

Fiscal Year (FY) 2020 President's Budget
Department of Defense Acquisition Workforce
Development Fund



March 2019

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**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity 1: Acquisition Workforce Development Fund**

	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>
DAWDF	497,310	6,908	-54,218	450,000	5,697	-55,697	400,000

I. Description of Operations Financed:

Defense Acquisition Workforce Development Fund Description of Operations Financed (\$000's)	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Appropriated or Requested	\$ 500,000	\$ 450,000	\$ 400,000
Transfer to Treasury	\$ (500,000)	\$ -	\$ -
FY 2018 Transfer Amount	\$ 500,000	\$ -	\$ -
TOTAL Credited to Account	\$ 500,000	\$ 450,000	\$ 400,000
Carryover and Adjustments	\$ 49,894	\$ 52,584	\$ 52,584
TOTAL Obligation Authority	\$ 549,894	\$ 502,584	\$ 452,584
Obligations	\$ 497,310	\$ 450,000	\$ 400,000

The FY 2020 appropriations request of \$400 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the 10 U.S.C. 1705 statutory purpose of ensuring the Department of Defense acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The DoD acquisition workforce supports the Administration and National Defense Strategy objectives to rebuild the military while gaining full value of every taxpayer dollar spent on defense. This request fully funds DoD efforts to provide acquisition executives, command and local acquisition leaders a

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

workforce tool for shaping the acquisition workforce readiness and capability in a changing environment. The March 2018 Joint Explanatory Statement required DoD to provide the budgeted cost for the acquisition workforce. DoD provided that cost to the defense committees in August 2018. The budgeted cost for the acquisition workforce for FY 2020 is \$22.735 billion.

DAWDF funded initiatives are categorized as recruiting and hiring, training and development, and retention and recognition.

RECRUITING AND HIRING

(\$ in Millions)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$162.2	\$147.7	\$140.8

Recruiting and Hiring: DAWDF-funded hiring provides component acquisition executives, command local acquisition leaders a workforce tool for shaping the workforce through intern, entry, journeymen, and expert hires. Maintaining sufficient early and mid-career groups positions DoD for enhanced succession readiness by strengthening critical skill areas and mitigating the losses of experienced personnel across the career life cycle. The hiring enabled by DAWDF, combined with the use of recruiting- and retention-type incentives, allows components to mitigate critical gap challenges.

TRAINING AND DEVELOPMENT

(\$ in Millions)

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$305.9	268.6	\$239.2

Training and Development: Acquisition leaders are responsible for providing acquisition workforce personnel with properly-phased education, training, development and experience opportunities to ensure they are ready and qualified to perform the position responsibilities and to facilitate development and sustainment of a professional, agile, high-performing and accountable workforce. DoD will use DAWDF to ensure comprehensive training for the acquisition workforce, with focus on the early and mid-career workforce. Training provided includes technical, leadership, and currency training, as well as targeted workshops and point-of-need training, critical for improving acquisition productivity and outcomes. The Defense Acquisition University (DAU) will use DAWDF for new and emerging workforce training requirements that support the National Defense Strategy and serve the entire acquisition workforce. The DoD will also continue to use the DAWDF to support training and joint exercises that improve readiness for expeditionary contracting and operational contractor support. Congress has also provided authority to use the DAWDF for human capital, talent management, benchmarking studies, assessments, requirements planning, DAWDF management, and tools to improve acquisition.

RECOGNITION and RETENTION

(\$ in Millions)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$29.2	\$33.7	\$20.0

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

Recognition and Retention: Components will use DAWDF to recognize workforce excellence and also for recruiting and retention-type incentives, such as student loan repayments.

II. Force Structure Summary:

Not applicable.

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

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							
1. Recruiting and Hiring	162,156	153,176	15,287	10.0	168,463	147,711	140,800
Recruiting and Hiring	162,156	153,176	15,287	10.0	168,463	147,711	140,800
2. Training and Development	305,912	230,624	31,588	13.7	262,212	268,612	239,200
Training and Development	305,912	230,624	31,588	13.7	262,212	268,612	239,200
3. Retention and Recognition	29,242	16,200	3,125	19.3	19,325	33,677	20,000
Retention and Recognition	29,242	16,200	3,125	19.3	19,325	33,677	20,000
Total	497,310	400,000	50,000	12.5	450,000	450,000	400,000

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
Baseline Funding	400,000	450,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	50,000	
Subtotal Appropriated Amount	450,000	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	450,000	
Supplemental		
Reprogrammings		
Price Changes		5,697
Functional Transfers		
Program Changes		-55,697
Current Estimate	450,000	400,000
Less: Wartime Supplemental		
Normalized Current Estimate	450,000	

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2019 President's Budget Request (Amended, if applicable)		400,000
1. Congressional Adjustments		50,000
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) FY 2019 Appropriations Act provided additional funding	50,000	
FY 2019 Appropriated Amount		450,000
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		450,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		450,000
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		450,000
6. Price Change		5,697
7. Functional Transfers		
8. Program Increases		633
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Total Civilian Personnel Compensation: One additional paid day in FY 2020 (FY 2019 Baseline: \$165,114 thousand)	633	
9. Program Decreases		-56,330
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
c. Program Decreases in FY 2020		
1) Reduced workforce initiatives to DoD planned annual budget level;	-56,330	
FY 2019 Baseline FTEs: 2,000 (FY 2019 Baseline: \$450,000 thousand; -325 FTEs)		
FY 2020 Budget Request		400,000

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Section 1705 of title 10, establishes the DAWDF statutory purpose which is to ensure the DoD acquisition workforce has the capacity, in both personnel and skills, needed to (1) properly perform its mission; (2) provide appropriate oversight of contractor performance; and (3) ensure that the Department receives the best value for the expenditure of public resources. The FY 2020 request for appropriated funding supports the statutory purpose and need to sustain and shape the 21st century acquisition workforce capability to deliver world class warfighting capability in a changing and challenging environment. DoD's acquisition workforce capability is critical to supporting Administration and National Defense Strategy objectives to rebuild the military while gaining full value of every taxpayer dollar spent on defense. Aligned with statutory intent and enterprise and component strategic needs, DAWDF-funded initiatives will support workforce recruiting and hiring, shaping, training, development, qualifications, currency, recruitment, retention, and recognition.

Hiring. DAWDF-funded hiring provides component acquisition executives, command and local acquisition leaders a workforce tool for shaping the workforce through intern, entry, journeymen and expert hires. Maintaining sufficient early and mid-career groups positions DoD for enhanced succession readiness by strengthening critical skill areas and mitigating the losses of experienced personnel across the career life cycle.

Training and Development. DoD will use DAWDF to ensure comprehensive training for the acquisition workforce, with focus on the early and mid-career workforce. Training provided includes technical, leadership, and currency training, as well as targeted workshops and point-of-need training, critical to improving acquisition productivity and outcomes. The Defense Acquisition University (DAU) will use DAWDF for new and emerging

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

workforce training requirements that support the National Defense Strategy and serve the entire acquisition workforce.

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ <u>FY 2019</u>	Change FY 2019/ <u>FY 2020</u>
<u>Civilian End Strength (Total)</u>	<u>1,622</u>	<u>1,920</u>	<u>1,600</u>	<u>298</u>	<u>-320</u>
U.S. Direct Hire	1,622	1,920	1,600	298	-320
Total Direct Hire	1,622	1,920	1,600	298	-320
<u>Civilian FTEs (Total)</u>	<u>1,927</u>	<u>2,000</u>	<u>1,675</u>	<u>73</u>	<u>-325</u>
U.S. Direct Hire	1,927	2,000	1,675	73	-325
Total Direct Hire	1,927	2,000	1,675	73	-325
Average Annual Civilian Salary (\$ in thousands)	82.2	82.6	82.6	.4	0

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	158,308	807	6,029	165,144	0	-26,836	138,308
199 Total Civ Compensation	158,308	807	6,029	165,144	0	-26,836	138,308
308 Travel of Persons	61,662	1,110	-8,456	54,316	1,086	-8,709	46,693
399 Total Travel	61,662	1,110	-8,456	54,316	1,086	-8,709	46,693
633 DLA Document Services	23	0	-5	18	0	0	18
699 Total DWCF Purchases	23	0	-5	18	0	0	18
771 Commercial Transport	1,124	20	-227	917	18	-84	851
799 Total Transportation	1,124	20	-227	917	18	-84	851
912 Rental Payments to GSA (SLUC)	2,046	37	-413	1,670	33	0	1,703
914 Purchased Communications (Non-Fund)	5,076	91	-1,025	4,142	83	0	4,225
915 Rents (Non-GSA)	408	7	-82	333	7	0	340
920 Supplies & Materials (Non-Fund)	6,120	110	-1,236	4,994	100	0	5,094
921 Printing & Reproduction	714	13	-145	582	12	0	594
922 Equipment Maintenance By Contract	11,220	202	-2,267	9,155	183	0	9,338
923 Facilities Sust, Rest, & Mod by Contract	663	12	-134	541	11	0	552
925 Equipment Purchases (Non-Fund)	8,010	144	-1,618	6,536	131	0	6,667
932 Mgt Prof Support Svcs	63,544	1,144	-17,034	47,654	953	-6,256	42,351
933 Studies, Analysis & Eval	10,291	185	-2,078	8,398	168	0	8,566
957 Other Costs (Land and Structures)	2,550	46	-515	2,081	42	0	2,123
987 Other Intra-Govt Purch	91,475	1,647	-14,820	78,302	1,566	-12,423	67,445
989 Other Services	74,076	1,333	-10,192	65,217	1,304	-1,389	65,132
999 Total Other Purchases	276,193	4,971	-51,559	229,605	4,593	-20,068	214,130
Total	497,310	6,908	-54,218	450,000	5,697	-55,697	400,000