used to track joint duty billets, and the officers assigned to them, as well as joint duty experiences, education,

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training, and qualifications for facilitation of joint duty officer assignments and promotions.

-Joint Officer Management (JOM) modernization of the legacy JMIS system will support improvements in automation, reliability, accuracy, and system interoperability to enable the Department to more effectively comply with Title 10 management requirements of Joint Duty Officers in the Active and Reserve forces, and improve the sight picture of joint officer personnel capabilities and readiness for the SECDEF and CJCS.

-Military Recruiter Information System (MRIS) Sustainment supports the military recruiting mission by providing critical support capabilities to over 25,000 users of the recruiting and investigative communities to assess candidate's eligibility for reenlistment through the Reenlistment Eligibility Determination Display (REDD), which includes visibility of Armed Services Vocational Aptitude Battery (ASVAB) data and the military physical profile serial system known as PUHLES for Physical Capacity, Stamina, Upper Extremities, Lower Extremities, Hearing/Ears, Eyes, Psychiatric; and reenlistment data. The MRIS also provides the Prior Service Military Selection System (PSMSS) search tool, which allows Guard and Reserve recruiters to search across all prior military members for possible recruitment into selected and specialized positions; Recruiter Access to High Schools (RAHS) provides the recruiters with a tool to track visitations and accessibility of the nation's public high schools (NDAA 2001, Public Law 106-398, sec. 563). A subsystem of MRIS is Recruit Market Information System (RMIS), which provides a centralized resource to retrieve data and reports that identify the size, nature and location of recruiting markets, determine recruiter assignments, and develop recruiting budgets, plans and programs that can be leveraged by Joint Advertising Marketing Research and Studies (JAMRS) and the Recruiting Commands marketing specialists and managers.

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-*Cyber Security* supports the sustainment of DMDC's Cyber Hardening tools, enterprise security engineering, auditing, continuous system monitoring, incident response and compliance reporting. Additionally, it supports the classified version of the Authentication Data Repository (ADR) to support the Enterprise Identity Attribute Service (EIAS)/Access Based Access Control technology in the classified environment as an immediate deterrent to allow/deny access to classified information, giving the DoD the ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g., using Common Access Card (CAC)-enabled Public Key Enabling (PKE) Authentication).

-*Data Center Consolidation* provides funding and oversight for the migration of DMDC's existing, disparate data centers into two DISA-hosted data centers. This consolidation will leverage DISA's Capacity Services Hardware Only offering, improve the security of DMDC's vast Personally Identifiable Information (PII) data holdings, modernize DMDC's applications to be "cloud ready" so they can ultimately be moved to any cloud infrastructure (Milcloud 2, Commercial, etc.), leverage the use of DISA's JRSS (Joint Regional Security Stack) implementation, and greatly reduce DMDC's technology debt.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
89,965	72,253	55,850

The EHRIS is comprised of the Defense Civilian Personnel Data Systems (DCPDS), Civilian HR IT Enterprise Services, and Civilian HR IT Program Planning and Management.

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-The DCPDS program is responsible to customers for the full life-cycle of the DCPDS, a major acquisition program. The DCPDS is the DoD enterprise civilian personnel HR system, servicing approximately 800,000 users worldwide. The system holds all authoritative civilian employee "personal data" and personnel actions, and provides HR business capabilities to support the end-to-end HR line of business and employee self-service capabilities, such as benefits election. The DCPDS program implements systems training, testing, and requirements management that provides user and administrator training for DCPDS and performs integrated testing for DCPDS and DoD HR IT systems to ensure proper operations throughout their life cycle.

-Civilian HR IT Enterprise Services is responsible to customers for the development, operations, and sustainment of all other enterprise civilian HR IT capabilities not provided by DCPDS or external government service providers. These systems are typically unique to the DoD and allow the DoD to automate the remainder of the end-to-end HR line of business.

-Civilian HR IT Program Planning and Management centralizes civilian HR IT planning and strategy activities within DMDC in order to create an integrated plan for the future that both aligns with higher level guidance and takes into account requirements and priorities across the Department for automation of civilian HR IT processes. This program works with functional sponsors and users to produce validated functional requirements, as well as technical requirements that apply to all DoD HR IT systems.

DMDC - Personnel Accountability (PA):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
30,754	49,554	47,565

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The PA program is comprised of Synchronized Pre-deployment and Operational Tracker (SPOT), Joint Personnel Reporting Systems (JPRS), Noncombatant Evacuation Operations (NEO) Tracking System (NTS), and the Defense Travel System (DTS). This family of systems represents end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include military, DoD affiliated civilians, contractors, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.

-*SPOT* is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency location.

-*JPRS*, formerly Joint Personnel Accountability Reconciliation and Reporting (JPARR) supports a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel. These systems exist on both the NIPR and SIPR Networks and interface with other systems including the NTS and DTS.

-*NTS* is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO.

-*DTS* is a fully integrated, electronic, end-to-end travel management system that automates temporary duty travel (TDY) for the DoD. It allows travelers to create authorizations (TDY travel orders), prepare reservations, receive approvals, and generate travel vouchers and direct deposit payment to travelers and the government charge card vendor, all via a single web portal available 24 hours a day, seven days a week. The Defense Manpower Data Center has program oversight and the Defense Travel Management Office has functional oversight.

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DMDC - Personnel Security Assurance (PSA):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
42,133	50,089	47,055

The PSA program provides the IT services and data management required for eligibility determinations and access management within the DoD across all personnel vetting purposes - security clearance eligibility, CAC credential issuance, civilian employment, and military service. The PSA program is divided into two subprograms: Defense Information System for Security (DISS), and Personnel Security Systems (PSS).

-*DISS* provides comprehensive capabilities to perform processing and verification of credentialing, suitability, and security clearance determinations for all DoD personnel, and supports adjudicative functions for eligibility for federal credentials, federal employment, or access to classified information. The DISS mission consolidates formerly disparate DoD personnel suitability, credentialing, and security missions into an Enterprise capability that accelerates the vetting process by enabling electronic adjudication of cases with no derogatory information, reduces security clearance vulnerabilities, decreases back-end processing timelines, and supports simultaneous information sharing across various DoD entities and increasing, the Federal Government. The DISS also sustains Secure Web Fingerprint Transmission (SWFT), the enterprise system for centralized collection and distribution of electronic fingerprints for applicants requiring a background check.

-*PSS* is comprised of multiple applications used to develop, implement and maintain records for personnel security management, to include establishing a repository for

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historical Personnel Security investigations, the Improved Investigative Records Repository (iIRR); maintaining a database for criminal investigations by the DoD, the Defense Central Index of Investigations (DCII); and maintaining the existing Security Clearance system, the Joint Personnel Adjudication System (JPAS).

DMDC - Identity Credential Management (ICM) (Formerly RAPIDS):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
55,676	64,475	58,014

The ICM program supports the issuance of identification cards to Service members, civilian employees, contractors, retirees and other Federal partners. The program sustains the Real-time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC), Identity Services, TSA PreCheck and Defense Biometrics Identification System (DBIDS) missions.

-*RAPIDS* is the identification card for Service members, civilian employees, and eligible contractors; it provides the enterprise-wide credential for both physical and logical access to DoD facilities and networks.

-*Identity Services* consists of systems that DMDC has developed to authenticate non-CAC eligible beneficiaries and other individuals with a continuing DoD affiliation, including the Uniformed Service Identification (USID) card used by military retirees, family members, Inactive ready reserve, Medal of Honor recipients, 100% Disabled American Veterans, and other personnel categories.

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I. Description of Operations Financed (cont.)

-The *TSA PreCheck* program positively identifies Service Members and eligible DoD and U.S. Coast Guard (USCG) civilian employees for expedited airport security screening that benefits TSA screeners, CAC holders, and fellow passengers.

Office of People Analytics (OPA)

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
81,368	81,291	86,693

The OPA provides the go-to expertise for scientific assessments, data analytics, and outreach to improve the lives of the DoD community, and enhances people-related policies and programs through collaborations, recommendations, and solutions in a responsive, objective, and customer focused approach. The OPA will utilize big data analytics to better understand key components of Service member and DoD civilian career paths and to better understand how policy or environmental changes affect the performance and composition of the DoD Total {work} Force. This will be done by taking advantage of cutting-edge analytic methods to understand and improve the DoD Total Force. The OPA is comprised of six functional areas: Data Science, Health and Resilience, Personnel Security Research, Recruitment and Outreach Research (JAMRS), Retention and Readiness, and Testing and Assessment. The OPA continues to leverage synergies, coordinate missions, and provide DoD leadership with evidence-based research recommendations to improve programs and policies that strengthen the All-Volunteer Force.

-*Data Science* augments internal OPA analytic outcomes and enhances external OPA analytic through conducting a full-spectrum data science research from data to decision. Data

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I. Description of Operations Financed (cont.)

Science uses state-of-the-art analytic methods to better understand how characteristics of individual factors interact with policy and environment factors to influence the performance and composition of the DoD workforce. Analytical methods include data architecture development, data acquisition and preparation, prediction and optimization algorithm development, natural language processing, and analytical outcome to policy interpretation. Data Science's rapid data-driven analytic solutions support the decision-making needs to effectively maintain the readiness of the All-Volunteer Force. Data Science discovers and applies innovative scientific research methods while ensuring research is methodologically sound.

-Health and Resilience conducts research and analysis to facilitate evidence-based decision-making regarding the behavioral health and wellbeing of the entire DoD community, to include the administration and reporting of multiple congressionally mandated surveys. Health and Resilience research efforts provide reliable assessments of attitudes, opinions, and experiences on topics that are often sensitive in nature using standard scientific methods. In-depth analysis is used to inform recommendations to improve programs and policies related to the prevention, reporting, and reduction of sexual assault, sexual harassment, gender discrimination, racial/ethnic harassment and discrimination, and other destructive behaviors, such as suicide.

-Personnel Security Research - Personnel and Security Research Center (PERSEREC) improves the efficiency, effectiveness, and fairness of the personnel security, suitability, and reliability programs. Similar research is also conducted in related personnel risk areas such as Insider Threat. The PERSEREC:

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I. Description of Operations Financed (cont.)

- Supports data-driven policy and process improvements through applied research; quick response studies and analyses; exploration of emerging risks and opportunities; and development of innovative systems, tools, and job aids.
- Conducts studies to develop and justify business process improvements and reengineering initiatives.
- Develops tools to enhance the quality of background investigations and adjudications and to promote a culture of risk reduction.
- Develops and tests new data sources and business rules, and algorithms for use in building a trusted and reliable workforce.
- Explores factors associated with trust betrayal and counterproductive behavior, assists policy makers to make cost-effective choices by conducting validation and data reliability studies, impact analyses, and program evaluation.
- Supports the professionalization of the security workforce through the development of credentialing programs.

-Recruitment and Outreach Research - Joint Advertising, Market Research and Studies (JAMRS) enables DoD Leadership and the Armed 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 Armed Services in order to preserve and enhance the All-Volunteer Force. Within the 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. In essence, JAMRS ensures that the shared information needs required for military recruiting are met and that duplication of efforts is minimized. Further, JAMRS has sole responsibility for

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I. Description of Operations Financed (cont.)

compiling, processing, storing, and distributing prospect lists that are the foundation of the Armed Services' recruiting outreach efforts. The JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of military careers among young adults and their influencers during the career decision-making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Armed Services.

-Retention and Readiness conducts a number of major personnel surveys for the DoD including the congressionally mandated annual survey of financial literacy, which is nested within the Status of Forces Surveys of Active Duty and Reserve. Retention and Readiness also conduct the largest and longest running DoD-wide surveys of military spouses, both Active duty and Reserve. Retention and Readiness leads DoD in lessening the survey burden on Service members by reducing cost and duplication through chairing the Interservice Survey Coordinating Committee mandated by DoDI 1100.13.

-Testing and Assessment, also known as the Defense Personnel Assessment Center (DPAC) develops, administers and evaluates the Armed Services Vocational Aptitude Battery (ASVAB) test. The ASVAB testing programs enable the Armed Services to recruit and select highly qualified military recruits. The DoD uses a single ASVAB test to determine eligibility of military applicants and to report recruit quality data to Congress. The DPAC also develops and manages the ASVAB Career Exploration Program (CEP) that is administered to high school students as a career-counseling tool and provides information on qualified prospects to the Military Services.

OPA Website: <https://opa.defense.gov>

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I. Description of Operations Financed (cont.)

Other OPA Websites:

www.opa.defense.gov	www.Todaysmilitary.com
www.myfuture.com	www.medicinandthemilitary.com
www.jamrs.defense.gov	www.asvabprogram.com
www.careersinthemilitary.com	www.dmren.org
www.dhra.mil/PERSEREC	www.officialasvab.com

Department of Defense Personnel and Family Support Center (DPFSC) manages five DHRA programs:

- Computer/Electronic Accommodations Program (CAP)
- Employer Support of the Guard and Reserve (ESGR)
- Federal Voting Assistance Program (FVAP)
- Transition to Veterans Program Office (TVPO)
- Yellow Ribbon Reintegration Program (YRRP) Headquarters Office

DPFSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>2019</u>	<u>FY 2020</u>
8,050	8,265	9,385

Recognizing that the cost of technology often remained a barrier to employment, the DoD established the CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with disabilities at no cost to employing offices. Since its inception, the CAP's scope has significantly expanded.

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I. Description of Operations Financed (cont.)

Today, through support agreements with 69 Federal agencies and Military Treatment Facilities (MTF) worldwide, approximately 4.2 million Federal employees, wounded, ill and injured Service members, as well as active duty and reserve military personnel are potentially eligible for products and services at no additional cost to the requestor for products and services through this program. This support is solely funded by DOD/DHRA/DPFSC CAP and is not reimbursed by Federal agencies or MTFs. The 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 194,000 accommodations to employees, 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.

DPFSC - Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
10,962	11,948	11,992

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve Components (RC) in the U.S. and its Territories, thereby increasing the readiness of the RCs. The ESGR develops and promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. The ESGR operates in every state and territory through a network of more than 3,750 volunteers and approximately 68 support staff members to increase the readiness of the RCs.

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I. Description of Operations Financed (cont.)

The ESGR's national engagement program increases employer and Service member 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 National Guard and Reserve employees. The 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>.

DPFSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
4,546	5,002	4,806

The FVAP administers many of the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) of 1986 and other federal military voter registration and assistance laws. The FVAP works to ensure Service members, their eligible family members, and all overseas U.S. citizens are aware of their right to vote and have the tools and resources to successfully do so - from anywhere in the world. The FVAP achieves this mission through direct assistance to UOCAVA voters and work with State and local election officials. The FVAP reaches out to members of the military and overseas U.S. citizens by executing a comprehensive communication and media engagement plan with a special emphasis on younger, first-time voters. These efforts include sending emails and mail pieces to all members of the Uniformed Services, conducting interactive social media activities, developing and disseminating public service

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I. Description of Operations Financed (cont.)

announcements, and placing online advertisements in military-interest publications and on websites frequented by UOCAVA citizens. Additionally, FVAP works directly with the Military Services to provide training, information, and tools for their Voting Assistance Officers and Installation Voter Assistance Offices charged with providing in-person assistance to UOCAVA voters at command, installation and unit levels.

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

DPFSC - Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
3,535	3,580	3,652

The TVPO promotes, advances, and instills a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and Transition Assistance Program (TAP) policy and program oversight, helping the Department secure the pipeline for the All-Volunteer Force.

The TAP was redesigned in 2012 following passage of Public Law 112-56, 10 USC Sections 1142 and 1144(a)(1)(2)(3), the Veterans Opportunity to Work Act (VOW) signed by President Obama in November 2011 and codified through Department of Defense Instruction 1332.35 and 1332.37. Periodic subsequent changes to legislation drive increases in development costs for IT/enterprise solution enhancements, new curriculum and additional manpower requirements. The program provides information, tools, and training to ensure that the approximately 200,000 known eligible Service members who separate, retire, or are released from active duty each year are prepared for civilian life.

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I. Description of Operations Financed (cont.)

In its role overseeing TAP, TVPO has created a national Memorandum of Understanding with its federal partners - the Departments of Veterans Affairs, Labor, Education, the Small Business Administration, and the Office of Personnel Management - to codify the federal Government's long-term commitment to govern, staff, resource, and deliver TAP at over 185 military installations. All Service members separating after 180 days of continuous Active Duty under Title 10 are required to take part in TAP. The TVPO is leading a change to the Department's culture from an end-of-Service transition planning commitment to a career-long approach, with career readiness planning emphasized throughout a service member's Military Life Cycle. Through annual curriculum refreshes, TVPO, along with its federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our service members. The TVPO oversees the military Departments' implementation of TAP to ensure program delivery is in accordance with law, policy, and leadership intent. Its collaboration with external partners fosters opportunities to enhance Service member career readiness. The TVPO's OMB-approved interagency TAP Evaluation Strategy, as well as the Department's TAP-IT Enterprise System, provides a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

DPFSC - Yellow Ribbon Reintegration Program (YRRP):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
22,499	24,748	4,826

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I. Description of Operations Financed (cont.)

Within the Office of Reintegration Programs (ORP), the 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. The YRRP was created by the 2008 NDAA (Public Law 110-181, Section 582) as a joint-Service effort, led by the Office of the Deputy Assistant Secretary of Defense for (Reserve Affairs Integration). Through YRRP events held around the world, 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), and Post-Deployment. The YRRP events offer information on benefits such as health care, education, and financial and legal counseling.

The 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 ESGR, the Small Business Administration, and the Departments of Labor and Veterans Affairs.

The YRRP continues to focus on improving the consistency and standardization of YRRP program delivery across the RCs. In addition, YRRP continues to develop in-person and online curriculum to provide a flexible and agile support community capable of meeting the changing needs of RC Service members and their families. The centerpiece of this effort is the YRRP Center for Excellence (CfE), which focuses on improving data gathering and analysis to determine program efficiencies, maintain cost control, and develop

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I. Description of Operations Financed (cont.)

program enhancements to enhance the readiness, resilience, and retention of RC Service members.

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

Labor:

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
174,397	171,330	175,134

The DHRA Labor program line funds civilian pay and benefits for 1,244 government civilian Full Time Equivalents (FTE) for FY 2020.

Office of the Actuary (OACT):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
510	674	79

The DoD 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. The 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. The OACT also makes

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I. Description of Operations Financed (cont.)

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

The OACT produces cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation, Concurrent Receipt Disability Pay, and the Blended Retirement System) and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes. In addition, OACT participates in various groups and commissions studying military benefits, such as the Quadrennial Review of Military Compensation, the Military Compensation and Retirement Modernization Commission, and the Blended Retirement System Working Group. The funding which pays for the audit of the Military Retirement Fund was realigned to the DHRA Enterprise Operations Center (DEOC).

More information on OACT can be found at <http://actuary.defense.gov/>.

HQ (Formerly HQ - Operations):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
31,839	40,216	9,642

In FY 2020, the HQ DHRA Operations budget line has been internally reorganized into two separate program lines. They are now HQ - which consists of strictly the headquarters functions; and the DEOC, which is comprised of operational, or mission support activities.

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I. Description of Operations Financed (cont.)

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

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
434	427	0

The DACOWITS advises the SECDEF 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 DoD at the end of approximately one year of effort. In FY 2020, this program is realigned under the newly established Diversity Management Operations Center (DMOC).

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

DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
0	0	59,433

The DEOC has been internally reorganized separately from Headquarters. This program line provides support costs for the entire organization. These include rents, utilities, supplies, travel, National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services support, Defense Logistics Agency Human Resources support and other common support services. Transferring into this new structure, is

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I. Description of Operations Financed (cont.)

funding from the Office of the Actuary for the Military Retirement Fund audits, as well as funding from DMDC for the electronic Official Personnel Folder (eOPF), and USA Staffing programs. Each of these programs have been properly realigned to this area as the costs are not specific to one Component and are better managed within the DEOC line at the enterprise level.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
20,551	60,322	26,656

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

- Oversees implementation of Sexual Assault Prevention Response (SAPR) program in order to prevent the crime and 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;
- Oversees Service 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;

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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 user training;
- Administers the Department of Defense Sexual Assault Advocate Certification Program; and
- Manages the DoD Safe Helpline.

For more information, visit the SAPRO website at <http://www.sapr.mil>

Diversity Management Operations Center (DMOC):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
0	0	13,366

In FY 2020, DHRA has established a new Component entitled the Diversity Management Operations Center (DMOC). This Component includes the Defense Equal Opportunity Management Institute (DEOMI), and the Workforce Recruitment Program (WRP), which are program transfers from the U. S. Air Force. The DMOC also includes the DMOC Diversity and Inclusion Directorate, which provides strategic direction, assessment, and analysis of diversity and inclusion initiatives. The purpose is to identify and eliminate barriers (quantitative and qualitative) to attract, develop, and retain a diverse workforce in order to leverage the unique skills and experiences the Nation has to offer. The DMOC also has a Special Emphasis Program Management Outreach Directorate (SEPM), which leads the Department's outreach efforts to identify, attract, and retain the most diverse and competent workforce to support the DoD mission. The DMOC will also

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I. Description of Operations Financed (cont.)

incorporate the Defense Advisory Committee on Women in the Service (DACOWITS) program, and the Investigation and Resolution Directorate (IRD) internal transfer from DCPAS. The newly established DMOC component provides diversity management and equal opportunity outreach, training, and operational services across DoD.

- Outreach - Leads the Department's outreach efforts to identify, attract, and retain the most diverse and competent workforce to support the DoD mission.

- Workforce Recruitment Program (WRP) Executes the Department-wide recruitment and referral program that connects federal sector employers nationwide with highly competent and motivated college students and recent graduates with disabilities who are eager to prove their abilities in the workplace through summer or permanent jobs. - The Diversity and Inclusion Directorate - provides strategic direction to assess and analyze diversity and inclusion initiatives to attract, develop, and retain a diverse workforce.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
4. Administration & Servicewide Activities	810,925	859,923	31,456	3.7	891,379	891,379	892,438
Defense Activity for Non-Traditional Education (DANTES)	19,376	21,618	-1,854	-8.6	19,764	19,764	22,346
Defense Civilian Personnel Advisory Service (DCPAS) - Mission Programs	27,769	32,070	-2,409	-7.5	29,661	29,661	27,868
Defense Language and National Security Education Office (DLNSEO)	64,868	50,354	1,103	2.2	51,457	51,457	51,464
Defense Suicide Prevention Office (DSPO)	8,171	9,348	-669	-7.2	8,679	8,679	9,290
Defense Travel Management Office (DTMO)	15,445	21,155	-1,802	-8.5	19,353	19,353	20,096
DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	0	0	0	n/a	0	0	59,433
Diversity Management Operations Center (DMOC)	0	0	0	n/a	0	0	13,366
DMDC - Defense	50,497	59,921	-1,292	-2.2	58,629	58,629	70,434

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Enrollment Eligibility Reporting System (DEERS)							
DMDC - Enterprise Data Services (EDS)	47,580	60,731	-1,069	-1.8	59,662	59,662	76,792
DMDC - Enterprise Human Resources Information System (EHRIS)	89,965	76,773	-4,520	-5.9	72,253	72,253	55,850
DMDC - Identity Credential Management (ICM) - (Formerly RAPIDS)	55,676	65,204	-729	-1.1	64,475	64,475	58,014
DMDC - Personnel Accountability (PA)	30,754	49,456	98	0.2	49,554	49,554	47,565
DMDC - Personnel Security Assurance (PSA)	42,133	49,992	97	0.2	50,089	50,089	47,055
DPFSC - Computer/Electronic Accommodations Program (CAP)	8,050	8,265	0	0.0	8,265	8,265	9,385
DPFSC - Employer Support of the Guard and Reserve (ESGR)	10,962	12,347	-399	-3.2	11,948	11,948	11,992
DPFSC - Federal Voting Assistance Program	4,546	5,122	-120	-2.3	5,002	5,002	4,806

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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2019						
	<u>FY 2018</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>			<u>Current</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
(FVAP)							
DPFSC - Transition to Veterans Program Office (TVPO)	3,535	3,616	-36	-1.0	3,580	3,580	3,652
DPFSC - Yellow Ribbon Reintegration Program (YRRP)	22,499	5,121	19,627	383.3	24,748	24,748	4,826
HQ (Formerly HQ - Operations)	31,839	42,133	-1,917	-4.6	40,216	40,216	9,642
HQ - Defense Advisory Committee on Women in the Services (DACOWITS)	434	427	0	0.0	427	427	0
Labor	174,397	171,330	0	0.0	171,330	171,330	175,134
Office of People Analytics (OPA)	81,368	88,032	-6,741	-7.7	81,291	81,291	86,693
Office of the Actuary (OACT)	510	674	0	0.0	674	674	79
Sexual Assault Prevention and Response Office (SAPRO)	20,551	26,234	34,088	129.9	60,322	60,322	26,656
Total	810,925	859,923	31,456	3.7	891,379	891,379	892,438

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	859,923	891,379
Congressional Adjustments (Distributed)	34,520	
Congressional Adjustments (Undistributed)	-2,208	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-856	
Subtotal Appropriated Amount	891,379	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	891,379	
Supplemental		
Reprogrammings		
Price Changes		13,972
Functional Transfers		-1,418
Program Changes		-11,495
Current Estimate	891,379	892,438
Less: Wartime Supplemental		
Normalized Current Estimate	891,379	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2019 President's Budget Request (Amended, if applicable)		859,923
1. Congressional Adjustments		31,456
a. Distributed Adjustments		
1) Program Increase - Special Victims' Counsel	35,000	
2) Program increase - Beyond the Yellow Ribbon	20,000	
3) Program increase - Defense Critical Language and Culture Program	6,000	
4) FY 2018 decrease not properly accounted for.	-20,000	
5) Unjustified growth.	-6,480	
b. Undistributed Adjustments		
1) Historical Underexecution	-2,208	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 FFRDC	-856	
FY 2019 Appropriated Amount		891,379
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		891,379
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		891,379
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		891,379
6. Price Change		13,972
7. Functional Transfers		-1,418
a. Transfers In		
1) Defense Equal Opportunity Management Institute (DEOMI) / Workforce Recruitment Program (WRP) Transfer from the Air Force to DHRA to realign	10,500	

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<p>authorizations for the DEOMI and the WRP to DHRA. These programs have been incorporated into the newly established Component, the Diversity Management Operations Center (DMOC). (FY 2019 Baseline: \$0 thousand; +78 FTEs)</p>		
<p>b. Transfers Out</p>		
<p>1) Defense Information Systems Agency (DISA) Joint Service Provider (JSP)</p> <p>The DISA has realigned IT services in the Pentagon and the National Capital Region (NCR) to the JSP, under the operational control of DISA as directed by the Deputy Secretary of Defense on May 1, 2015. In FY 2018-2019, JSP required reimbursement from DHRA for provided IT services. In FY 2020 DHRA IT funding will be permanently transferred to JSP in support of the DHRA common IT mission. The JSP will provide standard IT services to DHRA. (FY 2019 Baseline: \$10,377 thousand; -3 FTEs)</p>	-10,503	
<p>2) Purchase Card Online System (PCOLS)</p> <p>The PCOLS that has supported the Purchase Card Program will be decommissioned effective December 1, 2018 and its functionality will be met with applications in the Procurement Integration Enterprise Environment (PIEE), which is managed by the Defense Logistics Agency (DLA). (FY 2019 Baseline: \$1,200 thousand)</p>	-1,200	
<p>3) Law Enforcement Officers</p> <p>The DHRA transferred one FTE to the Office of the Secretary of Defense for the Under Secretary of</p>	-215	

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<ul style="list-style-type: none"> Defense (Intelligence) to assume the Law Enforcement Policy and Support (LEPS) Program Manager function. (FY 2019 Baseline: \$171,330 thousand; -1 FTEs) 		149,177
8. Program Increases		
<ul style="list-style-type: none"> a. Annualization of New FY 2019 Program b. One-Time FY 2020 Increases <ul style="list-style-type: none"> 1) Compensation and Benefits - One additional compensable day One additional compensable day is added for FY 2020. The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$171,330 thousand; +0 FTEs) c. Program Growth in FY 2020 <ul style="list-style-type: none"> 1) DHRA Enterprise Operations Center (DEOC) - Internal DHRA Budget Line Realignment <u>+31,178 thousand</u> internal transfer from Operations budget line to the DEOC to accurately account for operations costs vice headquarters expenditures. In FY 2020, DHRA is realigning DHRA enterprise-wide costs into this new budget line to better track these efforts. <u>+\$26,900 thousand</u> internal transfer of electronic Official Personnel Folder (eOPF) and USA staffing programs from DMDC - Enterprise Human Resources Information System (EHRIS) to properly align these costs with other DHRA enterprise-wide operations costs in this budget line. <u>+\$388 thousand</u> internal transfer funding from the Office of the Actuary for the audit of the Military 	668	
	58,466	

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Retirement Fund. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
2) DMDC - Enterprise Data Services (EDS) <u>+\$15,012 thousand</u> increase for system enhancements and refactoring that are being executed across the EDS portfolio supports improved sustainability through the modernization of existing EDS applications and databases. DMDC will contract for a system engineer, business analyst, system analyst and database administration support to refactor applications and streamline business processes to simplify and modernize the current application portfolio. System and engineering contractors will update applications to leverage common backend systems to reduce the level of effort required to implement changes and ensure data consistency. Database administration and engineering support will analyze DMDC's existing data holdings, recommend and execute architecture changes, and implement security upgrades. These changes will allow DMDC to respond to changing laws, policies and requirements more efficiently and increase the security posture of its data. <u>+\$1,200 thousand</u> increase for Data Acquisition and Decision Support Sustainment supports continued operation of decision support systems that DMDC has developed in response to Department's operational needs that that provide centralized data analysis and reporting capabilities of information on Service	17,186	

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members, DoD Civilians, retirees and beneficiaries, including providing a single source for information on military experience and training, military casualty reporting, retirement points, retiree addresses, and subsistence and housing allowances. Additional funding is required to provide enhanced cybersecurity protection and adequately support over 25,000 annual data requests.

+\$850 thousand Enterprise Data to Decisions Information Environment (EDDIE) - Initial Operating Capability. These funds support the second year of development of an enterprise collaboration and innovation environment that will use person-based data and an analytics framework to allow the Department to better capture, analyze, and understand its personnel data. DMDC holds the largest repository of DoD HR information, and EDDIE will allow this data to be extracted and analyzed by organizations across the Department to drive process improvement and policy decisions. Initial Operating Capability (IOC) efforts began in FY 2019 and will continue through FY 2024. In FY 2020, the majority of the effort supporting EDDIE will be development work funded by RDT&E, but FY 2020 requires O&M funds to support infrastructure requirements as initial work begins for sustainment efforts. The FY 2020 funds will be used for the maintenance of the delivered IOC products that require contracted system administrators.

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<p><u>+\$124 thousand</u> realigned from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$59,662 thousand; +0 FTEs)</p>		
<p>3) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)</p>	16,940	
<p><u>+\$9,507 thousand</u> internal realignment of Consolidated Contact Center (helpdesk) costs and funding from RAPIDS to DEERS to align with actual call center use. DMDC has historically programed the entirety of the costs, and funding, required to sustain its Enterprise Call Center under the RAPIDS program. Once actual call volume was analyzed, it was determined that nearly half of the calls to the call center were related to DEERS programs; DMDC is therefore allocating and realigning a corresponding percentage of the budget and costs (\$9,507 thousand) to the DEERS program, while reducing the RAPIDS Consolidated Contact Center (helpdesk) costs and funding by -\$9,507 thousand.</p>		
<p><u>+\$6,819 thousand</u> increase for system enhancements and refactoring of DEERS supports improved portfolio sustainability through the modernization of existing DEERS applications. DMDC will contract for system engineer, business analyst and system analyst</p>		

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support to refactor applications and streamline business processes to simplify and modernize the current application portfolio. System development and engineering contractors will update applications to leverage common backend systems to reduce the level of effort required to implement changes and ensure data consistency. DMDC will be able to respond to changing laws, policies and requirements more efficiently, reducing the need to redevelop and update multiple systems.

+\$500 thousand increase supports the ongoing Portfolio Consolidation effort begun in FY 2019. This effort fully funds the FY 2020 effort and continues the standardization and consolidation of applications within the DEERS portfolio. This is the second year of a three-year effort focused on the elimination of low-value, redundant interfaces between DMDC and its partners, including the Military Healthcare System (MHS), the Veteran's Administration (VA), and commercial partners. Funding will be used to continue contracts started in FY 2019, including business analysis to assist in identification of areas of potential duplication and system and software engineering to update identified applications. The lessons learned during this initial portfolio review will be applied to ongoing enterprise enhancements and modernization efforts.

+\$114 thousand internal realignment from Headquarters for DMDC facilities costs that were

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transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$58,629 thousand; +0 FTEs)		
4) DMDC - Enterprise Human Resources Information System (EHRIS)	10,728	
<u>+\$5,950 thousand</u> realignment of DHRA funding from Procurement to Operations and Maintenance to comply with the Data Center Optimization Initiative (DCOI) established by OMB Memorandum M-16-19; DMDC has secured Infrastructure-as-a-Service (IaaS) capabilities from the Defense Information Systems Agency (DISA), allowing DISA to leverage economies of greater scale. Starting in FY 2020, DMDC will now pay DISA for the hosting services and technical infrastructure instead of directly procuring and operating the hardware in the current commercial data center.		
<u>+\$4,629 thousand</u> increase for system enhancements and refactoring of civilian personnel human resource management applications. Supports the application analysis and cloud migration efforts required to modernize the existing EHRIS portfolio. EHRIS maintains a portfolio of applications that support Human Resources efforts across the Department. These systems must be migrated to the cloud; prior to this migration DMDC will contract for business analysis		

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and system engineering support to assist with the analysis of existing applications for potential efficiencies. Contracted support will perform any necessary updates or redevelopment to get applications cloud-ready and ensure minimal downtime.

+149 thousand internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$72,253 thousand; +0 FTEs)

5) DMDC - Identity Credential Management (ICM) - formerly RAPIDS

9,855

+\$9,730 thousand increase for Investment In Innovation and Modernization. Supports the necessary updates and modernization of the RAPIDS system to improve performance and increase efficiency. RAPIDS outages affect tens of thousands of customers, and have been occurring with increasing frequency. These funds will be used to contract for software developers who can upgrade existing RAPIDS components to increase reliability, as well as business analysts, system analysts and system engineers to identify areas in which DMDC can leverage state of the art technology and best practices to modernize the system and prepare for

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eventual migration to the cloud.		
<u>+125 thousand</u> internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$64,475 thousand)		
6) Diversity Management Operations Center (DMOC)	8,955	
<u>+\$5,800 thousand</u> for the Diversity and Inclusion Directorate. Funding for this program supports the requirement per the Deputy Secretary of Defense Memo of 21 February 2018. This program will support the missions and functions associated with developing, ordering, and analyzing the Defense Equal Opportunity Climate Survey (DEOCS); provide support to the Defense Equal Opportunity Management Institute (DEOMI) and the Workforce Recruitment Program (WRP), both of which have transferred to DMOC from the Air Force. This program provides operational direction and support to the Department to attract, develop, and retain a diverse workforce with the unique skills and experiences the Nation has to offer in order to optimize mission readiness. It increases DoD's ability to leverage broad and diverse perspectives, expertise and experiences that are gained by employing all talent needed to sustain peacetime and wartime capability.		

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+\$2,721 thousand internal transfer from DCPAS for the Investigation and Resolution Directorate (IRD) program.		
+\$434 thousand internal transfer from HQ - DACOWITS. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
7) Defense Language and National Security Education Office (DLNSEO)	5,538	
+\$5,538 thousand to support the Language Training Center Program for the purpose of leveraging the expertise and infrastructure of higher education institutions to ensure warfighters, both conventional and special operations forces, receive the language and culture training needed to complete their missions effectively. The Language Training Centers program provides grants to U.S. institutions of higher education to partner with DoD Components for language, regional expertise, and culture training of DoD military, reserve and civilian personnel. The additional funding for the Language Training Center grant program will train approximately 500 DoD personnel in at least 8 languages and deliver approximately 150 language and culture courses comprising of over 20,000 contact hours. Course offerings include iso-immersion activities of at least 3 weeks in length in support of cryptologic language analysts, intensive language training for the Special Forces and foreign area officer communities, beginner language and culture courses for the Army Security Force Assistance		

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Brigades and regional seminars for DoD personnel. (FY 2019 Baseline: \$51,547 thousand; +0 FTEs)		
8) Office of People Analytics (OPA) <u>+\$2,213 thousand</u> increase is for the development of OPA's Data Science Program, specifically to fund contract support that will assist in development of an analytic IT platform to perform analysis to better understand key components of Service members' career paths and experiences and how policy or environmental changes affect the performance and composition of the DoD Total work force. Funding will also support data management, research, and cutting-edge analytic methods to understand and improve the DoD total workforce with access to a wide array of both self-report and administrative datasets. <u>+\$1,000 thousand</u> increase in Other Services for the internal DHRA transfer of DMDC's Enterprise Data to Decisions Information Environment (EDDIE) funding to OPA's EDDIE controls to support OPA's portion of the joint program. Funds will purchase contract support to establish a management framework and functional capability and programmatic foundation for EDDIE. In collaboration with DMDC, this effort will focus on the Business Capability Acquisition Cycle (BCAC) process and the establishment of a governance structure to provide a framework for oversight and control of the EDDIE landscape. <u>+\$520 thousand</u> increase to fund the mandated	3,934	

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expansion of the Workplace Gender Relations-Active Duty (WGR-A) Survey response rates to assess gender relations within the Department. Funding will support the administration of this congressionally mandated (Title 10 USC 481(c)) survey of DoD civilians to conduct biennial surveys of DoD civilian employees to solicit information on gender issues including issues relating to gender-based assault, harassment, and discrimination, and the climate in the Department for forming professional relationships between male and female employees of the Department.

+\$102 thousand increase for Local Purchase Managed Supplies & Materials: Increase in Government Purchase Card transactions, specifically for purchases of individual training to support the highly specialized Data Science staff maintaining their skills and keeping up with technology to enhance research, statistics and analysis.

+\$99 thousand increase to travel expenditures in support of this research organization. Research products often require face-to-face time with stakeholders to ensure understanding of OPA's findings, which cannot be accomplished over VTC or a telephone. OPA Researchers submit research to conferences and attend to present their findings, which is critical to the professional development. Additionally, JAMRS travel requirements have increased in support of developing and fielding a

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major marketing campaign. (FY 2019 Baseline: \$81,219 thousand; +0 FTEs)		
9) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	3,542	
<u>+\$3,542 thousand</u> increase - Creating the DEOC was an internal realignment within DHRA to provide business services and mission essential solutions to all DHRA Components. Integral to DEOC is its information management capability to include cyber security. The increase supports travel, supplies, and contracts. DEOC's travel, supplies and contract budget increases are attributed to providing enterprise support services across DHRA and all its geographically dispersed components. Travel of persons includes personnel supporting mission for information management, facilities management, procurement, requirements, etc. and all DHRA-wide Component-specific personnel to attend training for professional development. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
10) Defense Travel Management Office (DTMO)	2,416	
<u>+\$2,271 thousand</u> increase in Other Intra-governmental Purchases for the planned incremental growth of DTMO Data Science from 8 to 15 contractors by FY 2020. Contractors will provide database development and integration support, data analysis, Enterprise Performance Management and Operations Research Systems Analysis support. This program provides credible business intelligence with a		

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return on investment that will save DoD millions of dollars in the out years.
+\$145 thousand increase for DTMO to perform on-site inspections of hotels to support the strategically sourced, DoD Preferred commercial component of the DoD integrated Lodging Program. These on-site inspection occur both prior to award and throughout the year to ensure that DoD Preferred hotels meet established criteria, assist with determining hotel eligibility in the program, and support duty-of-care for travelers. This increase accounts for the Temporary Duty travel associated with on-site inspections. (FY 2019 Baseline: \$19,353 thousand; +0 FTEs)

11) Defense Activity for Non-Traditional Education (DANTES)

2,187

+\$1,560 thousand projected increase for the new second quarter FY 2020 Military Evaluations contract. DANTES has been tasked to modernize the program's assessment methodologies and increase the capacity to evaluate and document the knowledge, skills, abilities, competencies, and proficiencies gained by service members because of military training courses and on-the-job experiences, and subsequently communicate those outcomes to the military Services, academic institutions, credentialing organizations, and potential employers.
+\$627 thousand increase as a result of the

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anticipated second quarter FY 2020 DANTEs move to NAS Pensacola and the transition to DHRA. The rent, utilities, information technology, and maintenance costs are projected to increase. (FY 2019 Baseline: \$19,764 thousand; +0 FTEs)		
12) Labor	1,367	
<u>+\$1,367 thousand</u> civilian pay in keeping with prior year actual and continuing FY 2019 costs. (FY 2019 Baseline: \$171,330 thousand; +0 FTEs)		
13) DPFSC - Computer/Electronic Accommodations Program (CAP)	1,297	
<u>+\$1,229 thousand</u> increase in equipment purchases due to rising participant accommodation demand increased needs assessments, including assistive technology, and training for DoD Federal employees (10 USC 1582) and wounded, ill and injured Service members and military treatment facilities. Also includes non-DoD federal agency employees.		
<u>+\$68 thousand</u> increase in supplies and equipment due to increased needs assessments, assistive technology, and training for DoD Federal employees (10 USC 1582) and wounded, ill and injured Service members and military treatment facilities. Also includes non-DoD federal agency employees. (FY 2019 Baseline: \$8,265 thousand; +0 FTEs)		
14) Defense Suicide Prevention Office (DSPO)	1,013	
<u>+\$500 thousand</u> increase for the addition of the Veterans Crisis Line, a 24/7 crisis support call center run by the Department of Veterans Affairs,		

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and the US Military Matters Learning Management System. <u>+\$496 thousand</u> increase for a website that will host training materials for clinical providers that support Guard and Reserve personnel. <u>+\$17 thousand</u> increase for Career Development training for DSPO personnel who require continuing education training to maintain professional education standards. (FY 2019 Baseline: \$8,679 thousand; +0 FTEs)		
15) Sexual Assault Prevention and Response Office (SAPRO)	978	
<u>+\$498 thousand</u> increase in Other Services to obtain important technical assistance, training expertise, and on-line resources for sexual violence prevention practitioners and others supporting the Department's Prevention mission and the Prevention Plan of Action. <u>+\$480 thousand</u> increase for Research and Studies-Prevention Plan of Action will support the SAPR program by developing, integrating, and expanding proven prevention practices across the Department. The Sexual Assault Prevention Plan of Action (PPoA) is a multi-year strategy that frames our approach and guides our efforts for institutionalizing sexual assault prevention across the Department. The Sexual Assault PPoA draws from research and practices within the Department, as well as from experts in the civilian community to develop future directions		

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for implementing sexual assault prevention. Integrate evidence-based prevention practices not just by disseminating tools and knowledge to the Services, but also by supporting the Services in establishing a prevention capability at the installation level. (FY 2019 Baseline: \$60,322 thousand; +0 FTEs)		
16) DPFSC - Employer Support of the Guard and Reserve (ESGR)	867	
+\$867 thousand increase to sustain contract services renewals for full-time administrative support for 54 ESGR Committees across 50 States, Territories and the District of Columbia comprised of 4,000 volunteers executing missions for USERRA mediation, employer and military engagement and ESGR event support activities. This fully funds the FY 2020 effort. (FY 2019 Baseline: \$11,948 thousand; +0 FTEs)		
17) DMDC - Personnel Accountability (PA)	799	
+\$700 thousand increase in New Travel System funding. Continuation of funding supporting the development and deployment of modernized travel system. The DoD has been directed to transition to a modernized travel system in response to the 2017 Deputy Secretary of Defense memorandum "Establishment of Cross-Functional Team to Improve Travel with the Department." These funds support this transition of DoD travel management from the existing travel system managed by DMDC to a more		

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efficient and effective commercial solution. This transition will provide a more intuitive travel reservation system to better serve its end-user population of Service Members, DoD civilians and family members. FY 2020 funding will be used to contract for the required DoD interfaces with a commercial travel service, including DoD-mandated security features, support of auditability requirements and DoD approval processes. This funding will also be used for the analysis period in which the new system is deployed to several medium-sized organizations across the Department for initial testing. FY 2020 funding request will support the expanded level of effort expected as additional travelers' transition to the new system. As additional travelers come online, DMDC has to develop data interfaces with each accounting system. For example, to bring 4th Estate on, the travel service must interface with DAI. To bring Army online, the travel service must interface with GEFBS. In total DoD has 22 accounting systems, so integrating additional populations requires some changes to share the data.

+99 thousand internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be

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corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$49,554 thousand; +0 FTEs)		
18) HQ (Formerly HQ - Operations)	670	
<u>+\$512 thousand</u> - increase in training to adequately fund and maintain professional development and credentials of civilian employees; the implementation of the new Task Management Tool; supplies, travel and training related to the out of state meetings, working with our new Components in DMOC.		
<u>+\$158 thousand</u> - internal transfer for the OPA share of the rental costs for the Seaside, CA facility to HQ which assumed responsibility in the FY 2019 budget. The OPA share of the rental transfer was not captured in FY 2019 and has been corrected. (FY 2019 Baseline: \$40,216 thousand; +0 FTEs)		
19) Defense Civilian Personnel Advisory Services (DCPAS)	652	
<u>+\$638 thousand</u> - increase due to DCPAS mission requirements of travel and supplies for training events, such as the DoD Employee and Labor Relations Symposium (DELRS), Benefits Symposium, and World Wide HR Symposium. DCPAS is hosting the mentioned symposiums for HR practitioners in the field, this year.		
<u>+\$14 thousand</u> - increase for supplies and material due to modernization of outside facilities furniture and equipment. (FY 2019 Baseline: \$29,661 thousand; +0 FTEs)		

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20) DPFSC - Transition to Veteran's Program Office (TVPO)	568	
<u>+\$500 thousand</u> increase for contract support to develop a Performance Assessment and Evaluation of Interagency Transition Assistance Program (TAP) which will assess and evaluate the TAP across DoD via an Office of Management and Budget (OMB)-approved Interagency TAP Evaluation Plan.		
<u>+\$40 thousand</u> increase for Studies Analysis and Evaluation contract increase per the legislation requirements of the Veterans Opportunity to Work (VOW) Act, part of the 2011; and GAO 18-23 Recommendations for Services TAP participant assessment, eForm data, and QlikSense data analysis.		
<u>+\$28 thousand</u> increase for travel to support and monitor field compliance with new requirements per Section 552 of the FY 2019 NDAA. This includes additional DoD TAP education involvement with Veterans Service Organizations, Military Service Organizations, States, Service Installations, Representatives, etc. (FY 2019 Baseline: \$3,580 thousand; +0 FTEs)		
21) DPFSC - Federal Voting Assistance Program (FVAP)	329	
<u>+\$327 thousand</u> increase for Other Services - increased mission requirements to execute comprehensive voting information, awareness, education and outreach tailored to state specific voting requirements. Also, include providing increased legislative monitoring, education and		

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<p>training to the Services, State and local election officials and increased reporting of overseas voters and absent uniformed Services voting assistance metrics for federal elections. <u>+\$2 thousand</u> increase for Other Intra-governmental Purchases - adjusted to reflect the annual anticipated increase in costs to support the upcoming 2020 elections. (FY 2019 Baseline: \$5,002 thousand; +0 FTEs)</p>		
<p>22) DPFSC - Yellow Ribbon Reintegration Program (YRRP) <u>+\$75 thousand</u> increase for Other Services - expenditure adjustment of in-house contract costs. ESGR originally funded a contract that was shared between both ESGR and YRRP. This increase resets the funds disbursement between ESGR and YRRP to make it more equitable for both programs. <u>+\$49 thousand</u> increase for travel - Properly account for travel expenditures erroneously captured in ESGR miscoded in FY 2019. (FY 2019 Baseline: \$24,748 thousand; +0 FTEs)</p>	124	
<p>23) DMDC - Personnel Security Assurance (PSA) <u>+98 thousand</u> internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$50,089 thousand; +0 FTEs)</p>	98	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-160,672
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Special Victim's Counsel/Sexual Assault Prevention Response Office (SAPRO) Reflects the FY 2019 Congressional add for Special Victim's Counsel. (FY 2019 Baseline: \$60,322 thousand; +0 FTEs)	-35,000	
2) Beyond the Yellow Ribbon Program/Defense/DPFSC - Yellow Ribbon Reintegration Program (YRRP) Reflects the FY 2019 Congressional add for Beyond the Yellow Ribbon Program. (FY 2019 Baseline: \$24,748 thousand; +0 FTEs)	-20,000	
3) Defense Critical Language and Culture Program/Defense Language and National Security Education Office (DLNSEO) Reflects the FY 2019 Congressional add for Defense Critical Language and Culture Program. (FY 2019 Baseline: \$51,457 thousand; +0 FTEs)	-6,000	
c. Program Decreases in FY 2020		
1) HQ (Formerly HQ - Operations) - Internal Realignment <u>-\$31,178 thousand</u> internal transfer to the newly established Defense Enterprise Operations Center (DEOC). DHRA HQ has realigned its operational activities to DEOC and has retained those functions, which are strictly headquarters. <u>-\$434 thousand</u> internal transfer of DACOWITS to the newly established DMOC. (FY 2019 Baseline: \$40,216 thousand; +0 FTEs)	-31,612	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) DMDC - Enterprise Human Resources Information System (EHRIS)	-28,844	
<u>-\$26,900 thousand</u> internal transfer out of Managed Services - electronic Official Personnel Folder (eOPF) and USA Staffing - funding and support from DMDC's portfolio. The responsibility for the management of these services, and the associated funding, has shifted to the DEOC.		
<u>-\$1,000 thousand</u> decrease for EHRIS funding that will decrease annually due to planned efficiencies gained through the consolidation of DCPDS to a single database. DCPDS was comprised of six Service/Component databases. In FY 2018 and FY 2019, DMDC received funds to consolidate these databases into a single database. This is the realization of the efficiencies gained through this consolidation.		
<u>-\$631 thousand</u> decrease reflects EHRIS share of the planned reduction from FY 2019 to FY 2020 for Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. Phase One was completed in FY 2019.		
<u>-\$264 thousand</u> decrease reflects EHRIS share of the planned reduction from FY 2019 to FY 2020 for Cyber Hardening funding levels. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; this initial phase of cyber hardening is complete.		
<u>-\$49 thousand</u> decrease for the 4th Estate Cloud		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Migration Reform savings achieved through cloud hosting of IT systems. (FY 2019 Baseline: \$72,253 thousand; +0 FTEs)		
3) DMDC - Identity Credential Management (ICM) - formerly RAPIDS	-16,370	
<u>-\$9,507 thousand</u> decrease reflects the realignment of Consolidated Contact Center (helpdesk) costs and funding from RAPIDS to DEERS to align with actual call center use. DMDC has historically programed the entirety of the costs, and funding, required to sustain its Enterprise Call Center under the RAPIDS program. Actual call volume was analyzed and it was determined that nearly half of the calls to the call center were related to DEERS programs. DMDC is therefore realigning a corresponding percentage of the budget and costs to the DEERS program.		
<u>-\$4,339 thousand</u> decrease for RAPIDS share of the reduction from FY 2019 Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. Phase One was completed in FY 2019.		
<u>-\$1,400 thousand</u> decrease reflects completion of a major RAPIDS lifecycle replacement in FY 2019 as DHRA took responsibility for the consolidated operations and maintenance of the Services' RAPIDS systems. This lifecycle refresh was completed, so DMDC is responsible for only sustainment in FY 2020; lifecycle refreshes are programmed every three years		

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C. Reconciliation of Increases and Decreases

Amount

Totals

with the next major refresh planned for FY 2022.
-\$749 thousand decrease in RAPIDS Transformation funding. DMDC began the modernization of the RAPIDS infrastructure to minimize application costs and reduce the logistics requirements and manpower needed to sustain operations. The decrease reflects the project moving from initiation to sustainment, a decrease from \$1,289 thousand in FY 2019 to \$540 thousand in FY 2020. As part of the transformation effort, DMDC developed new capabilities for the Services/Agencies that use RAPIDS to reduce staffing requirements, for example self-service tools. The maintenance of the add-on capability required additional funding that was not part of DMDC's RAPIDS baseline.

-\$375 thousand decrease of RAPIDS share of the reduction from FY 2019 Cyber Hardening funding level. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. (FY 2019 Baseline: \$64,475 thousand; +0 FTEs)

4) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)

-\$4,813 thousand decrease for DEERS share of the reduction from FY 2019 Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. Phase One was completed in FY 2019.

-6,280

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p><u>-\$1,000 thousand</u> decrease in MilConnect Modernization funding. DMDC began the effort to modernize the underlying architecture of the MilConnect portal to accommodate increased traffic driven by new DoD initiatives and increased MilConnect functionality. Modernization efforts peaked in FY 2019 and are at a reduced level for FY 2020 as initial analysis and enhancement efforts were completed and ongoing efforts transitioned to focus on refactoring and sustainment.</p> <p><u>-\$467 thousand</u> decrease for DEERS share of the reduction from FY 2019 Cyber Hardening funding level. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. (FY 2019 Baseline: \$58,629 thousand; +0 FTEs)</p>		
5) DMDC - Personnel Security Assurance (PSA)	-4,264	
<p><u>-\$3,813 thousand</u> decrease for PSA share of the reduction from FY 2019 Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. Phase One was completed in FY 2019.</p> <p><u>-\$402 thousand</u> decrease for PSA share of the reduction from FY 2019 Cyber Hardening funding level. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete.</p> <p><u>-\$49 thousand</u> decrease for the 4th Estate Cloud</p>		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Migration Reform where savings are achieved through cloud hosting of information technology (IT) systems. (FY 2019 Baseline: \$50,089 thousand; +0 FTEs)		
6) DMDC - Personnel Accountability (PA) <u>-\$3,620 thousand</u> decrease for PA share of the reduction from FY 2019 Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. This initial phase was completed in FY 2019. <u>-\$293 thousand</u> decrease for PA share of the reduction from FY 2019 Cyber Hardening funding level. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. (FY 2019 Baseline: \$49,554 thousand; +0 FTEs)	-3,913	
7) Defense Civilian Personnel Advisory Service (DCPAS) - Mission Program (MP) <u>-\$2,721 thousand</u> internal transfer of the Investigations and Resolutions Directorate (IRD) to the DMOC. <u>-\$280 thousand</u> decrease for rental payment to GSA leases (SLUC). There is a change to a contracted venue, which in prior years was hosted by a vendor outside of the local area. The contract has since been moved to a local vendor, which has generated a cost decrease. <u>-\$33 thousand</u> decrease for commercial transportation	-3,037	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
line; properly realigned to travel <u>-\$3 thousand</u> decrease for Printing and Reproduction due to reduction of printing needs by sending attendees electronic training materials. (FY 2019 Baseline: \$29,661 thousand; +0 FTEs)		
8) Labor <u>-\$1,661 thousand</u> decrease for Major Headquarters Activities (MHA) reductions of -12 FTEs. (FY 2019 Baseline: \$171,330 thousand; -17 FTEs)	-1,661	
9) DMDC - Enterprise Data Services (EDS) <u>-\$1,000 thousand</u> internal transfer of funding to the DHRA Office of People Analytics (OPA) in support of Enterprise Data to Decisions Information Environment (EDDIE) Initial Operating Capability. <u>-\$206 thousand</u> decrease due to the Streamline Risk Management Framework (RMF) Process. RMF is the unified information security framework for the entire federal government that is replacing the legacy Certification and Accreditation (C&A) processes within federal government departments and agencies, the Department of Defense (DOD) and the Intelligence Community (IC). DoD officially began its transition from the legacy DIACAP process to the new "RMF for DoD IT" process. DoD Instruction 8510.01: Risk Management Framework (RMF) for DoD Information Technology (IT) [Incorporating Change 1, Effective May 24, 2016], March 12, 2014. <u>-\$174 thousand</u> decrease for EDS share of the reduction from FY 2019 Cyber Hardening funding	-1,380	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
level. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. (FY 2019 Baseline: \$59,662 thousand; +0 FTEs)		
10) HQ (Formerly HQ - Operations)	-701	
<u>-\$701 thousand</u> internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$40,216 thousand; +0 FTEs)		
11) Office of the Actuary (OACT)	-608	
<u>-\$388 thousand</u> internal transfer to DEOC of the remainder of funds the for the annual DODIG audit of the Military Retirement Funds.		
<u>-\$220 thousand</u> decrease for projected Military Retirement Fund costs, for FY 2020. The amount of funding for the Military Retirement Fund (MRF) audit has varied over the years. DoDIG began transferring \$200K to DHRA in FY 2002 to cover the cost of the audit. As the cost of the audit began to grow, that amount had to be supplemented. The actual cost of the audit has also fluctuated and OACT had the responsibility to fund whatever it amounted to. OACT has no jurisdiction with regard to letting or administering the contract - they are just required to pay the bill. The remaining funds are		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
transferred to DEOC as noted above. (FY 2019 Baseline: \$674 thousand)		
12) DPFSC - Employer Support of the Guard and Reserve (ESGR)	-230	
<u>-\$183 thousand</u> decrease in travel - reduced travel projections.		
<u>-\$47 thousand</u> decrease for travel funding properly realigned to DPFSC - YRRP. (FY 2019 Baseline: \$11,948 thousand; +0 FTEs)		
13) DPFSC- Transition to Veterans Program Office (TVPO)	-199	
<u>-\$169 thousand</u> decrease in full-time services requirements contract due to Services Requirements Review Board (SRRB) reduction efficiencies.		
<u>-\$30 thousand</u> decrease in supplies due to DPFSC reorganization efficiencies. (FY 2019 Baseline: \$3,580 thousand)		
14) Office of People Analytics (OPA)	-158	
<u>-\$158 thousand</u> - internal transfer of the OPA share of the rental costs for the Seaside, CA facility to HQ which assumed responsibility in the FY 2019 budget. The OPA share of the rental transfer was not captured in FY 2019, and is corrected. (FY 2019 Baseline: \$81,219 thousand)		
15) DPFSC- Federal Voting Assistance Program (FVAP)	-156	
<u>-\$153 thousand</u> decrease in travel projections.		
<u>-\$3 thousand</u> decrease due to component supplies merging as a result of DFPSC reorganization efficiencies. (FY 2019 Baseline: \$5,002 thousand)		
16) Defense Suicide Prevention Office (DSPO)	-151	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- <u>\$79 thousand</u> decrease in Other Intra-governmental Services, to reflect the National Death Index purchase of dependent data from the Center for Disease Control. Cost is based on an estimated number of records needed and can fluctuate.		
- <u>\$52 thousand</u> decrease in travel for the FY 2019 DoD/VA Suicide Prevention conference attendance that is not required in FY 2020.		
- <u>\$19 thousand</u> decrease in supplies and materials for efficiencies.		
- <u>\$1 thousand</u> decrease in printing costs. (FY 2019 Baseline: \$8,679 thousand; +0 FTEs)		
17) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	-52	
- <u>\$52 thousand</u> decrease due to the Streamline Risk Management Framework (RMF) Process. RMF is the unified information security framework for the entire federal government that is replacing the legacy Certification and Accreditation (C&A) processes within federal government departments and agencies, the Department of Defense (DOD) and the Intelligence Community (IC). DoD officially began its transition from the legacy DIACAP process to the new "RMF for DoD IT" process. DoD Instruction 8510.01: Risk Management Framework (RMF) for DoD Information Technology (IT) [Incorporating Change 1, Effective May 24, 2016], March 12, 2014. (FY 2019 Baseline: \$31,178 thousand; +0 FTEs)		
18) DPFSC- Yellow Ribbon Reintegration Program (YRRP)	-31	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- <u>\$31 thousand</u> decrease for interagency agreement (IAA) contract costs based on annual mission fluctuation requirements. Enabled the recode and realign of funds to another IAA due to event surge in manpower requirements. (FY 2019 Baseline: \$24,748 thousand)		
19) DPFSC- Computer/Electronic Accommodations Program (CAP)	-21	
- <u>\$11 thousand</u> decrease in supplies and materials.		
- <u>\$10 thousand</u> decrease in the Defense Publication and Printing Services requirement. (FY 2019 Baseline: \$8,265 thousand)		
20) Defense Language and National Security Education Office (DLNSEO)	-4	
- <u>\$4 thousand</u> decrease of travel cost associated with infrequency of personnel travel. (FY 2019 Baseline: \$51,457 thousand; +0 FTEs)		
FY 2020 Budget Request		892,438

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IV. Performance Criteria and Evaluation Summary:

Defense Activity for Non-Traditional Education Support (DANTES):

- Performance Measure - Percentage of prior learning assessment college credits applied to service member degree completion requirements. [Less than 20 percent of degree requirements are met through prior learning assessment credits.]
- Performance Goal - Increase the amount of prior learning assessment college credits that are applied to satisfy service member degree requirements. [Target: 25 percent of degree requirements are met through prior learning assessment credits.]
- Impact - Defense partnerships with the postsecondary education community translate military learning experiences and academic examinations into comparable civilian college credit that is transcribed on the Joint Services Transcript. Leveraging the college credit earned through prior learning assessment programs, decrease service members' time to degree completion and lowers college costs by avoiding approximately 20 percent or \$120 million in military tuition assistance expenditures annually.
- Performance Measure - Number of veterans hired into classroom teaching positions through the Troops to Teachers (TTT) program. [In FY 2017, 350 veterans were hired through TTT.]
- Performance Goal - Increase the number of veterans hired into teaching positions through TTT. [Target: 550 veterans hired in FY 2019 as additional states awarded grants in FY 2020 will be fully operational and functioning thereby, increasing the number of participants hired.]
- Impact - TTT delivers nationwide assistance to service members and veterans interested in becoming a teacher through state-specific certification and employment support. Increasing the number of veterans hired into teaching positions through TTT simultaneously addresses veteran unemployment and nationwide teacher shortages.

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IV. Performance Criteria and Evaluation Summary:

Department of Defense Personnel and Family Support Center (DPFSC)

DPFSC - Computer/Electronic Accommodations Program (CAP)

- Performance Measure - Percentage of CAP customers who receive accommodations from CAP that positively impact their ability to perform job duties.
- Performance Goal - In FY 2020, at least 90 percent of respondents will state the items provided by CAP had a positive impact on their ability to perform job duties. Goal measurement determined by customer surveys conducted via email automatically after interaction; 90 percent is the higher than average result/goals for success management duties.
- Impact - Higher productivity, mission accomplishment, and increased job satisfaction sustained high levels of customer service that benefit operational performance in support of the Federal Government's objectives.
- Performance Measure: The number of people who contact or interact with CAP as a resource for information, services, training and awareness, accommodations and assistive technology in which 6,131 personnel received accommodations in FY 2018 through 30 June 2018.
- Performance Goal: In FY 2020, CAP will reach 2 percent more people to provide information, needs assessments, assistive technology, training and awareness through outreach, engagement, and assistive technology accommodations.
- Impact - Increased awareness and utilization of products and services for Service members, ill, wounded and Federal Government personnel with limitations and disabilities.

DPFSC - Employer Support of the Guard and Reserve (ESGR)

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Employer Engagement - ESGR volunteers educate and engage employers regarding their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) to ensure their support for National Guard (NG) and Reserve Component (RC) Service members.
- Performance Goal - Employers Engaged - 80,000 (Projected for FY 2018); 85,000 (Projected for FY 2019); 95,000 (Projected for FY 2020).
- Performance Measure - Number of Volunteers formally trained - 200 per year projected through FY 2020.
- Impact - As Service members become more aware of their rights and options given ESGR's efforts, the number of USERRA inquiries and cases can go up. The support is a readiness and retention enhancer to unit commanders as they prepare their NG and RC Service members for active duty orders/mobilizations/deployments.
- Performance Measure - Ombudsman Services - ESGR ombudsmen mediate conflicts between Service members and their employers with a 70 percent resolution rate (72 percent resolution rate projected for FY 2018).
- Performance Measure - Ombudsman Services - ESGR answering RC Service member and employer inquiries; 11,000 (projected for FY 2018); 12,000 (Projected for FY 2019); 13,000 (Projected for FY 2020).
- Performance Goal - NG and RC Service members engaged - 185,000 (Projected for FY 2019); 190,000 (Projected for FY 2019); 195,000 (Projected for FY 2020).
- Impact - Improved retention, readiness and lethality of the RC by helping Service members retain civilian reemployment benefits as outlined in USERRA, providing the Department of Labor/DoD with an estimated \$3,810 in cost avoidance per case (cost avoidance total for FY 2017 was \$5.27 million).

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IV. Performance Criteria and Evaluation Summary:

DPFSC - Office of Reintegration Programs (ORP)

- Performance Measure - Increase consistency and standardization of Yellow Ribbon Reintegration Program (YRRP) delivery in order to improve RC Service member learning gains, event satisfaction, and positive behavioral changes, as well as improve data gathering and analytic capabilities for program enhancement.
- Performance Goal - Provide annual training for Center for Excellence (CfE) cadre, supporting approximately 90,000 RC Service and family members through 950 YRRP events in FY 2020. The goal is to hold one per fiscal year as budget and priorities permit.
- Impact - Increased standardization in the delivery of CfE curriculum, thereby increasing the readiness, retention, and resilience of RC Service members and their families throughout the deployment cycle. In addition, increased standardization enables accurate data gathering and analysis to determine program efficiencies, maintain cost control, and develop program enhancements to meet the needs of RC Service members and their families.

DPFSC - Federal Voting Assistance Program (FVAP)

- Performance Measure - Increase the likelihood of interested UOCAVA Active Duty Members (those who live outside of their voting jurisdiction) to use available FVAP resources to increase their level of awareness of available DoD voting assistance resources, which will increase the likelihood of returning their absentee ballot.
- Performance Goal - 5 percent increase of UOCAVA Active Duty Members' usage of DoD network of voting assistance resources, including FVAP, Voting Assistance Officers and Installation Voter Assistance Offices who are away from their voting residence by FY 2020, FY 2022, and FY 2024 (when compared to previous similar election [midterm to midterm; presidential to presidential]). Goal measurement available during the next general elections. (FY 2020 and FY 2022).

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IV. Performance Criteria and Evaluation Summary:

- Impact - An increase in the use of DoD Resources means an increase in the number of UOCAVA Active Duty Members who actually return an absentee ballot.

DPFSC - Transition to Veterans Program Office (TVPO)

As the lead integrator of the Transition Assistance Program (TAP), TVPO can gauge program performance with the following Departmental metrics.

- Performance Measure - Verified percent of known eligible active duty Service members who attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop, and (c) Veterans Affairs Benefits briefings prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act).
- Performance Goal - 90 percent of known eligible active duty Service members who attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop, and (c) Veterans Affairs Benefits briefings prior to their separation or retirement from active duty as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56.
- Impact - Ensures TVPO programs, projects, and activities are effectively and efficiently executed in accordance with statute, executive orders, agency policy, and leadership intent. DPFSC continues to make improvements to meet the needs of our transitioning Service members. DPFSC will be refining our monitoring and reporting of TAP data to ensure all aspects of the TAP for Military Personnel DoDI are met based on valuable feedback garnered. TVPO is also working to reduce the extent of missing data from the Services.
- Performance Measure - Verified percent of known eligible reserve component Service members who attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop, and (c) Veterans Affairs Benefits briefings prior to their release from active duty, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56.

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - 85 percent of known eligible RC Service members who attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop, and (c) Veterans Affairs Benefits briefings prior to their release from active duty, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act). TVPO is also tracking and reporting on the extent of missing data, coupled with the compliance rate, and working to reduce the extent of missing data.
- Impact - Ensures TVPO programs, projects, and activities are effectively and efficiently executed in accordance with statute, executive orders, agency policy, and leadership intent. However, we continue to make improvements to meet the needs of our transitioning Service members. For example, we will be refining our monitoring and reporting of TAP data to ensure all aspects of the Transition Assistance DoDI are met based on valuable feedback garnered. We are also working to reduce the extent of missing data from the Services.
- Performance Measure - Verified percent of known eligible active duty Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty.
- Performance Goal - 90 percent of eligible active duty Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. The compliance rate is above the target goal.
- Impact - Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum, and the subsequent annual curriculum review and update process by the percentage of eligible active duty Service members who successfully meet the career readiness standards; these standards serve as the foundation of the Transition GPS curriculum. Data from the Transition GPS Participant Assessment from Service members who have completed the curriculum, as well

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IV. Performance Criteria and Evaluation Summary:

as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update process.

- Performance Measure - Verified percent of known eligible reserve component Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their release from active duty.
- Performance Goal - 85 percent of eligible reserve component Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their release from active duty. TVPO is also tracking and reporting on the extent of missing data, coupled with the compliance rate, and working to reduce the extent of missing data.
- Impact - Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum, and the subsequent annual curriculum review and update process by the percentage of eligible reserve component Service members who successfully meet the career readiness standards; these standards serve as the foundation of the Transition GPS curriculum. Data from the Transition GPS Participant Assessment from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update process.

The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs
Benefits, Wage and Non-appropriated Fund Policy

- Performance Measure - Federal Wage & Salary Surveys: Conduct wage surveys, ensuring appropriate data is collected to reach adequate levels within each wage area. Develop and publish pay schedules under the Federal Wage System, in accordance with applicable laws and regulations.

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Deliver the following pay schedules on in accordance with a 2-year cycle at annual intervals, as designated by 5 CFR 532.207.time: Reference 5 CFR § 532.207: Time schedule for wage surveys. Wage surveys shall be conducted on a 2-year cycle at annual intervals. Scheduling of surveys shall take into consideration the following criteria: The best timing in relation to wage adjustments in the principal local private enterprise establishments; reasonable distribution of workload of the lead agency; the timing of surveys for nearby or selected wage areas; and scheduling relationships with other pay surveys. The Office of Personnel Management may authorize adjustments in the normal cycle as requested by the lead agency and based on the criteria in paragraph of this section or to accommodate special studies or adjustments consistent with determining local prevailing rates. The beginning month of appropriated and non-appropriated fund wage surveys and the fiscal year during which full-scale surveys will be conducted are set out as appendices A and B to this subpart and are incorporated in and made part of this section.

Special Schedules have various other authorities related to timing.

1. Federal Wage System Surveys (130 wage areas; 200,000 employees, \$12B payroll)
2. DoDEA Educators Survey (survey 268 urban school districts, 9,000 DoD employees)
3. DoD Special Salary Rates (Develop, analyze, and issue Blue Collar and GS pay, medical occupation pay, 300 pay schedules)
4. Overseas Foreign National Pay Programs (Worldwide)
5. Defense Language Institute Faculty Pay (2,500 employees)
6. USUHS (Medical University faculty and employee pay)
7. DoD Power Plant Pay (5 regions); and
8. Various pay plan development and maintenance (MSC, PFFA, DC Electronics, PR special, Military Universities, Hopper Dredge, etc.)

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IV. Performance Criteria and Evaluation Summary:

- Impact - Guidance supports informed decision-making, enabling the Department to meet its organizational strategic recruitment & retention goals. See Title 5 SUBCHAPTER IV- PREVAILING RATE SYSTEMS which states:§ 5341. It is the policy of Congress that rates of pay of prevailing rate employees be fixed and adjusted from time to time as nearly as is consistent with the public interest in accordance with prevailing rates and be based on principles that:
 1. There will be equal pay for substantially equal work for all prevailing rate employees who are working under similar conditions of employment in all agencies within the same local wage area;
 2. There will be relative differences in pay within a local wage area when there are substantial or recognizable differences in duties, responsibilities, and qualification requirements among positions;
 3. Maintain the level of rates of pay will in line with prevailing levels for comparable work within a local wage area; and
 4. Maintain the level of rates of pay will to attract and retain qualified prevailing rate employees.
- Performance Measure - Pipeline Reemployment Program: Provide funding to DoD Components and Agencies for one year (full time) to return employees to work from the Workers' Compensation rolls.
- Performance Measure - Measure 1: Time required reviewing completed Pipeline packages and rendering a decision on eligibility for Pipeline funding. Measure 2: Obligation rate of Pipeline funding.
- Performance Goal -
 1. Decision rendered on submitted Pipeline packages that contain all of the required information within 10 business days.

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IV. Performance Criteria and Evaluation Summary:

2. MIPR package submission rate for Pipeline funding greater than 95 percent goal end of fiscal year percentage.

- Impact - Reduced Workers' Compensation costs due to increased number of employees returned to work. The Pipeline Reemployment Program will free up resources needed to support strategic goals of the Department.

Defense Language and National Security Education Office (DLNSEO)

- Performance Criteria and Evaluation Summary
- DLNSEO Performance evaluation for FY 2020 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 listening, reading, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.
- Performance Goal - 74 percent of students entering the DLIFLC basic course will achieve a 2/2/1+ score on the DLPT in listening, reading, and speaking modalities by end of FY 2020.
- Impact -- DLIFLC currently has 72 percent of students completing the basic course at 2/2/1+. The Department must track continued performance as DLIFLC transitions its academic program to increase the target proficiency levels for listening and speaking to 2+/2+, which is significantly more difficult to achieve. The proposed new graduation standard delivers personnel with language skills much closer to mission requirements and accelerates basic course graduate preparedness to assume mission duties.
- The Defense Language Steering Committee is moving to adopt a new metric for a 2+/2+ graduation standard in March 2019.

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IV. Performance Criteria and Evaluation Summary:

- The Defense Language Steering Committee will address a new metric for a 2+/2+ graduation standard.

Defense Manpower Data Center (DMDC)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS)

- Performance Measure - Increase Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the Internal Revenue Service (IRS). Any personnel not reported correctly will be measured by the IRS billing the DoD.
- Performance Goal - 100 percent of transactions provided to the IRS will provide the correct health care status. This is a continuous goal, as the IRS requires this reporting on an annual basis.
- Impact - Without accurate reporting, DoD will be billed \$2,000 for each inaccurate report for a total population of 11 million personnel.

DMDC - Enterprise Human Resources Information Systems (EHRIS)

- Performance Measure - Eliminate customization and decrease configuration by subscribing to a Software as a Service solution for Human Resources core capability, decreasing the portfolio footprint on data center maintenance.
- Performance Goal - Consolidate into a single database, eliminate duplication of personnel records by creating a single employee record, and facilitate transfer of personnel data when people move between organizations. This is a goal set by the Secretary of Defense.
- Impact - An annual cost savings of \$1.0 million in hardware, software, and hosting expenses beginning in FY 2021.

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DMDC - Identity Credential Management (ICM) (formerly Real Time Automated Personnel Identification System (RAPIDS))

- Performance Measure - Quantity of successful cards issued at RAPIDS workstations.
- Performance Goal - Maintain the continuous goal of a 94 percent average annual first-time successful card issuance rate. Generate a system report to measure the number of failed issuances.
- Impact - Increases customer throughput, decreases customer wait times, and reduces card wastage costs. This is an important metric for RAPIDS as the program costs for the DoD increase if the failure rates increase.
- Performance Measure - Quantity of successful transactions performed through ID Card Office Online that saved an in-person visit by the sponsor to a RAPIDS office.
- Performance Goal - By the end of FY 2020, increase the amount of self-service transactions that result in the successful addition of a family member, ID card update or issuance, or contact information update by 15 percent over FY 2015 averages.
- Impact - Increasing self-service, online options will decrease the volume of customers at ID card offices, decrease wait time in those offices, and will lower the equipment utilization rate reducing the need for some DMDC-funded equipment at multiple workstation RAPIDS sites.

DMDC - Personnel Accountability (PA)

- Performance Measure - The percentage of personnel accurately identified before, during and after an event. The goal is 98 percent accuracy of initial populations measured by customer feedback and testing during planned exercises.

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Consolidate and reduce duplicative, fragmented, and isolated systems to improve the accuracy to 98 percent and timeliness of near real-time visibility of DoD personnel physical locations and the capability to report on historical locations.
- Impact - Without accurate visibility, the Department cannot account for personnel during manmade or natural disasters. In addition, improved visibility facilitates health surveillance, which ensures the safety of DoD personnel and allows for more informed operational planning by decision makers. Streamlining systems leads to improved accuracy, reduced costs across the Department, and better-defined roles and responsibilities for all stakeholders to include the members themselves.

DMDC - Personnel Security Assurance (PSA)

- Performance Measure - Ability of 55,000 Security Management Offices and 13,000 commercial industry partners to access, submit, process, and verify clearances for 4,000,000 unique subjects (personnel working throughout DoD).
- Performance Goal - By FY 2020, the DoD will increase the capability to conduct continuous evaluation of 1,100,000 personnel with access to classified information, and will assess and intervene on threats that insiders may pose to their colleagues and/or DoD missions and resources. Currently, DMDC has successfully tested 500,000 personnel checks and completed the next step to meeting this goal by going live with DISS on 8 December 2017. Once the continuous monitoring capabilities go into production we will be able to report the number of personnel processed using this capability.
- Impact - Early warning and focused adjudication of subjects who may pose a threat. Will be able to provide quantifiable statistics once the program is in production.

DMDC - Enterprise Data Services (EDS)

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Continue data operations/data management activities for DoD. Ensure accurate, complete and timely data is received and processed within 24 hours of receipt.
- Performance Goal - Ensure accurate and complete data are received. Notify data providers of any errors or data formatting issues within one business day of receipt. Once appropriately formatted data are received, ensure data is processed within one business day, 90 percent of the time.
- Impact - Without performing critical data operations/data management activities; DMDC would not be able to provide accurate research and analysis to inform P&R policy; issue Common Access Cards (CACs); determine eligibility for benefits/entitlements; or support other federal/state agency benefit programs (e.g., DVA, SDVA, DoL).
- Performance Measure - Fulfill approximately 10,000 data requests per year to support decision makers.
- Performance Goal - Provide data used to make critical DoD decisions and provide information for speeches, congressional testimony, and policy decisions. The goal is measured through the reporting system DRS which is used to track all data requests.
- Impact - Support to decision makers at the times they need it most, including OSD, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, transition assistance, and more.
- Performance Measure - Continue operations and maintenance activities for a portfolio of IT capabilities that allow users to access a single source of information on military experience and training, military casualty reporting, retirement points, retiree addresses, subsistence and housing allowance information, and more.

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Provide information to capability users, which are critical to the efficient operation of the Department. Directly support military members and their families, veterans, retirees, and Department and other federal decision-makers by providing centralized capabilities, which reduce duplication and improve the efficiency of the Department's mission. Ensure the portfolio of IT capabilities that allows user to access information on military experience and training, military casualty reporting, retirement points, retiree addresses, subsistence and housing allowance information maintains 99.5 percent of availability.
- Impact - Ensures the continued operational health of these capabilities, which are supported by nine federal statutes and five Department instructions. Sustainment of these capabilities provides intangible benefits to the warfighter and save the department money and resources. Prevents decision-makers needing to obtain data from multiple sources resulting in more time and effort expended in obtaining the information necessary to make critical and timely decisions that affect the readiness of the force.
- Performance Measure - Continue operations and maintenance activities for the GOF0/DSS while making incremental enhancements to allow the Department, to more effectively and efficiently manage the complex, time-sensitive nomination, promotion, and appointment of officers through Secretary of Defense Appointment or Presidential appointment and Senate confirmation.
- Performance Goal - Track all active, reserve, and NG officer nomination, promotion, and appointment actions through a hierarchy of 15 DoD offices from the Service-level through the Secretary of Defense (SecDef) to the White House and the Senate for review and approval. Maintain the systems that provide the GOF0/DSS capability with 99.5 percent uptime.

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- Impact - Supports a Secretary of Defense and Under Secretary of Defense for Personnel and Readiness (USD (P&R)) priority of reforms and modifications to officer personnel management supporting military readiness. The GOFD/DSS system has become the mainstay of all nominations, appointments, and other relevant officer management initiatives requiring Secretary of Defense and/or Presidential approval. The USD (P&R), OSD Executive Secretary, the Joint Staff, the Military Department Secretariat staffs, the Services, the Office of the DoD Inspector General, and the National Guard Bureau all rely on the system's functionality, though no single office listed above programs for its continued developments, routine maintenance, or sustainment.
- Performance Measure - Limit unscheduled downtime of IT Systems in responding to financial readiness transactions.
- Performance Goal - IT Systems will maintain 99.99 percent uptime for financial readiness transactions.
- Impact - IT Systems availability will support the provision of financial readiness protections during the periods when they are most needed, not just during normal business hours.
- Performance Measure- Increase the flexibility and the timeliness of recruit reporting.
- Performance Goal- Military Recruiter Information System (MRIS) will increase recruit reporting capability by 25 percent and will decrease response time to recruiter questions by 15 percent.
- Impact - MRIS will support Decision Makers and Recruiters through modernizing the Business Intelligence reporting capability.
- Performance Measure- New workflow processes that enhance security are available and usable by the Service members Civil Relief Act (SCRA) and Military Lending Act (MLA) systems.

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- Performance Goal- Support one enhanced security workflow per high level use case to better authenticate users of the SCRA and MLA systems.
- Impact - Enhance security workflows for applications that require additional registration and validation for specific user populations (e.g. financial institutions for MLA/SCRA, and law enforcement agencies for Military Recruiting data).
- Performance Measure- Reduce the number of IT applications that Joint Officer Management (JOM), Human Resource Specialists, Joint Staff and Services need to access to manage Joint Officers.
- Performance Goal - New development to consolidate multiple applications into one application that JOM Specialists have from which to duplicate data entry.
- Impact - Improve JOM data quality through automated capabilities.
- Performance Measure- Reduce cycle time for Joint Duty Assignment List (JDAL) to monthly.
- Performance Goal- JDAL billet fill rate of 90 percent.
- Impact - Increase JOM Effectiveness.
- Performance Measure- Consolidate and reduce redundant data collections and isolated systems to improve the accuracy and timeliness of military human resources data for the Department.
- Performance Goal- By Fiscal Year 2020 implement the requirements of the consolidated Active Duty and Guard/Reserve personnel reporting policy into a modernized total force military Human Resource information system; reducing redundant data collections by 35 percent.
- Impact - Current data collections and data management systems are operating on outdated technology; becoming incompatible with the Service's modernized data exchange methods

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IV. Performance Criteria and Evaluation Summary:

(IPPS). Failure to modernize data exchange methods will jeopardize the ability to perform critical data management activities for the Department.

- Performance Measure - Number of database instances sustaining DHRA-DMDC mission. Currently sustaining is greater than 120 database instances across redundant servers
- Performance Goal - Reduce database instance count by 10 percent and implement database management process.
- Impact - Significant reduction in computer hardware, network bandwidth, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry.

Defense Suicide Prevention Office (DSPO):

- Performance Measure - Increase the awareness of the Veterans Crisis Line/Military Crisis Line (V/MCL) as a resource for Service members, including Guard and Reserve, and their families. Department to achieve 80 percent Service member awareness by the end of 2020.
- Performance Goal - Increase awareness of the V/MCL to 80 percent based on Status of Forces Survey. Survey conducted annually. Currently, 73 percent of all Active Duty Members are aware of the V/MCL.
- Impact - Increasing awareness of support services provided through the V/MCL will afford Service members and their families a better understanding of the resources available to them when in crisis.

Defense Travel Management Office (DTMO)

- Performance Goal: Reform travel management by streamlining processes, simplifying policy, improving compliance, leveraging current technologies, and reducing cost.

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Achieve \$450 million programmed cost savings targets for FY 2019 - FY 2023
- Performance Measure - Defense Travel Enterprise Customer Satisfaction Index Score (baseline established in FY 2018/FY 2019): Five Commercial Travel program areas managed by DTMO will be measured using a weighted index of scores from surveys in each program area. Each survey measures four attributes of the program: (1) assurance and reliability, (2) product/service quality, (3) customer interaction, and (4) overall experience. Once fully implemented, the five program area customer satisfaction scores will be weighted and calculated to determine an overall Defense Travel Enterprise customer satisfaction index score. Survey execution is pending DoD Information Collections approval and the issuance of a Report Control Symbol (RCS). Under authority of the Integrated Lodging Program Pilot, the lodging program implemented a customer satisfaction survey for its DoD Preferred commercial properties with a program goal of 70 percent.
- Performance Measure - Policy Simplification Scorecard: The Joint Travel Regulations (JTR) have been re-write in a new framework that reduces its size in clearer, simpler language. This policy simplification effort has reduced the size of the JTR by approximately 56 percent (1,646 to 720 pages).
- Performance Measure - Travel Spend Visibility: percent of DoD direct travel costs where validated data is available to identify the travel spend category for additional analysis. This measure compares validated data available for analysis to the Department's overall Object Class 21 obligations for the fiscal year. Object Class 21 is the travel and transportation of persons. In FY 2017, travel spend visibility was 66 percent, up from 57.8 percent in FY 2014. This 14.2 percent improvement in visibility represents the creation of additional business intelligence, enabling the application of data-driven decision-making to improve the management of commercial travel programs.

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- Impact -
 - Maximize travel policy understanding - simple, comprehensive, and easily-understood travel and allowance policies that facilitate the application of easy-to-use commercial travel solutions that drive high compliance.
 - Improve delivery of travel services - an enhanced customer travel experience providing user-friendly technology and value-added travel products and services to DoD travel customers and stakeholders.
 - Optimize Cost Effective Travel - the creation of business intelligence that enables evidence based decision-making to drive accountability, compliance, timely reporting, resource allocation, risk management, and continuous process improvement to achieve efficiencies and cost savings.

Office of People Analytics - (OPA)

- Performance Measure - Target Market Reach of Joint Recruitment Outreach efforts designed to create a receptive recruiting environment by promoting understanding, appreciation, and advocacy of the military among influencers and youth.
- Performance Goal - Number of total impressions obtained through a paid integrated campaign will meet or exceed 300 million impressions.
- Performance Goal - Increase Service branch link off conversion on www.todaysmilitary.com compared to FY 2019 levels.
- Performance Goal - Increase Request for Information volume on www.todaysmilitary.com compared to FY 2019 levels
- Performance Goal - Distribute Futures magazine to approximately 85 percent of high schools nationwide

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- Impact - Maintaining or exceeding performance goals will leverage economies of scale, promote military service, and enhance Service recruiting efforts with a comprehensive advertising campaign across the Department designed to support military service as a brand overall, enhancing Service marketing efforts and fostering a more receptive recruiting environment.
- Performance Measure - Coverage of the prospect market delivered to the Services for direct marketing purposes.
- Performance Goal - Deliver a minimum of 85 percent of the universe for class 2020 high school aged students.
- Performance Goal - Secure DMV participation from at least 34 states in the High School-aged Master File class year 2020 direct marketing efforts.
- Impact - The prospect database minimizes the duplication of cost and effort to produce a single list used across the Services and Components for recruiting efforts, creating an essential resource at a meaningful cost savings for each of the Services and DoD.
- Performance Measure - Distribution, frequency and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.
- Performance Goal - Deliver a minimum of 50 market research result deliverables in FY 2020 to at least 400 stakeholders across the Department.
- Performance Goal - Deliver a minimum of 15 segmentation/micro-targeting research deliverables in FY 2020.
- Performance Goal - Maintain an average of at least 150 downloads a month by stakeholders from research repository website.
- Performance Goal - Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major market research deliverables.

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IV. Performance Criteria and Evaluation Summary:

- Impact - Meeting the shared information needs required for military recruiting ensures to minimize duplication of efforts across the Services and provides leaders the strategic and tactical level trend information and market intelligence to adjust and focus resources to combat problematic issues before missions are missed or resources are wasted.
- Performance Measure - The quality and number of ASVAB and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.
- Performance Goal - Administer valid ASVAB and related instruments to 1 million test-takers with less than 5 percent of the operational tests identified as fraudulent (due to compromise) and with fewer than 15 percent of the computerized tests experiencing unanticipated (IT related) interruptions.
- Impact - Higher military training and job performance resulting from more reliable and valid selection and classification test scores.
- Performance Measure - The quality and timeliness of attitude and opinion DoD surveys and focus groups that meet the Department's needs to evaluate existing programs and policies and establish baseline measures before implementing new ones.
- Performance Goal - Ensure the survey results are representative of the DoD population by applying scientific methods such as sampling, weighting, and non-response bias analysis and are available for final analysis within 180 days of closing the survey or focus group for more than 90 percent of the surveys.
- Impact - Supports data-driven decision making for P&R program and policy evaluation and allows the DoD to effectively focus their limited resources on important personnel and quality of life issues for the military community.

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- Performance Measure - Distribution of and satisfaction with analytic research deliverables designed to meet the information needs required for maintaining a resilient fighting force.
- Performance Goal - Deliver a minimum of 10 analytic research deliverables related to resiliency in FY 2020 to at least four policy office stakeholders across the Department.
- Performance Goal - Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all resiliency-focused analytic research deliverables.
- Impact - Meeting the information needs required for resiliency ensures that policies and programs supporting resiliency are informed by data and that resources are allocated in order to most effectively mitigate the risks to resiliency posed by destructive behaviors.
- Performance Measure- Distribution and satisfaction of personnel and security research deliverables in FY 2020 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.
- Performance Goal- Distribute approved personnel security, suitability or reliability research deliverables to at least 50 stakeholders across the Department and the Security, Suitability and Credentialing enterprise.
- Performance Goal - Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major research deliverables.
- Impact - Meet the shared information needs required for improvements to the efficiency, effectiveness, and fairness of personnel security, suitability, or reliability systems.

Office of the Actuary (OACT):

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders. Each valuation is subject to review and approval by an independent DoD Board of Actuaries at their annual Board meeting. These Boards determine major assumptions, review methodologies to ensure they are in keeping with accepted actuarial principles and practices, and approve valuation results.
- Performance Goal - No significant audit findings in subject valuations.
- Performance Measurement - Support OACT staff's continuing education by providing/promoting learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills. Opportunities include attendance at professional webinars and in-person meetings, and supporting progress through the Society of Actuaries exam system by funding preparation materials and classes to maximize probability of success. Measure continuing professional education by sitting for actuarial courses and exams by junior staff members and attending professional meetings and conferences for senior staff members.
- Performance Goal: Accumulate the continuing professional development credits which the Society of Actuaries requires for all credentialed actuaries.
- Performance Measure - Establish and sustain strong industry networking interfaces and partnerships with other professional governmental actuarial offices to leverage broad experiences, best practices, and information sharing.
- Performance Goal - OACT interfaces with other actuaries both inside and outside the government and measures performance of this goal by having established points of contact in other offices and maintaining routine contact.

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- Performance Measure - Keep informed about current military benefit programs as well as potential changes through maintaining relationships with other DoD policy offices, such as MPP, and participating in various departmental working groups, such as the BRS working group. Maintain required expertise in relevant databases and systems through a relationship with DMDC and other actuarial software firms. Reflect current data/benefit provisions in actuarial results as appropriate.
- Performance Goal: Keep abreast of military retirement benefits by having established points of contact in the Department, the Office of Management and Budget, and the Congressional Budget Office, and by being pro-active in remaining informed of proposed legislation affecting military retirement benefits.
- Performance Measure - Assess processes, methods, and programs to enhance overall operational effectiveness. This includes peer-reviewing all OACT products, including fund valuations, input to CFO financial statements, the annual DoD Statistical Report on the Military Retirement System, and ad hoc cost estimates provided to customers. It also includes maintaining working knowledge of actuarial issues both inside and outside the federal government in order to remain current.
- Performance Goal - Review valuation programs for major OACT valuations annually and develop a plan for the valuation cycle, including any revisions required by plan changes, evolving actuarial standards, and the need for experience updates of parameters/assumptions/methodology.

Sexual Assault Prevention and Response Office (SAPRO)

- Performance Measure - 90 percent of Defense Wide Sexual Assault Prevention and Response (SAPR) objectives under SAPRO purview that have written policy coverage.

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - By FY 2021, 90 percent of the Department's SAPR Strategy objectives requiring written policy coverage will be promulgated.
- The signed SAPRO Strategic Plan 2017-2021 provides a comprehensive and coordinated approach to fulfilling our responsibility as the Department's central authority of oversight and policy for SAPR. The Plan includes our mission, vision, and values, as well as our strategic goals and objectives that are being met in FY 2020.
 - Goal 1: Prevention
 - Objective 1.1: Develop, integrate, and expand prevention practices.
 - Objective 1.2: Enhance prevention practices through collaboration and outreach.
 - Objective 1.3: Assess and improve SAPR training requirements
 - Objective 1.4: Disseminate retaliation prevention tools and knowledge across the Department
 - Goal 2: Victim Assistance and Advocacy
 - Objective 2.1: Enhance the service quality from SARCs and SAPR VAs and continue the DoD Sexual Assault Advocate Certification Program (D-SAACP) requirements
 - Objective 2.2: Advance the DoD Safe Helpline (SHL) services.
 - Objective 2.3: Strengthen collaboration with external partners to improve response services for victims.
 - Objective 2.4: Strengthen response services for male sexual assault victims
 - Objective 2.5: Increase awareness and promote availability of retaliation reporting options and services
 - Goal 3: Assessment and Reporting

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IV. Performance Criteria and Evaluation Summary:

- Objective 3.1: Improve data collection and sexual assault reporting capability.
- Objective 3.2: Standardize and enhance SAPR program oversight.
- Objective 3.3: Expand SAPR program knowledge base.

- Goal 4: Program Development
 - Objective 4.1: Develop and maintain SAPR policies and Federal Register Rules for execution in the field
 - Objective 4.2: Execute oversight activities to ensure SAPR policy alignment with DoD-wide SAPR program
 - Objective 4.3: Employ consistent, deliberate, and coordinated strategic communications on the SAPR program to key stakeholders
 - Objective 4.4: Expand the reach and capabilities of SAPR Connect

- Goal 5: Organizational Development
 - Objective 5.1: Institutionalize SAPRO systems, processes, and communications.
 - Objective 5.2: Standardize acquisition and budget planning processes.
 - Objective 5.3: Align funding to sexual assault prevention, response, and oversight activities.
 - Objective 5.4: Expand staff capacity in support of the SAPRO mission
 - Objective 5.5: Recruit and onboard new staff to perform DoD SAPRO mission.
 - Objective 5.6: Support SAPRO employees to reach their highest potential

- Impact - Codification of DoD SAPR Strategy objectives will ensure goals will be met.

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- **Prevention:** Institutionalize evidence-based, informed prevention practices and policies across the Department so that all Service members are treated with dignity and respect and have the knowledge, tools, and support needed to prevent sexual assaults. The Department is committed to improving the knowledge, skills, attitudes, and behaviors of all Service members using informed prevention approaches in order to prevent sexual assaults and maintain an environment that reflects its core values. In our role, SAPRO will support the DoD SAPR program and the Military Services by developing and institutionalizing effective, evidence-based prevention practices and policies. We will leverage the latest research and scientific methodologies to incorporate the best ideas and strategies as well as implement a proactive and comprehensive approach to prevent sexual assaults.
- **Victim Assistance and Advocacy:** Deliver consistent and effective advocacy for all military Service members or their adult dependents, such that it empowers them to report assaults, promotes recovery, facilitates dignified and respectful treatment, and restores military readiness. The Department recognizes sexual assault as an underreported crime. As such, it is imperative that our response programs and policies create a fair and safe reporting process that instills confidence and empowers victims to report sexual assaults. All victims will receive a professional response, including anonymous and confidential crisis intervention, confidential reporting options, information, and support for their reporting decision. Doing so leads to greater victim care and recovery, appropriate offender accountability, and a culture of trust and respect consistent with our core values.
- **Assessment and Reporting:** Effectively measure, analyze, assess, and report SAPR program progress to improve effectiveness. SAPRO will incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of the program to determine the impact of our efforts to prevent and respond to sexual

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assault. This includes deploying sufficient and appropriate measures, conducting analysis and evaluations, reporting SAPR program progress, and tracking resources. This process is essential to improving SAPR services across all of the SAPR strategic goals and must be continuously improved. The aim is to ensure programs and services are adaptive, flexible, and oriented toward achieving success while also preserving unique Service requirements.

- **Program Development:** Support and advance the SAPR program through effective policy oversight and strategic communications execution. SAPRO is committed to supporting and strengthening the SAPR program through our policy and communications capabilities. We will develop and maintain SAPR policies critical to advancing SAPR activities. We will also continue to execute strategic communications efforts on behalf of the program to update and inform internal and external audiences about policy and program updates, requirements, and successes.
- **Organizational Development:** Support and advance SAPRO through effective resource and talent management and continuous process and systems improvements. SAPRO will continue to emphasize that a fully staffed, resourced, and operational office is essential to maintaining consistent and effective support for the SAPR program. SAPRO will continue to identify, develop and implement new systems and processes to improve key office functions. We will prioritize essential program activities and standardize our budget and acquisition processes to align funding to ensure those key program activities are successfully executed. We will smartly recruit new staff, support development of existing staff, and institutionalize a staff recognition process.

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V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S)</u>	<u>13</u>	<u>13</u>	<u>71</u>	<u>0</u>	<u>58</u>
<u>(Total)</u>					
Officer	11	11	26	0	15
Enlisted	2	2	45	0	43
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>21</u>	<u>21</u>	<u>24</u>	<u>0</u>	<u>3</u>
Officer	11	11	13	0	2
Enlisted	10	10	11	0	1
<u>Civilian End Strength (Total)</u>	<u>1,175</u>	<u>1,204</u>	<u>1,268</u>	<u>29</u>	<u>64</u>
U.S. Direct Hire	1,175	1,204	1,244	29	40
Total Direct Hire	1,175	1,204	1,244	29	40
Reimbursable Civilians	0	0	24	0	24
<u>Civilian FTEs (Total)</u>	<u>1,159</u>	<u>1,187</u>	<u>1,268</u>	<u>28</u>	<u>81</u>
U.S. Direct Hire	1,159	1,187	1,244	28	57
Total Direct Hire	1,159	1,187	1,244	28	57
Reimbursable Civilians	0	0	24	0	24
Average Annual Civilian Salary (\$ in thousands)	150.5	144.3	140.8	-6.2	-3.5
<u>Contractor FTEs (Total)</u>	<u>1,648</u>	<u>1,755</u>	<u>2,118</u>	<u>107</u>	<u>363</u>

DHRA is reduced by -12 civilian FTEs from 1,187 in FY 2019 to 1,175 in FY 2020 reflecting the Major DoD Headquarters Activity efficiencies. In addition, DHRA has transferred out -3 civilian FTEs for Joint Service Provider (JSP) to DISA, and -1 FTE for the Law Enforcement Policy and Support (LEPS). DHRA received +78 FTEs with the transfer of DEOMI/WRP, for a net change of +57 FTEs.

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Under the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative, DISA will take operational control of all commodity IT information systems and technology, personnel, functions and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DHRA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). In accordance with this initiative, -5 FTEs were transferred to the DISA Working Capital Fund without the accompanying resources; civilian personnel funds did not transfer, as those funds will now be used to pay for that reimbursable service from DISA.

Contractor FTEs increase from 2019 to 2020 of 363 reflects increase in mission scope in the areas of DMDC programs DEERS, PA, PSA, and ICM (RAPIDS); and an ongoing effort to accurately capture contractor FTEs.

The change in military end strength reflects the transfer from the Services for DEOMI/WRP.

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

<u>OP 32 Line</u>	<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>
		<u>FY 2018/FY 2019</u>			<u>FY 2019/FY 2020</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	174,397	889	-3,956	171,330	0	3,804	175,134
199 Total Civ Compensation	174,397	889	-3,956	171,330	0	3,804	175,134
308 Travel of Persons	4,379	79	223	4,681	94	463	5,238
399 Total Travel	4,379	79	223	4,681	94	463	5,238
416 GSA Supplies & Materials	0	0	7	7	0	0	7
417 Local Purch Supplies & Mat	41	1	361	403	8	34	445
499 Total Supplies & Materials	41	1	368	410	8	34	452
633 DLA Document Services	0	0	1,336	1,336	7	19	1,362
671 DISA DISN Subscription Services (DSS)	26,625	479	-23,743	3,361	-290	-466	2,605
677 DISA Telecomm Svcs - Reimbursable	0	0	0	0	0	6,823	6,823
696 DFAS Financial Operation (Other Defense Agencies)	2,956	153	-155	2,954	6	-360	2,600
697 Refunds	515	0	-515	0	0	525	525
699 Total DWCF Purchases	30,096	632	-23,077	7,651	-277	6,541	13,915
771 Commercial Transport	117	2	169	288	6	-42	252
799 Total Transportation	117	2	169	288	6	-42	252
912 Rental Payments to GSA (SLUC)	136	2	579	717	14	-279	452
913 Purchased Utilities (Non- Fund)	15,546	280	-14,546	1,280	26	46	1,352
914 Purchased Communications (Non-Fund)	38,776	698	-36,882	2,592	52	-1,334	1,310
915 Rents (Non-GSA)	17,080	307	8,874	26,261	525	139	26,925
917 Postal Services (U.S.P.S)	789	14	-237	566	11	-31	546
920 Supplies & Materials (Non- Fund)	6,527	117	-5,429	1,215	24	262	1,501
921 Printing & Reproduction	1,298	23	-1,094	227	5	-19	213
922 Equipment Maintenance By Contract	154,182	2,775	-152,193	4,764	95	-29	4,830
923 Facilities Sust, Rest, & Mod by Contract	3,380	61	249	3,690	74	-644	3,120

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<u>OP 32 Line</u>	<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>
		<u>FY 2018/FY 2019</u>			<u>FY 2019/FY 2020</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
925 Equipment Purchases (Non-Fund)	331	6	4,902	5,239	105	1,190	6,534
932 Mgt Prof Support Svcs	136,898	2,464	-116,687	22,675	454	822	23,951
933 Studies, Analysis & Eval	93,863	1,690	-90,184	5,369	107	1,315	6,791
936 Training and Leadership Development (Other Contracts)	0	0	3,485	3,485	70	-939	2,616
960 Other Costs (Interest and Dividends)	11	0	-11	0	0	0	0
985 Research & Development, Contracts	479	0	-479	0	0	0	0
987 Other Intra-Govt Purch	10,347	186	161,120	171,653	3,433	4,224	179,310
988 Grants	39,647	714	-8,826	31,535	631	-3,908	28,258
989 Other Services	82,605	1,487	340,318	424,410	8,488	-39,750	393,148
990 IT Contract Support Services	0	0	1,341	1,341	27	15,222	16,590
999 Total Other Purchases	601,895	10,824	94,300	707,019	14,141	-23,713	697,447
Total	810,925	12,427	68,027	891,379	13,972	-12,913	892,438

OP-32 Footnote: In accordance with the DISA Fourth Estate IT Network Optimization initiative, the funding from the following OP-32 lines were realigned into OP-32 line 677 DISA Telecomm Services to reflect how DHRA will now pay DISA for these services. The OP-32 data in this exhibit does not match the data in the OSD budget databases and the OP-8 because this disconnect was discovered after the OSD budget databases had locked; this OP-32 reflects the correct program distribution by OP-32 line. Under this now reimbursable cost from DISA, funds were realigned from the following OP-32 lines: -\$780 thousand from OP-32 Line 101 Personnel Compensation; and -\$6,043 thousand from OP-32 Line 989 Other Contracts.