

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Washington Headquarters Services (WHS) Overseas Contingency Operations (OCO) request for FY 2020 is comprised of: the WHS Office of Special Security (OSS) that provides dedicated security program support to the Office of Military Commissions (OMC); and the DoD Expeditionary Civilian (DoD-EC) Workforce - WHS tasked requirements.

The WHS FY 2020 Overseas Contingency Operations (OCO) request includes \$6,331 thousand for OCO for Enduring Requirements; no funds are requested for OCO for Direct War Costs or OCO for Base Requirements.

(OCO) Compensation and Benefits: The WHS centrally manages the OCO civilian compensation and benefits program which resources 43 direct civilian full-time equivalents (FTE).

The WHS OSS: On December 7, 2012, the Deputy Secretary of Defense approved the realignment of the OMC security program and associated manpower from Defense Legal Service Agency (DLSA) to WHS. The realignment ensures that security inquiries and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights. The OMC currently conducts the trials at the U.S. Naval Station Guantanamo Bay, Cuba. This budget request reflects the funding required for 23 OCO funded FTEs who provide direct security program support to that effort.

DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement: Directive-type Memorandum (DTM)-17-004, Department of Defense Expeditionary Civilian Workforce, dated January 25, 2017, consistent with the authority in DoD Directive (DoDD) 5124.02, dated June 23, 2008, implements guidance for the DoD-EC workforce. That DTM-17-004 established

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

procedures for incorporating civilian expeditionary requirements into the Joint Staff-managed Global Force Management (GFM) process. These procedures rely on defining an appropriately sized civilian capability (Force Pool) from across the DoD that can be used to meet Combatant Command requirements (Demand Signal). The Demand Signal is reviewed annually and validated by the Joint Staff. The Joint Staff validates requirements and apportions them to DoD Components by series and grade range. The DoD-EC Workforce policy requires all DoD Component heads to plan, program, and budget for DoD-EC requirements. Given the mandates of DTM-17-004 WHS has been designated a Force Provider, charged with building and sustaining an expeditionary capability to meet assigned Demand Signal.

Per the agreement establishing this program, the WHS is responsible for including support costs for any personnel who might deploy out of the following Agencies: WHS, Office of the Secretary of Defense (OSD), Pentagon Force Protection Agency (PFPA), Defense Security Cooperation Agency (DSCA), Office of Economic Adjustment (OEA), Defense Legal Services Agency (DLSA), Defense Technology Security Administration (DTSA), Defense Test Resource Management Center (DTRMC), and Defense Media Activity (DMA). The FY 2020 requirement is to resource twenty (20) expeditionary deployed civilian positions. The WHS funding will pay for any incremental pay for deployed personnel, as well as any term positions for personnel who backfill those deployed personnel.

II. Force Structure Summary:

N/A

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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		
Defense Digital Service (DDS)	0	300	-300	-100.0	0	0	0
Defense Innovation Unit Experimental (DIUx)	0	1,000	-1,000	-100.0	0	0	0
DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement	0	3,029	0	0.0	3,029	3,029	3,095
Office of Military Commissions Security Program	1,905	3,437	0	0.0	3,437	3,437	3,236
Total	1,905	7,766	-1,300	-16.7	6,466	6,466	6,331

<u>Summary by Operation</u>	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$1,905	\$6,466	\$6,331
Operation Totals	\$1,905	\$6,466	\$6,331

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
OCO Funding	7,766	6,466
Congressional Adjustments (Distributed)	-1,300	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	6,466	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	6,466	
Baseline Appropriation		
Reprogrammings		
Price Changes		5
Functional Transfers		
Program Changes		-140
Current Estimate	6,466	6,331
Less: Baseline Appropriation		
Normalized Current Estimate	6,466	

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request (Amended, if applicable)		7,766
1. Congressional Adjustments		-1,300
a. Distributed Adjustments		
1) DIU Program Decrease	-1,000	
2) Defense Digital Service Program Decrease	-300	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		6,466
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		6,466
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		6,466
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		6,466
6. Price Change		5
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-140
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Compensation and Benefits - DoD-EC Workforce	-140	
There is a reduction of -2 FTEs to account for the		

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
expected reduction in required OCO area personnel taskings. In accordance with the DTM that established the program, the GFM tasking list is revised on an annual basis to reflect current and future operational requirements. (FY 2019 Baseline: \$6,466 thousand; -2 FTEs)		
FY 2020 Budget Request		6,331

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

Civilian FTEs decrease slightly from FY 2019 to FY 2020 based on fewer anticipated DoD tasking requirements.

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

<u>V. 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>Civilian FTEs (Total)</u>	<u>12</u>	<u>45</u>	<u>43</u>	<u>33</u>	<u>-2</u>
U.S. Direct Hire	12	45	43	33	-2
Total Direct Hire	12	45	43	33	-2
Average Annual Civilian Salary (\$ in thousands)	158.8	138.3	141.5	-20.5	3.2

Personnel Summary Explanations:

Changes from FY 2019 - 2020: There is a reduction of -2 FTEs to account for the expected reduction in required OCO area personnel taskings. In accordance with the DTM that established the program, the GFM tasking list is revised on an annual basis to reflect current and future operational requirements.

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	1,905	10	4,309	6,224	0	-140	6,084
199 Total Civ Compensation	1,905	10	4,309	6,224	0	-140	6,084
308 Travel of Persons	0	0	95	95	2	0	97
399 Total Travel	0	0	95	95	2	0	97
920 Supplies & Materials (Non-Fund)	0	0	10	10	0	0	10
922 Equipment Maintenance By Contract	0	0	7	7	0	0	7
989 Other Services	0	0	130	130	3	0	133
999 Total Other Purchases	0	0	147	147	3	0	150
Total	1,905	10	4,551	6,466	5	-140	6,331