

Fiscal Year (FY) 2021 Budget Estimates

Operation and Maintenance, Defense-Wide Defense Human Resources Activity



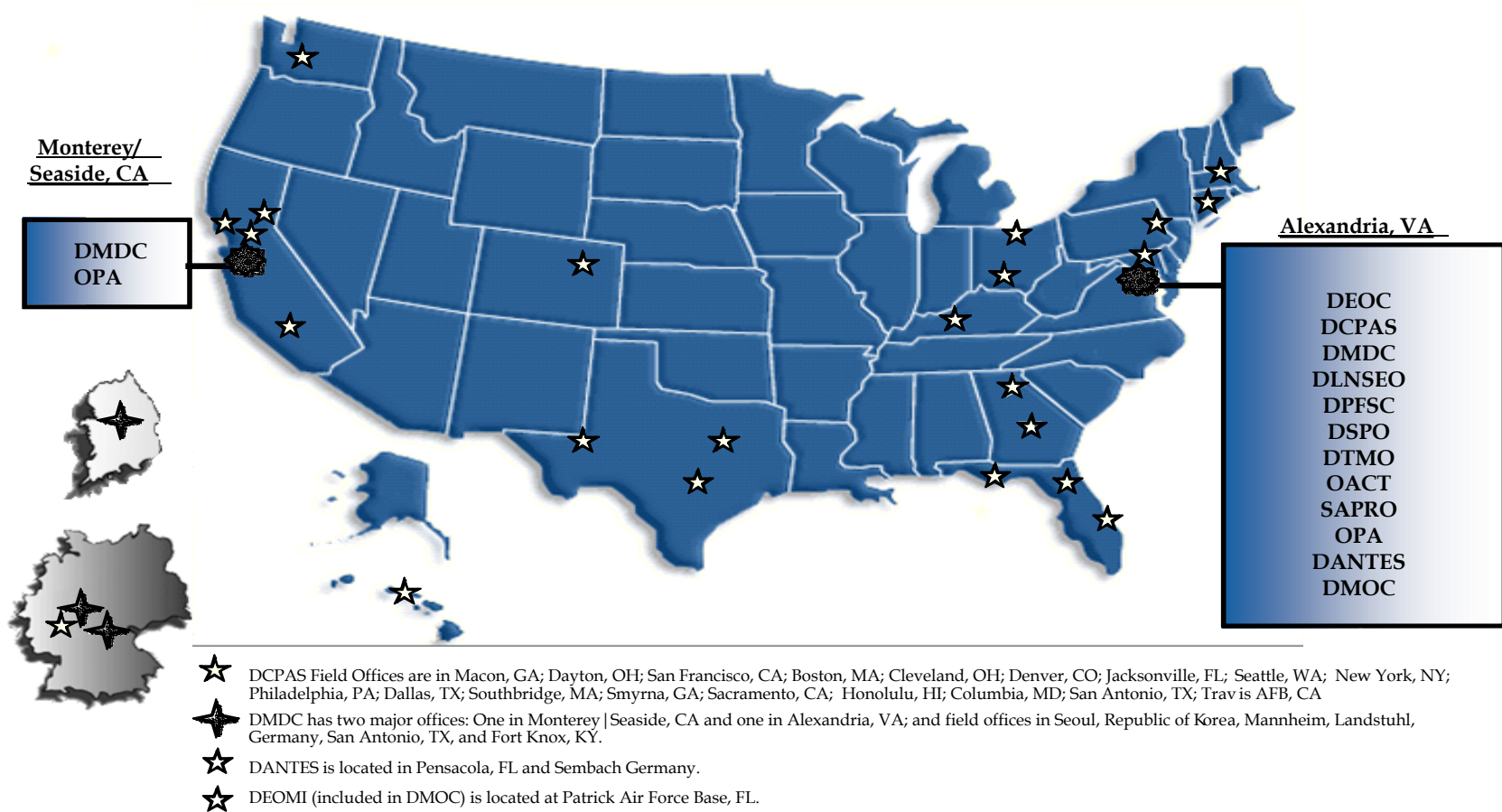
February 2020

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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 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DHRA	882,852	7,228	60,532	950,612	18,760	-148,614	820,758

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. DHRA by design gives USD (P&R) greater capability and flexibility in managing the work of a diverse set of activities supporting the department's human resources mission. Each Component within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, planning, programming, and budgeting for all activities within the DHRA enterprise and in executing, coordinating, and providing direct oversight to the work of its Components. DHRA ensures that the Department's warfighters and their families receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration and policy enforcement.

The DHRA FY 2021 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 the Department of Defense (DoD) Human Resource (HR) information, both current and historic;

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I. Description of Operations Financed (cont.)

- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters;
- Provide DoD-wide guidance on civilian personnel policy and professional development programs (except with regard to Defense Civilian Intelligence 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 the 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 the 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;

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I. Description of Operations Financed (cont.)

- Administer the policies for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel;
- 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);
- 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 P&R programs and policies which provides both 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.

The Field Activity is comprised of operational programs that support the OUSD (P&R) in its mission to develop policies, plans, and programs that will ensure the readiness of the Total Force and the well-being of military families. The Field Activity supports the

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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.

Narrative Explanation of Changes:

The FY 2021 DHRA budget represents a net programmatic decrease of approximately -\$148.6 million with a price growth of +\$18.8 million.

Cyber Funding:

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
0	0	20,806

Beginning in FY 2021, DHRA identified and transferred \$20,806 thousand in cyber funding, from within the components and programs, to a newly established cyber funding line for increased visibility and tracking purposes.

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

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
18,491	22,346	17,610

Defense Activity for Non-Traditional Education Support (DANTES) Mission Programs deliver the Department's portfolio of voluntary educational opportunities that support service members in reaching their education and civilian transition goals. DANTES Mission

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I. Description of Operations Financed (cont.)

Programs support the Office of the Assistant Secretary of Defense (OASD), Readiness (Force Education and Training), 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 Department of Defense (DoD) recruitment, retention, readiness and transition efforts.

DANTES Mission Programs include the following sub-programs:

-College Readiness & Admission 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, improve math and English skills to qualify for career advancement opportunities and placement into college level coursework, satisfy college admission requirements, and enable service members to demonstrate their aptitude to qualify for officer accession 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 student protections and access to basic skills through graduate level education, academic testing, and language training including in forward deployed areas.

-Prior Learning Assessment program enables service members to earn college credit recommendations through credit by examination and enables evaluation of military courses and occupational experiences.

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I. Description of Operations Financed (cont.)

-*Voluntary Education Enterprise Support* programs provide tailored VolEd workforce professional development activities and resources, coupled with key information technology infrastructure and analytic capabilities, for the VolEd enterprise that support each Service's delivery of academic counseling, test administration, and tuition assistance services to active duty and reserve service members.

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

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
26,551	27,868	26,672

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 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), and Labor and Employee Relations (local labor-

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I. Description of Operations Financed (cont.)

management engagement, union pre-decisional involvement, employee performance management). Additionally, DCPAS provides management and oversight of DoD's Senior Executive Management program, the DoD Civilian Expeditionary program, and HR Enterprise Systems integration efforts. 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 2021, 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 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
67,185	66,464	38,007

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. DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and

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I. Description of Operations Financed (cont.)

cultural capabilities to meet current, projected, and surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future. DLNSEO provides OSD-level guidance in the areas of 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. 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. DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and also expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program. DLNSEO's support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to DoD and government agencies' immediate surge or training requirements and national emergencies.

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
5,982	9,290	8,644

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The DSPO was established in 2011 and is part of the Department of Defense's Office of the Under Secretary of Defense for Personnel and Readiness. The creation of DSPO was the result of a recommendation by the Congressionally-established Task Force on the Prevention of Suicide by Members of the Armed Forces. DSPO oversees all strategic development, implementation, centralization, standardization, communication and evaluation of DoD suicide and risk reduction programs, policies and surveillance activities. DSPO develops and publishes the Quarterly Suicide Report (QSR) and the Annual Suicide Report (ASR), as well as coordinates on the annual Department of Defense Suicide Event Report (DoDSER), all responding to the needs for updated and accurate information on suicide. To reduce the impact of suicide on Service members and their families, DSPO uses a range of approaches related to policy, research, communications, and law; working and responding to policy-makers and leaders in the suicide prevention field. DSPO works to empower those organizations that are directly responsible for suicide prevention by investing in systems that have quality, validated data and fomenting the translation of quality research into actionable results. DSPO's data surveillance activities help with the proactive identification of at-risk populations, and facilitate the development and dissemination of content that informs analysis, decision-making, training, and awareness. Grounded in a collaborative approach, DSPO works with the Services and other agencies to support our military community and foster a climate that reduces stigma and encourages help-seeking behaviors.

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
17,786	20,096	17,485

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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, functional oversight of the Defense Travel System (DTS), and station and housing allowance program management. 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. 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.

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

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
68,120	70,434	58,186

The Defense Enrollment Eligibility Reporting System (DEERS) is the DoD's authoritative eligibility and enrollment repository for manpower and personnel identity and affiliation data on military, civilian, retirees, family members, and other populations. The DEERS program is comprised of subprograms centered on Entitlements, Benefits, the Virtual Lifetime Electronic Record/ Electronic Health Record Modernization (VLER/EHRM) effort, and support for the Affordable Care Act (ACA).

-Entitlements provides real-time determination of eligibility for medical, dental, Morale, Welfare and Recreation (MWR), exchange, commissary, insurance, and education benefits for 9.2 million Service members, retirees, and their families based on changes to personnel records in DMDC's Person Data Repository (PDR). Using information provided by personnel and finance systems, DEERS maintains enrollment and eligibility verification data to support client applications and interfacing systems on a real-time basis, thus ensuring that DoD provides consistent and uniform entitlements across time and location. The underlying data records serve as the authoritative source for Service member personnel records.

-Benefits ensures that DoD benefits are delivered appropriately based on identity, enrollment and eligibility data based on DoD entitlements. DEERS derives DoD benefits for the seven Uniformed Services, civilian personnel, retirees, and families based on data from DoD and other personnel systems, as well as adds/updates made at Real-time Automated Personnel Identification System (RAPIDS) stations. DEERS manages all TRICARE enrollments for the Military Health System, as well as tracking catastrophic cap totals for all

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beneficiaries. DEERS also provides personalized responses to individual inquiries about specific benefits and entitlements, through both its self-service offerings and the DMDC Support Center.

-VLER/EHRM programs provide multiple forms of support for DoD personnel, retirees, Veterans and their families.

- VLER provides authoritative and certified records for all periods of active duty to support eligibility determination for Department of Veterans Affairs (VA) benefits, including disability payments, provision of health care, education benefits, home loans, and cemetery programs. The VLER program also replicates selected DEERS data to the VA, to support potential changes in eligibility for VA programs and maintains correlations between shared records from initiation contact with DoD through individual interactions with the VA.

- EHRM provides a continuously evolving effort to modernize medical records that can be used by both DoD and the VA to provide medical care or administer related benefits. DEERS further supports exchange of medical record data with commercial and other partners as part of the Health Information Exchange.

-ACA provides data services supporting the Centers for Medicare and Medicaid Services Health Insurance Marketplace, maintaining and providing DoD medical coverage to as required under the Affordable Care Act. DEERS also provides DoD health care coverage information to DFAS to generate required Minimum Essential Coverage reports, including individual 1095 tax forms and employer IRS reporting.

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>

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66,349	76,792	74,436
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Enterprise Data Services (EDS) governs the collection, storage, and distribution of DMDC data assets safeguarded by the security mechanisms which ensure compliance with DoD information assurance standards and the PII directives. The EDS program is comprised of Data Governance and Data Operations (formerly Data Governance), Personnel Data Reporting Systems, Cyber, and Data Center Consolidation subprograms.

-Data Governance and Data Operations oversees the collection, custodial storage, and use of DMDC Enterprise Data assets. This subprogram applies data governance practices to the maintenance of the Personnel Data Repository (PDR), and maintains Automated Data Repository (ADR), the data-mart that maintains the current snapshot of every person in the PDR. Supports DMDC Enterprise Data efforts, including:

- *Identity Web Services* provides DoD Identity data to hundreds of provisioned DoD organizations and other federal agencies through real-time and batch services.
- *Data Acquisition* collects and maintains personnel records on each member of the Active and Reserve Components for research, actuarial analysis, interagency reporting, and evaluation of DoD programs and policies.
- *Uniformed Services Human Resources Information System* reduces or eliminates redundant military personnel, pay, and manpower databases under a new single, total force military human resources information system for DoD.
- *Information Delivery and Decision Support* fulfills over 10,000 data requests per year for information used to make critical data-driven decisions and provide information for speeches, Congressional testimony, and policy decisions supporting OSD, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, and transition assistance.

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- *DMDC Reporting System (DRS)* tracks each data request and provides self-service access to frequently requested manpower statistics and reports.

- *Enterprise Identity Attribute Service* supports the SIPR version of the ADR using Access Based Access Control technology in the classified environment as an immediate method to allow/deny access to classified information.

- *Cross Domain Solution* provides protected, automated transfer of data across networks of different security classifications.

-*Personnel Data Reporting Systems* supports applications that use personnel data, received by DMDC from DoD authoritative sources, to provide manpower reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands (CCMDs), Joint Staff, 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, VA, Department of Labor (DoL) benefits, to include the DD Form 214 in near real time.

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

- General and Flag Officer (GO/FO)* serves as the authoritative DoD enterprise system that tracks nominations, appointments, and other actions of GOFO, O6 and below promotion nominations and original appointments.

- *Joint Duty Assignment Management Information System (JDAMIS)* centralizes the ability to view and manage both the Joint Duty billets and officers assigned to them and manage officer promotions and joint qualifications.

- Military Recruiter Information System (MRIS)* provides reenlistment eligibility, prior service military selection, recruiter access to high schools, and recruit market analysis.

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- *Servicemembers Civil Relief Act (SCRA)* verifies the military status of Active Duty Reserve and National Guard members for the purpose of postponing or suspending certain civil obligations and capping credit interest rates/fees.

- *Cyber* supports the sustainment of DMDC's Cyber tools, enterprise security engineering, auditing, continuous monitoring, incident response, and compliance reporting.

- *Data Center Consolidation* provides funding and oversight for the migration of DMDC's existing, disparate data centers into a cloud service provider. This migration will 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 in support of the DoD's future cloud strategy, and greatly reduce DMDC's technology debt.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
86,032	55,850	48,834

The Enterprise Human Resource Information System (EHRIS) program is responsible for developing and maintaining the systems that support Civilian HR Management (CHRM) processes across DoD. ERHIS is comprised of the Defense Civilian Personnel Data Systems (DCPDS), Civilian HR IT Enterprise Services, and Civilian HR IT Program Planning and Management subprograms.

- *The DCPDS program* will support the Defense Civilian Human Resources Management System (DCHRMS). This sub-program will provide HR information and system support for the DoD civilian workforce worldwide. Currently under development, DCHRMS will replace DCPDS as

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the enterprise civilian transactional HR system. Systems that do not immediately transition from DCPDS to DCHRMS will be sustained through this subprogram as well.

-*Civilian HR IT Enterprise Services* is responsible for the development, operations, and sustainment of all enterprise civilian HR IT capabilities not provided by DCPDS. These systems support DoD-wide business functions, to include unemployment and injury compensation management; equal employment opportunity complaint investigations; labor and employee relations case management; senior executive performance and talent management; strategic human capital management analysis and planning; and the priority placement program

-*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. Provides oversight of CHRM IT systems across the Department to ensure capabilities are not duplicated and to enforce enterprise level CHRM IT systems.

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

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
60,171	58,014	55,953

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The Identity Credential Management (ICM) program supports identity data updates and 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, Transportation Security Administration (TSA) PreCheck, and Defense Biometrics Identification System (DBIDS) missions.

-RAPIDS/CAC provides the global system of software and hardware that develops and produces official DoD ID cards, including issuance to eligible personnel. RAPIDS/CAC provides the worldwide infrastructure to securely produce the CAC and associated public key infrastructure (PKI) certificates. It also produces 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. Both credentials are the enterprise-wide solution for physical and logical access to DoD facilities and networks.

- *Identity Services* consists of systems that DMDC developed to authenticate CAC and USID eligible beneficiaries and other individuals with a continuing DoD affiliation. Identity Services also supports the DoD Self Service Logon, which provides a secure means of authentication to a person's own personally identifiable information and personal health information, and is used by many DoD applications as the key authentication tool.

-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.

- *DBIDS* provides an identity management and force protection system designed to manage personnel, property, and installation access for the Department. Uses a combination of biometric information and personnel identity credentials (including CACs, Uniformed Services ID (USID) cards, and other Federal Agency Personal Identity Verification (PIV) cards) to verify identity and access privileges.

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DMDC - Personnel Accountability (PA):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
38,080	47,565	44,880

The Personnel Accountability (PA) program designs and implements technological solutions to gather, analyze, and share information on the physical location of DoD members and affiliated personnel in order to ensure the safety and enhance the readiness of the Armed Forces of the United States. The PA program is comprised of Synchronized Pre-deployment and Operational Tracker (SPOT), Joint Personnel Accountability Reconciliation and Reporting (JPARR), Noncombatant Evacuation Operations (NEO) Tracking System (NTS), and the Defense Travel System (DTS) subprograms.

-*SPOT* is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in contingency, humanitarian, and peacekeeping operations.

-*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 Noncombatant Evacuation Operations (NEO) Tracking System (NTS) and DTS

-*NTS* is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO. NTS provides individual accountability of the evacuee by creating and maintaining a database of evacuees

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assembled during an evacuation operation and subsequently tracks the evacuees' movement throughout the evacuation process.

-*Defense Travel System (DTS)* provides a fully integrated, automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive a split reimbursement between their bank accounts and the Government Travel Charge Card (GTCC) vendor. 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
35,340	47,055	18,611

The Personnel Security Assurance (PSA) program provides the information technology 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 *PSS* subprogram is comprised of multiple applications used to develop, implement and maintain records for personnel security management, to include establishing a repository

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for historical Personnel Security investigations (iIRR); maintaining a database for criminal investigations by the DoD (DCII); and maintaining the existing Security Clearance system, the Joint Personnel Adjudication System (JPAS). The PSS subprogram also sustains SWFT, the enterprise system for centralized collection and distribution of electronic fingerprints for applicants requiring a background check.

Office of People Analytics (OPA):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
78,293	86,693	81,745

The Office of People Analytics (OPA) provides the go-to expertise for scientific assessments, data analytics, and outreach to improve the lives of the DoD community. OPA enhances people-related policies and programs through collaborations, recommendations, and solutions in a responsive, objective, and customer focused approach.

OPA will utilize big data analytics to better understand key components of Service members' and DoD civilians' 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.

OPA is comprised of six functional areas: Data Science, Health and Resilience, Personnel Security Research, Recruitment and Outreach Research (JAMRS), Retention

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I. Description of Operations Financed (cont.)

and Readiness, and Testing and Assessment. 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 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. This research includes 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.

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I. Description of Operations Financed (cont.)

-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. PERSEREC 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. PERSEREC conducts studies to develop and justify business process improvements and reengineering initiatives. PERSEREC develops tools to enhance the quality of background investigations and adjudications and to promote a culture of risk reduction. PERSEREC develops and tests new data sources and business rules, and algorithms for use in building a trusted and reliable workforce. PERSEREC explores factors associated with trust betrayal and counterproductive behavior. PERSEREC assists policy makers to make cost-effective choices by conducting validation and data reliability studies, impact analyses, and program evaluation. PERSEREC also 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

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I. Description of Operations Financed (cont.)

shared information needs required for military recruiting are met and that duplication of efforts is minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Armed Services' recruiting outreach efforts. 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 test, the ASVAB, to determine eligibility of military applicants and to report recruit quality data to Congress. DPAC also develops and manages the ASVAB Career Exploration Program (CEP) administered to high school students as a career

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I. Description of Operations Financed (cont.)

counseling tool. The CEP also provides information on qualified prospects to the Military Services.

Future website: www.opa.defense.gov

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
8,276	9,385	7,286

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. Today, through support agreements with 69 Federal agencies and Military Treatment

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I. Description of Operations Financed (cont.)

Facilities (MTFs) 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. 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 and Service members and is widely considered the go-to source on providing effective AT solutions government wide.

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

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

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
11,485	11,992	8,639

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 United States and Territories, thereby increasing the readiness of the RCs. 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. 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.)

ESGR's national engagement program increases employer and Service member awareness of their rights and responsibilities under the USERRA and emphasizes employers' critical contributions to the defense of the Nation through support of their National Guard and Reserve employees. ESGR provides authoritative advice and counsel to the Reserve Component staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

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

DPFSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
4,697	4,806	2,526

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. FVAP works to ensure Service members, their eligible family members and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so - from anywhere in the world. FVAP achieves this mission through direct assistance to UOCAVA voters and work with State and local election officials. FVAP reaches out to members of the military and overseas citizens by executing a comprehensive communication and media engagement plan with a special emphasis on younger, 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 announcements, and placing online advertisements in military-interest publications and on websites frequented by UOCAVA

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I. Description of Operations Financed (cont.)

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
3,805	3,652	1,530

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.

TAP was redesigned in 2012 following passage of Public Law 112-56 and codified through Department of Defense Instruction 1332.35. 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. In its role overseeing TAP, TVPO has created a national Memorandum of Understanding with its federal partners -- the Departments of Veterans Affairs, Labor, and Education as well as the Small Business Administration and the Office of Personnel Management -- to

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I. Description of Operations Financed (cont.)

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. 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 our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our service members. 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. TVPO's OMB-approved interagency TAP Evaluation Strategy, as well as the Department's TAP-Information Technology (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) Office:

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
23,018	24,826	2,013

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. YRRP was created by the 2008 NDAA (Public Law 110-181, Section 582) as a joint-

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I. Description of Operations Financed (cont.)

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. YRRP events offer information on benefits such as health care, education, and financial and legal counseling.

YRRP proactively develops and maintains collaborative efforts with federal, state and local organizations nationwide to streamline the delivery of military resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks. Since 2008, the YRRP has developed several mutually beneficial partnerships with key organizations, including: Employer Support of the Guard and Reserve, Small Business Administration, and the Departments of Labor and Veterans Affairs.

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

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I. Description of Operations Financed (cont.)

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

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I. Description of Operations Financed (cont.)

Labor:

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
190,737	175,134	203,055

The DHRA Labor program line funds civilian pay and benefits for 1,235 government civilian Full Time Equivalents (FTE) for FY 2021.

Office of the Actuary (OACT):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
522	79	64

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. OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Funds' liabilities for DoD and government-wide annual financial statements. OACT also makes calculations for the Education Benefits Fund and the Voluntary Separation Incentive Fund. OACT calculates DoD's and Treasury's required annual contributions into and the liabilities of each of the Funds using methods and assumptions approved by the DoD Board of Actuaries and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

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I. Description of Operations Financed (cont.)

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.

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

Diversity Management Operations Center (DMOC):

The Diversity Management Operations Center (DMOC) was established as a new Component under DHRA in FY 2020. The DMOC mission programs are responsible for operationalizing diversity management and equal opportunity policies and programs affecting 1.3 million active duty military personnel, 800 thousand Reserve Component personnel, and over 700 thousand civilians within the Department of Defense (DoD).

DMOC manages two programs:

- Defense Equal Opportunity Management Institute (DEOMI)/ Workforce Recruitment Program (WRP)
- Diversity Management Operations Program (DMO)

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I. Description of Operations Financed (cont.)

DMOC - Defense Equal Opportunity Management Institute (DEOMI)/ Workforce Recruitment Program (WRP)

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
0	5,000	3,019

The DEOMI/WRP, are FY 2020 program transfers from the U. S. Air Force and have a total of four subprograms. DEOMI's mission is to develop and deliver world-class human relations education, training, research, and innovative solutions to enhance total force readiness. 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 DEOMI/WRP program includes four sub-programs:

- Education and Training: Develops knowledge and skills to assess EO/EEO human relations climates, statutory/legal, intra/interpersonal, and organizational issues; applies Alternative Dispute Resolution techniques; provides professional development for instructors; enables senior leadership to identify potential HR issues and avenues of address; provides assistance to Commanders (AD/Res) to prevent or eliminate discriminatory practices.
- Command Climate Assessment: Develop, maintain clearinghouse, and disseminate research, training resources, and other human relations job-aids and information materials for commanders, service members, civilians, and other leaders to prevent discrimination and

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I. Description of Operations Financed (cont.)

all forms of harassment while promoting inclusion and effective leadership per DoDI 1350.2 and DoDI 1020.03. Provide expert consultation to senior leadership on human relations matters such as inclusion, engagement, resiliency, harassment, and other emerging readiness topics.

- Research and Development: DEOMI Research operates to ensure that the DoD remains a continuous learning and improving organization with respect to effective human relations and the prevention of discrimination and harassment behaviors that can negatively affect readiness. DEOMI research conducts both basic and applied research in support of the development of training, education, policy, programs, and operations DoD-wide; and remains a leader in the scientific fields of human-relations or the benefit of the DoD at large. DEOMI acts as a clearinghouse and makes available through various media the most recent discoveries, applications, and historical socio-cultural information to increase force awareness of human relations issues that impact our professionals in the DoD.

- Disability Programs: Executes the SECDEFs Disability Award Recognition Program which recognizes the exemplary contributions of disabled military and civilian members to the DoD mission to advance the Departments commitment. Executes the Workforce Recruitment Program (WRP) for College Students and recent Graduates with Disabilities, collaborates with Federal Agencies and DoD Components to screen, recruit, and hire talented individuals with disabilities.

DMOC - Diversity Management Operations (DMO) Program:

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
0	10,866	4,854

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I. Description of Operations Financed (cont.)

The DMO program includes four sub-programs:

- Diversity and Inclusion Directorate (D&I): Provides strategic direction to assess and analyze diversity and inclusion initiatives to attract, develop, and retain a diverse workforce.
- Special Emphasis Program Management Outreach Directorate (SEPM): Leads the Department's in-reach and outreach efforts to identify, attract, promote, and retain talent from a broad segment of society to meet the current and future needs of the DoD mission.
- Defense Advisory Committee on Women in the Service (DACOWITS) program: 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 was realigned under DMOC.
- Investigation and Resolution Directorate (IRD): Investigates EEO discrimination complaints across the Department, including the Military Departments and Defense agencies/activities. Investigates and successfully resolves, internal to the Department, more than 3,000 EEO cases annually.

HQ (formerly HQ DHRA Operations):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
49,231	9,642	3,764

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I. Description of Operations Financed (cont.)

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.

HQ - DHRA Enterprise Operations Center (DEOC):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
0	45,107	50,993

The DHRA Enterprise Operations Center line provides operational and mission support costs for the entire organization. These include rents, utilities, supplies, travel, contracting and financial operations, security operations, workforce training management, facility management, information management, customer service, National Capital Region transportation subsidies, Defense Finance and Accounting Services support, Defense Logistics Agency Human Resources support and other common support services. Beginning in FY 2020, funding from the Military Retirement Fund via DoD IG as well as from DMDC for the electronic Official Personnel Folder (eOPF), and USA Staffing programs have been properly realigned to this area.

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I. Description of Operations Financed (cont.)

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
22,701	61,656	21,146

SAPRO represents the Secretary of Defense as the central authority charged with preventing sexual assault in the military and facilitating recovery for victims. SAPRO promotes military readiness by reducing incidents of sexual assault through advocacy and execution of program policy, planning, and oversight across the DoD Community.

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.
- Prepares an annual report to Congress on progress in eliminating sexual assault in the U.S. military and SAPRO's assessment of programs to address sexual harassment and violence at the military service academies.

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I. Description of Operations Financed (cont.)

- Manages the Defense Sexual Assault Information Database (DSAID), including DSAID user training.
- Administers the Department of Defense Sexual Assault Advocate Certification Program.
- Manages the DoD Safe Helpline, the 24/7 on-line resource for those members of the DoD community impacted by sexual assault.

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

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2020							FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
Cybersecurity	0	0	0	n/a	0	0	20,806	
Defense Activity for Non-Traditional Education (DANTES)	18,491	22,346	0	0.0	22,346	22,346	17,610	
Defense Civilian Personnel Advisory Service (DCPAS) - Mission Programs	26,551	27,868	0	0.0	27,868	27,868	26,672	
Defense Language and National Security Education Office (DLNSEO)	67,185	51,464	15,000	29.2	66,464	66,464	38,007	
Defense Suicide Prevention Office (DSPO)	5,982	9,290	0	0.0	9,290	9,290	8,644	
Defense Travel Management Office (DTMO)	17,786	20,096	0	0.0	20,096	20,096	17,485	
DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	0	59,433	-14,326	-24.1	45,107	45,107	50,993	
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	68,120	70,434	0	0.0	70,434	70,434	58,186	
DMDC - Enterprise Data Services (EDS)	66,349	76,792	0	0.0	76,792	76,792	74,436	

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A. BA Subactivities	FY 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
DMDC - Enterprise Human Resources Information System (EHRIS)	86,032	55,850	0	0.0	55,850	55,850	48,834
DMDC - Identity Credential Management (ICM) - (Formerly RAPIDS)	60,171	58,014	0	0.0	58,014	58,014	55,953
DMDC - Personnel Accountability (PA)	38,080	47,565	0	0.0	47,565	47,565	44,880
DMDC - Personnel Security Assurance (PSA)	35,340	47,055	0	0.0	47,055	47,055	18,611
DMOC - Defense Equal Opportunity Management Institute (DEOMI)	0	5,000	0	0.0	5,000	5,000	3,019
DMOC - Diversity Management Operations Center	0	8,366	2,500	29.9	10,866	10,866	4,854
DPFSC - Computer/Electronic Accommodations Program (CAP)	8,276	9,385	0	0.0	9,385	9,385	7,286
DPFSC - Employer Support of the Guard and Reserve (ESGR)	11,485	11,992	0	0.0	11,992	11,992	8,639
DPFSC - Federal Voting Assistance Program (FVAP)	4,697	4,806	0	0.0	4,806	4,806	2,526

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A. BA Subactivities	FY 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
DPFSC - Transition to Veterans Program Office (TVPO)	3,805	3,652	0	0.0	3,652	3,652	1,530
DPFSC - Yellow Ribbon Reintegration Program (YRRP)	23,018	4,826	20,000	414.4	24,826	24,826	2,013
HQ (Formerly HQ - Operations)	49,231	9,642	0	0.0	9,642	9,642	3,764
Labor	190,737	175,134	0	0.0	175,134	175,134	203,055
Office of People Analytics (OPA)	78,293	86,693	0	0.0	86,693	86,693	81,745
Office of the Actuary (OACT)	522	79	0	0.0	79	79	64
Sexual Assault Prevention and Response Office (SAPRO)	22,701	26,656	35,000	131.3	61,656	61,656	21,146
Total	882,852	892,438	58,174	6.5	950,612	950,612	820,758

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
Baseline Funding	892,438	950,612
Congressional Adjustments (Distributed)	62,500	
Congressional Adjustments (Undistributed)	-4,326	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	950,612	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	950,612	
Supplemental		
Reprogrammings		
Price Changes		18,760
Functional Transfers		-29,671
Program Changes		-118,943
Current Estimate	950,612	820,758
Less: Wartime Supplemental		
Normalized Current Estimate	950,612	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		892,438
1. Congressional Adjustments		58,174
a. Distributed Adjustments		
1) Special Victim's Counsel	35,000	
2) Beyond Yellow Ribbon Program	20,000	
3) Defense Language Training Centers	15,000	
4) Demonstration project for contractors employing persons with disabilities.	2,500	
5) Unjustified Growth	-10,000	
b. Undistributed Adjustments		
1) Unjustified Growth	-3,296	
DHRA received an undistributed adjustment in the FY 2020 Congressional Enacted budget. DHRA has placed these adjustments in one program - DEOC - until a final determination has been made for enterprise-wide distribution.		
2) Budget justification inconsistencies	-1,030	
DHRA received an undistributed adjustment in the FY 2020 Congressional Enacted budget. DHRA has placed these adjustments in one program - DEOC - until a final determination has been made for enterprise-wide distribution.		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		950,612
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		950,612
4. Reprogrammings (Requiring 1415 Actions)		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Revised FY 2020 Estimate		950,612
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2020 Normalized Current Estimate		950,612
6. Price Change		18,760
7. Functional Transfers		-29,671
a. Transfers In		
1) One civilian full-time equivalent (FTE). Transfers 1 FTE and associated resources from the Office of the Assistant to the Secretary of Defense for Public Affairs (OATSD (PA)) to the Defense Human Resources Activity (DHRA). The management decision between OATSD (PA) and DHRA will deliver additional manpower to provide guidance on civilian personnel policy, professional development programs, and overall effectiveness, efficiency and productivity of personnel operations. (FY 2020 Baseline: \$175,134 thousand; Baseline FTEs: 1,244; +1 FTEs)	184	
b. Transfers Out		
1) DISA NBIS from DMDC - includes 10 full-time equivalents (FTEs). -\$29,855 thousand Transfer of funding and responsibility for the Defense Information System for Security (DISS), MIRADOR and Secure Web Fingerprint Transfer (SWFT), Defense Central Index of Investigations (DCII), and improved Investigative Records Repository (iIRR) programs directly to DCSA in support of the overall security, suitability, fitness, and credentialing (SSC) mission, as	-29,855	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
directed and authorized by NDAA 2018, Section 925(c) and Deputy Secretary of Defense Memorandum, dated 28 January 2019. (FY 2020 Baseline: \$47,055 thousand; Baseline FTEs: 1,244; -10 FTEs)		
8. Program Increases		132,388
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) DMDC - Enterprise Data Services (EDS)	30,884	
<u>+\$11,798 thousand</u> - Cybersecurity Upgrades. Supports further investment in cyber hardening efforts due to the ever evolving cyber threat landscape. Funds will be used to acquire and implement the threat detection and mitigation toolsets required to operate a Security Operations Center; contract for Red Team penetration testing; and acquire and implement cloud security operations toolsets. Cyber hardening funds will be used to acquire licenses for application hardening and database security assessment tools that support security configuration scanning across the DMDC enterprise. These funds will also be used to contract for software development, business analysis, and system architecture support to remediate systems within the EDS portfolio and provide improvements to reduce the rate of new cyber findings and code vulnerabilities.		
<u>+\$8,438 thousand</u> - Realignment from DMDC - DEERS. DMDC is internally realigning its Person Data Repository (PDR) efforts from DEERS to EDS. The PDR		

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stores and manages the Person Identities of the DoD workforce, including Service Members, DoD civilians, retirees, veterans, and dependents, and forms the backbone of DMDC's data holdings. The PDR is used across the DMDC enterprise, not only DEERS; its realignment to DMDC's data government and data operations subprogram allows for enterprise-wide analysis and visibility.

+\$7,457 thousand - System enhancements and refactoring across the EDS portfolio. Continuation of work that began in FY 2020 at an increased level of effort. Funds support improved sustainability through the modernization of existing EDS applications and databases. DMDC will contract for system engineering, business analysis, system analysis and database administration 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. 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. FY 2021

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work will focus on the finalization of planning efforts and the beginning of implementation.
+\$1,850 thousand - Increase in EDDIE. Enterprise Data to Decisions Information Environment (EDDIE) Initial Operating Capability. These funds support the third year of implementing 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 Human Resource 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 in across the FYDP. In FY 2019 and FY 2020, the majority of the effort supporting EDDIE were funded by RDT&E. In FY 2021 additional O&M funds will be used for the maintenance of the infrastructure and IOC products delivered, via with require contracted system administrators.

+\$1,341 thousand - Transfer of IT Functions from HQ and DEOC - DMDC has taken responsibility for all IT management functions across the DHRA enterprise. Personnel and responsibility supporting portfolio management, enterprise architecture and cybersecurity transferred to DMDC from DHRA DEOC and DHRA HQ. (FY 2020 Baseline: \$76,792 thousand;

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Baseline FTEs: 0; +0 FTEs)		
2) Labor	25,218	
<u>+\$25,218 thousand</u> increase in civilian pay to align FY 2020 and FY 2021 levels with FY 2019 actual execution. In addition, the increase includes the change in performance awards from 1.5% to 2.5% of base pay for non-SES civilian personnel. It also reflects the increase in the civilian pay raise assumptions for FY 2020 adjustments. (FY 2020 Baseline: \$175,134 thousand; Baseline FTEs: 1,244; - 9 FTEs)		
3) Cybersecurity	20,806	
Beginning in FY 2021 - identified and transferred cyber funding, from within the components and programs, to a newly established cyber funding line for increased visibility and tracking purposes. <u>+\$20,806 thousand</u> . (FY 2020 Baseline: \$0 thousand; Baseline FTEs: 0; +0 FTEs)		
4) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	17,320	
<u>+\$824 thousand</u> program increase to Other Services DLA HR Services due to the removal of internal DHRA HR services, new requirements and cost growth.		
<u>+\$600 thousand</u> program increase in facility/maintenance: DEOC will assume facility/maintenance (DHRA and 45SW Interagency Support Agreement) budget on behalf of DEOMI/DMOC. DEOMI/DMOC will no longer manage these funds.		
<u>+592 thousand</u> program increase due to incurred DoDC		

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	<u>Amount</u>	<u>Totals</u>
Facility Management Cost Sharing due to the reduction in what we were charging as reimbursable costs to the non-HDRA tenants. <u>+\$587 thousand</u> program increase to Training and Leadership increased participation and increase requirements. <u>+125 thousand</u> transfer from DANTEs for facilities support (maintenance/utilities). <u>+\$14,612 thousand</u> program change resulting from the FY 2020 Congressional Enacted budget reductions. Those adjustments have yet to be distributed among DHRA programs enterprise-wide. (FY 2020 Baseline: \$45,107 thousand; Baseline FTEs: 0; +0 FTEs)		
5) Office of People Analytics (OPA) <u>+\$5,735 thousand</u> internal realignment. Funding is properly realigned from the Other Services line to the Management and Professional Support Services line. <u>+\$3,000 thousand</u> in Other Services for the internal DMOC transfer of the Defense Organizational Climate Survey (DEOCS) program to OPA. DEOCS is a congressionally mandated survey administered to 3 million people across 17,000 military units annually. Funds will be used to purchase contract support to maintain survey, analysis and reporting capabilities. <u>+\$700 thousand</u> in Other Services for enhancements to DEOCS program as directed by OUSD Personnel and Readiness (P&R) to enhance the utility of the data	9,435	

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to assist in policy decisions that have impact on the climate of a military unit and to assure that the data analysis completed is measuring climate in a manner that is scientifically supported and trusted by the policy maker and other stakeholders. (FY 2020 Baseline: \$86,693 thousand; Baseline FTEs: 0; +0 FTEs)

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

8,807

+\$3,720 thousand - System enhancements and refactoring of DEERS. Continuation of work that began in FY 2020 at an increased level of effort. Supports improved portfolio sustainability through the modernization of existing DEERS applications. DMDC will contract for system engineer, business analyst and system analyst 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. FY 2021 work will focus on the finalization of planning efforts and the beginning of implementation.

+\$3,386 thousand - Cybersecurity Upgrades. Supports

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ongoing investment in cyber hardening efforts of the DEERS software portfolio. DMDC continues to invest in cybersecurity scanning software and mature vulnerability management processes, leading to the identification of additional cybersecurity require mitigation. Funds will be used to contract for software development, business analysis, and system architecture support to remediate systems within the DEERS portfolio and provide improvements to reduce the rate of new cyber findings and code vulnerabilities.

+\$1,174 thousand transfer of IT Functions from HQ and DEOC - DMDC has taken responsibility for all IT management functions across the DHRA enterprise. Personnel and responsibility supporting portfolio management, enterprise architecture and cybersecurity transferred to DMDC from DHRA DEOC and DHRA HQ.

+\$527 thousand transfer Procurement funds to IAAS. In compliance with the Data Center Optimization Initiative (DCOI) established by OMB Memorandum M-16-19, DMDC has secured Infrastructure-as-a-Service (IaaS) capabilities. Starting in FY 2021, DMDC will be purchasing IaaS hosting services rather than directly procuring and operating the hardware in its current data center. This model of operation requires additional Operations and Maintenance funds instead of Procurement funds. (FY 2020 Baseline: \$70,434 thousand; Baseline FTEs: 0; +0 FTEs)

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	<u>Amount</u>	<u>Totals</u>
7) DMDC - Personnel Accountability (PA)	8,665	
<u>+\$6,272 thousand</u> - DTM Enhancement. Funding will support the deployment and oversight of a Commercial Off The Shelf (COTS) travel-as-a-service contract; allow contracted support for the integration, configuration, and implementation of up to 15 DoD accounting systems; and support the integration of additional DoD travel requirements, such as order-writing systems, and travel suppliers, such as military lodging, airfare or ground transportation systems.		
<u>+\$1,800 thousand</u> - Cybersecurity Upgrades. Supports ongoing investment in cyber hardening efforts of the PA software portfolio. DMDC continues to invest in cybersecurity scanning software and mature vulnerability management processes, leading to the identification of additional cybersecurity require mitigation. Funds will be used to contract for software development, business analysis, and system architecture support to remediate systems within the PA portfolio and provide improvements to reduce the rate of new cyber findings and code vulnerabilities.		
<u>+\$593 thousand</u> transfer of IT Functions from HQ and DEOC - DMDC has taken responsibility for all IT management functions across the DHRA enterprise. Personnel and responsibility supporting portfolio management, enterprise architecture and cybersecurity transferred to DMDC from DHRA DEOC and DHRA HQ. (FY 2020 Baseline: \$47,565 thousand;		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Baseline FTEs: 0; +0 FTEs)		
8) Transition to Veterans Program Office (TVPO) <u>+\$1,733 thousand</u> realignment of funds from Other Services to IT Contract Support Services to fund SNAP IT - Major system enhancements as well as mandated tech refresh and cyber hardening. Consolidating contracts for learning management system, participant survey and enriched life scale assessment. <u>+\$1,394 thousand</u> in Other Intra-Governmental Purchases: DHRA Programmatic increase for major system enhancements to include mandated technical refresh and cyber hardening. <u>+\$1,212 thousand</u> realignment of funds from Other Intra-Governmental Purchases to IT Contract Support Services to fund SNAP IT - Major system enhancements as well as mandated tech refresh and cyber hardening. Consolidating contracts for learning management system, participant survey and enriched life scale assessment. <u>+\$75 thousand</u> in IT Contract Support Services. Increased growth to fund SNAP IT - Major system enhancements as well as mandated tech refresh and cyber hardening. Consolidating contracts for learning management system, participant survey and enriched life scale assessment. (FY 2020 Baseline: \$3,652 thousand; Baseline FTEs: 0; +0 FTEs)	4,414	
9) DMDC -Identity Credential Management (ICM) - formerly RAPIDS	3,705	

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	<u>Amount</u>	<u>Totals</u>
<p><u>+\$2,716 thousand</u> - Cybersecurity Upgrades. Supports ongoing investment in cyber hardening efforts of the ICM software portfolio. DMDC continues to invest in cybersecurity scanning software and mature vulnerability management processes, leading to the identification of additional cybersecurity require mitigation. Funds will be used to contract for software development, business analysis, and system architecture support to remediate systems within the ICM portfolio and provide improvements to reduce the rate of new cyber findings and code vulnerabilities.</p> <p><u>+\$989 thousand</u> transfer of IT Functions from HQ and DEOC - DMDC has taken responsibility for all IT management functions across the DHRA enterprise. Personnel and responsibility supporting portfolio management, enterprise architecture and cybersecurity transferred to DMDC from DHRA DEOC and DHRA HQ. (FY 2020 Baseline: \$58,014 thousand; Baseline FTEs: 0; +0 FTEs)</p>		
<p>10) Defense Civilian Personnel Activity (DCPAS)</p> <p><u>+\$697 thousand</u> internal DHRA realignment from DMDC-EHRIS to DCPAS to provide DCPAS the ability to prioritize and program for mission-specific requirements to maintain DCPAS websites and SharePoint site in support of the delivery of civilian personnel policies and human resources solutions. Funds were previously part of the EHRIS transfer from DCPAS to DMDC.</p> <p><u>+\$574 thousand</u> increase enhances DCPAS's ability to</p>	1,271	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
accomplish the established Human Capital Operating Plan (HCOP) objectives of delivering talent, maximizing employee performance and transforming HR through various programs and initiatives that support delivery of civilian personnel policies and human resources solutions. (FY 2020 Baseline: \$27,868 thousand; Baseline FTEs: 0; +0 FTEs)		
11) 6) DMDC - Enterprise Human Resources Information System (EHRIS)	889	
<u>+\$889 thousand</u> transfer of IT Functions from DHRA HQ and DEOC - DMDC has taken responsibility for all IT management functions across the DHRA enterprise. Personnel and responsibility supporting portfolio management, enterprise architecture and cybersecurity transferred to DMDC from DHRA DEOC and DHRA HQ. (FY 2020 Baseline: \$55,850 thousand; Baseline FTEs: 0; +0 FTEs)		
12) Defense Travel Management Office (DTMO)	426	
<u>+\$426 thousand</u> increased telecommunications support from "internal" to Joint Service Provider (JSP) via MOU/Support Agreement between DHRA and JSP for Telecommunications Services for the DHRA Enterprise. (FY 2020 Baseline: \$20,096 thousand; Baseline FTEs: 0; +0 FTEs)		
13) Defense Activity for Non-Traditional Education (DANTES)	317	
<u>+\$317 thousand</u> - Anticipate an increased cost for the new IT contract required in FY 2021 to support the DODVES Defense Business System. Additionally,		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Navy is no longer funding a portion of the DODVES IT contract as a result of DANTEs transfer to DHRA. (FY 2020 Baseline: \$22,346 thousand; Baseline FTEs: 0; +0 FTEs)		
14) DPFSC - Yellow Ribbon Reintegration Program (YRRP) <u>+\$107 thousand</u> in IT Contract Support Services. Increased funding to cover Cybersecurity Service Providers (CSSP) Independent IT Compliance Monitoring Security requirement costs on two YRRP DHRA contracts. (FY 2020 Baseline: \$24,826 thousand; Baseline FTEs: 0; +0 FTEs)	107	
15) Employer Support of the Guard and Reserve (ESGR) <u>+\$75 thousand</u> increase in travel requirements to adhere and comply with ESGR Management Control Plan to monitor all 54 State ESGR Committees ORF/Non-ORF ratio funding expenditures set forth within the DODI. <u>+\$23 thousand</u> in IT Contract Support Services. Increased funding to cover Cybersecurity Service Providers (CSSP) Independent IT Compliance Monitoring Security requirement costs for DHRA contract. (FY 2020 Baseline: \$11,992 thousand; Baseline FTEs: 0; +0 FTEs)	98	
16) Diversity Management Operations Center (DMOC) <u>+\$26 thousand</u> increase in travel due to IT/work stoppage issues, new employee travel/training, and an off-site training event to be held bi-annually instead of annually. (FY 2020 Baseline: \$10,866 thousand; Baseline FTEs: 0; +0 FTEs)	26	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-251,331
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
1) Special Victim's Counsel Reflects the FY 2020 Congressional add for Special Victim's Counsel. (FY 2020 Baseline: \$61,656 thousand; Baseline FTEs: 0; +0 FTEs)	-35,000	
2) Beyond the Yellow Ribbon Program Reflects the FY 2020 Congressional add for Beyond the Yellow Ribbon Program. (FY 2020 Baseline: \$24,826 thousand; Baseline FTEs: 0; +0 FTEs)	-20,000	
3) Defense Language Training Centers Reflects the FY 2020 Congressional add for Defense Critical Language and Culture Program. (FY 2020 Baseline: \$66,464 thousand; Baseline FTEs: 0; +0 FTEs)	-15,000	
4) Demonstration project for contractors employing persons with disabilities. Reflects the one-time FY 2020 Congressional add for the demonstration project for contractors employing persons with disabilities. (FY 2020 Baseline: \$10,866 thousand; Baseline FTEs: 0; +0 FTEs)	-2,500	
5) Labor <u>-\$778 thousand</u> for one less compensable day civilian pay. (FY 2020 Baseline: \$175,134 thousand; Baseline FTEs: 1,244; +0 FTEs)	-778	
c. Program Decreases in FY 2021		
1) Defense-Wide Review (DWR) Decision to reduce resources associated with lower	-60,640	

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	<u>Amount</u>	<u>Totals</u>
priority efforts in order to resource higher priorities.		
- \$19,900 thousand - DWR DHRA Reductions (FY 2020 Baseline: \$175,874 thousand)		
- \$8,000 thousand: Defense Language and National Security Education Office (DLNSEO) Reductions		
- \$8,000 thousand: DHRA Reductions		
- \$5,000 thousand: DHRA - Headquarters Defense Human Resources Activity (HQ DHRA) Reductions		
- \$1,300 thousand: DPFSC- Federal Voting Assistance Program (FVAP) Reductions		
- \$800 thousand: DPFSC - Computer/Electronic Accommodations Program (CAP) Reductions		
- \$600 thousand: DPFSC - Employer Support of the Guard and Reserve (ESGR) Reductions		
- \$200 thousand: DPFSC - Yellow Ribbon Reintegration Program (YRRP) Reductions		
- \$100 thousand: DPFSC - Transition to Veterans Program Office (TVPO) Reductions		
- \$3,900 thousand: DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations) DHRA Additional Reductions		
- \$14,400 thousand - DWR DMDC: Data Center Efficiencies and Transitions (FY 2020 Baseline: \$203,076 thousand)		
- \$9,872 thousand: DMDC - Defense Enrollment Eligibility Reporting System (DEERS) Data Center Efficiencies and Transitions		

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-\$3,372 thousand: DMDC - Enterprise Data Services (EDS) Data Center Efficiencies and Transitions

-\$1,156 thousand: DMDC - Enterprise Human Resources Information System (EHRIS) Data Center Efficiencies and Transitions

-\$10,800 thousand - DWR: Reduction of Non-Critical Services (FY 2020 Baseline: \$366,267 thousand)

-\$4,035 thousand: Defense Language and National Security Education Office (DLNSEO) Reduction of Non-Critical Services

-\$2,777 thousand: Defense Travel Management Office (DTMO) Reduction of Non-Critical Services

-\$1,125 thousand: Office of People Analytics (OPA) Reduction of Non-Critical Services

-\$714 thousand: DPFSC - Employer Support of the Guard and Reserve (ESGR) Reduction of Non-Critical Services

-\$663 thousand: DMDC - Enterprise Data Services (EDS) Reduction of Non-Critical Services

-\$400 thousand: DPFSC - Federal Voting Assistance Program (FVAP) Reduction of Non-Critical Services

-\$355 thousand: DPFSC - Transition to Veterans Program Office (TVPO) Reduction of Non-Critical Services

-\$308 thousand: Sexual Assault Prevention and Response Office (SAPRO) Reduction of Non-Critical Services

-\$298 thousand: DPFSC - Yellow Ribbon

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Reintegration Program (YRRP) Reduction of Non-Critical Services		
-\$125 thousand: Defense Suicide Prevention Office (DSPO) Reduction of Non-Critical Services Reduction		
-\$7,500 thousand - DWR: Defense Activity for Non-Traditional Education Support Restructure (FY 2020 Baseline: \$67,453 thousand)		
-\$4,595 thousand: DHRA Defense Activity for Non-Traditional Education (DANTES) Defense Activity for Non-Traditional Education Support Restructure		
-\$2,905 thousand: DHRA Enterprise Operations Center (DEOC) DHRA Defense Activity for Non-Traditional Education Support Restructure		
-\$4,100 thousand - DWR: Reimbursable Programs Savings (FY 2020 Baseline: \$62,155 thousand)		
-\$2,040 thousand: Defense Civilian Personnel Activity (DCPAS) Reimbursable Programs Savings		
-\$1,100 thousand: DPFSC - Computer/Electronic Accommodations Program (CAP) Reimbursable Programs Savings		
-\$612 thousand: Defense Travel Management Office (DTMO) Reimbursable Programs Savings		
-\$348 thousand: DPFSC - Federal Voting Assistance Program (FVAP) Reimbursable Programs Savings		
-\$2,200 thousand - DWR: Fourth Estate Network Optimization (FY 2020 Baseline: \$355,710 thousand)		

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	<u>Amount</u>	<u>Totals</u>
-\$543 thousand: DMDC - EDS Fourth Estate Network Optimization (4ENO) Efficiencies		
-\$440 thousand: DMDC - Defense Enrollment Eligibility Reporting System (DEERS) Fourth Estate Network Optimization (4ENO) Efficiencies		
-\$400 thousand: DMDC - Identity Credential Management (ICM) - formerly RAPIDS Fourth Estate Network Optimization (4ENO) Efficiencies		
-\$366 thousand: DMDC - Enterprise Human Resources Information System (EHRIS) Fourth Estate Network Optimization (4ENO) Efficiencies		
-\$307 thousand: DMDC - Personnel Accountability (PA) Fourth Estate Network Optimization (4ENO) Efficiencies		
-\$144 thousand: DMDC - Personnel Security Assurance (PSA) Fourth Estate Network Optimization (4ENO) Efficiencies		
-\$1,700 thousand - DWR: Defense Language and National Security Education Office (DLNSEO) (FY 2020 Baseline: \$66,464 thousand)		
-\$40 thousand - DWR: Elimination of Redundant Point-to-Point Circuits (FY 2020 Baseline: \$76,792 thousand) (FY 2020 Baseline: \$1,234 thousand)		
2) DMDC - Enterprise Data Services (EDS)	-26,574	
<u>-\$25,006 thousand</u> Data Center Consolidation. DMDC received additional funding in FY 2019 and FY 2020 to fund the migration of DMDC's existing, disparate		

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data centers into centralized managed service offerings. This effort is planned to be completed in FY 2020 so funding levels were reduced by 10,000 thousand Other Intra-Governmental Purchases line). DMDC programmed for \$15,000 thousand in efficiencies in FY 2021 due to savings found through the closure of local data centers and increased economies of scale.

-\$1,200 thousand - Data Acquisition and Decision Support Sustainment. Beginning in FY 2019, DMDC received funds to support continued operations of systems that provide centralized data analysis and reporting capabilities. Additional funds were received in FY 2020 to perform cybersecurity upgrades based on requirements developed in FY 2019. In FY 2021, the scope of work will decrease to sustainment level. DEOC was established as the single service delivery organization responsible for the direct support of the DHRA Components and execution of shared business services; currently DMDC and DEOC are both paying bills and managing agreements for DHRA Component operations. Beginning in FY 2021 DHRA-DEOC will begin managing and funding agreements and contracts that support the DHRA-wide enterprise, allowing DMDC to focus on mission activities.

-\$368 thousand - Realignment of operations to DHRA-DEOC. HRA-DEOC was established as the single service delivery organization responsible for the direct

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support of the DHRA Components and execution of shared business services; currently DMDC and DEOC are both paying bills and managing agreements for DHRA Component operations. Beginning in FY 2021 DHRA-DEOC will begin managing and funding agreements and contracts that support the DHRA-wide enterprise, allowing DMDC to focus on mission activities. (FY 2020 Baseline: \$76,792 thousand; Baseline FTEs: 0; +0 FTEs)		
3) Components transfer to the Cyber Funding line Beginning in FY 2021 - identified and transferred cyber funding, from within the components and programs, to a newly established cyber funding line for increased visibility and tracking purposes. -\$20,806 thousand:	-20,806	
-\$11,106 thousand - DMDC		
-\$7,833 thousand - DPFSC		
-\$1,561 thousand - DEOC		
-\$256 thousand - DLNSEO		
-\$50 thousand - DTMO (FY 2020 Baseline: \$0 thousand; Baseline FTEs: 0; +0 FTEs)		
4) Office of People Analytics (OPA) <u>-\$6,024 thousand</u> in Other Services and Management and Professional Support Services to reflect planned reductions in direct and social marketing and integrated recruitment outreach effort. Reductions will be applied to other forms of marketing efforts. <u>-\$5,735 thousand</u> internal realignment. Funding is properly realigned from the Other Services line to	-14,959	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
the Management and Professional Support Services line.		
<u>-\$3,044 thousand</u> in Other Services to reflect planned completion of consolidation tasks occurring in FY 2019 and FY 2020 within JAMRS and DPAC programs. Once complete, OPA anticipates reducing some contract support while in sustainment.		
<u>-\$156 thousand</u> in Grants. OPA is no longer using grant funding and instead looking to leverage RDT&E funds via future issue paper submissions. RDT&E funding will be used in lieu of O&M dollars to perform research with the Navy research lab - who uses RDT&E funding exclusively for research efforts. (FY 2020 Baseline: \$86,693 thousand; Baseline FTEs: 0; +0 FTEs)		
5) DMDC - Personnel Accountability (PA)	-10,500	
<u>-\$10,500 thousand</u> - New Travel System funding. In FY 2019 and FY 2020, DMDC received funds to support the initial prototype, selection and pilot of a COTS travel contract. This initial phase is scheduled for completion in FY 2020 and funds for this phase will no longer be required. (FY 2020 Baseline: \$47,565 thousand; Baseline FTEs: 0; +0 FTEs)		
6) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	-9,400	
<u>-\$9,400 thousand</u> transfer to DMDC - EDS. DMDC is internally realigning its Person Data Repository (PDR) efforts from DEERS to EDS. The PDR stores and manages the Person Identities of the DoD workforce,		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
including Service Members, DoD civilians, retirees, veterans, and dependents, and forms the backbone of DMDC's data holdings. The PDR is used across the DMDC enterprise, not only DEERS; its realignment to DMDC's data government and data operations subprogram allows for enterprise-wide analysis and visibility. (FY 2020 Baseline: \$70,434 thousand; Baseline FTEs: 0; +0 FTEs)		
7) Sexual Assault Prevention and Response Office (SAPRO)	-6,435	
<u>-\$5,533 thousand</u> - SAPRO employed Issue Paper funding in FY 2019 and FY 2020 to support development of the Prevention Plan of Action (PPoA). FY 2021 requirements will fund PPoA implementation. Program decreases for FY 2021 and follow on years reflect the end of the Issue Paper plus-up.		
<u>-\$852 thousand</u> - DHRA identified civilian pay increases and adjusted programs controls to cover over-execution - SAPRO will take efficiencies across all sub programs.		
<u>-\$50 thousand</u> - SAPRO will attenuate its FY 2021 Studies and Analysis projects and apply efficiencies to compensate for changes in economic assumptions and to meet budget requirements. (FY 2020 Baseline: \$61,656 thousand; Baseline FTEs: 0; +0 FTEs)		
8) DMDC - Enterprise Human Resources Information System (EHRIS)	-5,280	
<u>-\$1,917 thousand</u> decrease in system enhancements and refactoring of civilian personal human resource		

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Amount

Totals

management applications funding. In FY 2020, DMDC began receiving funds to support the application analysis and cloud migration efforts required to modernize the existing EHRIS portfolio. Initial year funding levels were higher as funds were used for both analysis of existing applications and contracted system administration work necessary to prepare for migration. In FY 2021, contracted software developers, system analysts and engineers, and database engineers will continue implementing the recommendations developed in FY 2020.

-\$1,900 thousand - eOPF/USA Staffing removal. Beginning in FY 2020, Managed Services (eOPF, USA Staffing) funding and support was removed from DMDC's portfolio, with responsibility for the procurement of these services, and the associated funding, shifting to DHRA Headquarters. The FY 2021 funding level was previously programmed \$1,900 thousand higher than it was in FY 2020; these additional funds will be realigned to DHRA-DEOC.

-\$1,463 thousand - Defense Civilian Personnel Advisory Service (DCPAS) funding realignment. Internal DHRA realignment from DMDC-EHRIS to DCPAS to provide DCPAS the ability to prioritize and program for mission-specific requirements to maintain DCPAS websites and SharePoint site in support of the delivery of civilian personnel policies and human resources solutions. Funds were previously part of the EHRIS transfer from DCPAS to

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
DMDC. (FY 2020 Baseline: \$55,850 thousand; Baseline FTEs: 0; +0 FTEs)		
9) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	-4,616	
<u>-\$4,041 thousand</u> program decrease support MOA transferring IT functions to DMDC.		
<u>-\$417 thousand</u> program decrease to travel based on current execution, and Video-teleconferencing efforts.		
<u>-\$158 thousand</u> program decrease to Defense Finance and Accounting Services (DFAS) contract costs. (FY 2020 Baseline: \$45,107 thousand; Baseline FTEs: 0; +0 FTEs)		
10) DMDC - Identity Credential Management (ICM) - formerly RAPIDS	-4,322	
<u>-\$4,322 thousand</u> decrease in system enhancements and refactoring of RAPIDS. In FY 2020, DMDC began receiving funds to support necessary updates and modernization of the RAPIDS system to improve performance and increase efficiency. Initial year funding levels were higher as funds were used both for software development to upgrade existing RAPIDS components to immediately increase reliability, as well as analysis of areas in which DMDC could better leverage current technology and best practices. In FY 2021, contracted software developers, system analysts and engineers, and database engineers will begin implementing the recommendations developed in FY 2020. (FY 2020 Baseline: \$58,014 thousand;		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Baseline FTEs: 0; +0 FTEs)		
11) Diversity Management Operations Center (DMOC) <u>-\$3,000 thousand</u> - DMOC program decreased due to \$3,000 thousand baseline transfer to OPA for DEOC survey. <u>-\$755 thousand</u> - Deferring an investigation contract in FY 2021 and creating more efficiencies throughout the program. (FY 2020 Baseline: \$10,866 thousand; Baseline FTEs: 0; +0 FTEs)	-3,755	
12) Transition to Veterans Program Office (TVPO) <u>-\$1,733 thousand</u> in Other Services: Realignment of programmatic funds to IT Contract Support Services line to fund SNAP IT - Major system enhancements, as well as mandated tech refresh and cyber hardening. Consolidating contracts for learning management system, participant survey and enriched life scale assessment. <u>-\$1,212 thousand</u> in Other Intra-Governmental Purchases - Realignment of programmatic funds to IT Contract Support Services to fund SNAP IT - Major system enhancements as well as mandated tech refresh and cyber hardening. Consolidating contracts for learning management system, participant survey and enriched life scale assessment. (FY 2020 Baseline: \$3,652 thousand; Baseline FTEs: 0; +0 FTEs)	-2,945	
13) Defense Equal Opportunity Management Institute (DEOMI) <u>-\$779 thousand</u> decrease in contracts for the Workforce Recruiting Program - revised estimate.	-2,081	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- <u>\$702 thousand</u> - Workforce Recruiting Program civilian pay was under-budgeted. Removed program dollars from Support Service contracts from DEOMI to cover WRP civilian pay.		
- <u>\$600 thousand</u> program decrease in facility/maintenance: DEOC will assume facility/maintenance (DHRA and 45SW Interagency Support Agreement) budget on behalf of DEOMI/DMOC. DEOMI/DMOC will no longer have to manage these funds. (FY 2020 Baseline: \$5,000 thousand; Baseline FTEs: 0; +0 FTEs)		
14) DMDC - Personnel Security Assurance (PSA)	-1,082	
- <u>\$1,082 thousand</u> in Other Services - Sunset of Joint Personnel Adjudication System (JPAS) - Beginning in FY 2020, funding for JPAS is being reduced as its replacement, the Defense Information System for Security (DISS) begins to stand up. DISS will eventually become the Department's system of record to perform comprehensive personnel security, suitability and credential eligibility management for all military, civilian, and DOD contractor personnel. JPAS must be maintained while this transition occurs but interface enhancements are no longer performed and the volume of reporting is lessened, lowering the amount of funding required. (FY 2020 Baseline: \$47,055 thousand; Baseline FTEs: 0; +0 FTEs)		
15) Headquarters Defense Human Resources Activity (HQ DHRA)	-1,081	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- <u>\$945 thousand</u> in Other Services for the transfer of IT Functions. DMDC has taken responsibility for all IT management functions across the DHRA enterprise. Personnel and responsibility supporting portfolio management, enterprise architecture and cybersecurity transferred to DMDC from DHRA DEOC and DHRA HQ.		
- <u>\$136 thousand</u> decrease in revised contract estimates, and a reduction in travel. (FY 2020 Baseline: \$9,642 thousand; Baseline FTEs: 0; +0 FTEs)		
16) Defense Activity for Non-Traditional Education (DANTES)	-894	
- <u>\$769 thousand</u> - Reduce planned Voluntary Education program increases for Prior Learning Assessment, College Readiness, College Admissions and Career Planning programs.		
- <u>\$125 thousand</u> transfer to DEOC facilities support (maintenance/utilities). (FY 2020 Baseline: \$22,346 thousand; Baseline FTEs: 0; +0 FTEs)		
17) Defense Language and National Security Education Office (DLNSEO)	-795	
- <u>\$795 thousand</u> reductions reflect a one-time Cross-Cultural Trainer Upgrade effort to be completed in FY 2020. (FY 2020 Baseline: \$66,464 thousand; Baseline FTEs: 0; +0 FTEs)		
18) Defense Suicide Prevention Office (DSPO)	-706	
- <u>\$706 thousand</u> - Cost reductions were realized through competitive awards in FY 2019 of two multi-		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>year contracts supporting Suicide prevention Research and Program Evaluation, and Program Office Support. A portion of the cost savings was realigned to cover Civilian Pay adjustments. (FY 2020 Baseline: \$9,290 thousand; Baseline FTEs: 0; +0 FTEs)</p>		
19) Defense Civilian Personnel Activity (DCPAS)	-383	
<p><u>-\$383 thousand</u> - Decreases to program dollars severely degrades DCPAS' ability to perform mission essential travel in relation to DCPAS programs and initiatives; specifically, the Federal Wage program which requires site visits to ensure proper wage setting and the assurance that pay rates are held at comparable levels to that of the private sector. (FY 2020 Baseline: \$27,868 thousand; Baseline FTEs: 0; +0 FTEs)</p>		
20) Employer Support of the Guard and Reserve (ESGR)	-343	
<p><u>-\$156 thousand</u> - Savings realized by bringing external purchased communication requirements in-house - reduction in mission requirement costs. <u>-\$109 thousand</u> - External contract brought in-house with a realized cost savings using DHRA contract vehicle. <u>-\$41 thousand</u> - Realized a savings reduction by merging all DPFSC mission supplies into one system eliminating duplication costs. <u>-\$23 thousand</u> - Migrated to posting more information online to minimize use of Printing and Reproduction services</p>		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<u>-\$14 thousand</u> - Forecasted equipment purchase no longer required for mission. Utilizing consolidated fulfillment contract, when needed. (FY 2020 Baseline: \$11,992 thousand; Baseline FTEs: 0; +0 FTEs)		
21) DPFSC - Yellow Ribbon Reintegration Program (YRRP)	-261	
<u>-\$159 thousand</u> in Purchased Communications by bringing external purchased communication requirements in-house realized a savings reduction in mission requirement costs.		
<u>-\$102 thousand</u> in Purchased Communication services - (DISA) Tier 2 no longer required, realized savings through a DPFSC consolidated contract. (FY 2020 Baseline: \$24,826 thousand; Baseline FTEs: 0; +0 FTEs)		
22) Computer/Electronic Accommodations Program (CAP)	-126	
<u>-\$126 thousand</u> in Equipment Purchase by Contract - decrease in expected average accommodation costs. (FY 2020 Baseline: \$9,385 thousand; Baseline FTEs: 0; +0 FTEs)		
23) DPFSC- Federal Voting Assistance Program (FVAP)	-52	
<u>-\$27 thousand</u> - travel mission requirement reduction due to odd numbered year; no Federal elections.		
<u>-\$25 thousand</u> - revised contract estimates. (FY 2020 Baseline: \$4,806 thousand; Baseline FTEs: 0; +0 FTEs)		
24) Office of the Actuary (OACT)	-17	
<u>-\$17 thousand</u> decrease in hardware/software purchases following implementation of Joint Services		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Provider. (FY 2020 Baseline: \$79 thousand; Baseline FTEs: 0; +0 FTEs)		
FY 2021 Budget Request		820,758

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IV. Performance Criteria and Evaluation Summary:

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

- Performance Measure - Standardized education program delivery and performance model. [As of FY 2019, no mechanisms exist to link education program management activities to short-, mid-, and long-term outcomes.]
- Performance Goal - Program evaluation methodology established for each education program to document and improve service members' educational and career outcomes. [Target: By the end of FY 2020, 25 per cent of education programs have a program evaluation plan to document service member educational and career outcomes.]
- Impact - Formalizing the program evaluation process will provide the information and resources to improve education program efficiency and effectiveness. Documenting the short-, mid-, and long-term impact education programs have on service members' educational and career outcomes supports the Department's National Defense Strategy (NDS) efforts to reform business practices for greater performance and affordability.
- Performance Measure - Improved academic credibility for occupational skills training (increase in college credits recommended post staff assistance [new initiative to begin in FY 2020]; reduction in service member time-to-degree completion; increase in Departmental tuition assistance costs avoided; documentation of college level learning in strategic occupational areas; ROI captured for credits applied to completed credentials/degrees). [In FY 2018, more than \$100 million in DoD tuition assistance costs were avoided due to the application of documented college-level learning to satisfy service member academic degree requirements.]

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Improve the academic credibility of curriculum, assessments, and feedback on occupational training evaluations for college credit equivalency in key NDS capability areas to support force development and readiness. [Target: In FY 2020, 20 per cent of the annual review schedule will include training courses and occupations in key NDS capability areas.]
- Impact - Improved academic credibility for occupational skills training curriculum and assessment in strategic areas (i.e. nuclear, cyber, etc.) will positively increase the amount of recommended college credits awarded for military training experiences at academic institutions. This will:
 - o Reduce service member time to degree completion by substituting required college classes with college credit recommendations awarded because of military experiences.
 - o Increase Departmental tuition assistance costs avoided for college credit recommendations awarded by academic institutions for military experiences.
 - o Capture and quantify returns for Departmental human capital investments in training and occupational experiences.
- Performance Measure - Transparency and utilization of college credit recommendations for military experiences (documented stakeholder information needs; increased credits awarded; reduced service member time-to-degree completion; increased Departmental tuition assistance costs avoided; and increased Stakeholder information quality and satisfaction scores. [As of FY 2019, there are no automated mechanisms to share information on evaluated military training courses and occupations with state university systems and academic institutions.]

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Collaborate with state university systems and academic institutions to improve the transparency and utilization of college credit recommendations for military experiences. [Target: By the end of FY 2020, 25 per cent of state university and community college systems have improved access to information required to evaluate and award college credits for military experiences.]
- Impact - Automated stakeholder access to military training and occupational evaluation data will positively influence the number of credits accepted by academic institutions for military experiences. This will:
 - o Reduce service member time to degree completion by substituting required college classes with college credit recommendations awarded because of military experiences.
- Increase Departmental tuition assistance costs avoided for college credit recommendations awarded by academic institutions for military experiences.

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.
- 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 §

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IV. Performance Criteria and Evaluation Summary:

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.

- o 1. Federal Wage System Surveys (130 wage areas; 200,000 employees, \$12 billion payroll)
- o 2. DoDEA Educators Survey (survey 268 urban school districts, 9,000 DoD employees)
- o 3. DoD Special Salary Rates (Develop, analyze, and issue Blue Collar and GS pay, medical occupation pay, 300 pay schedules)
- o 4. Overseas Foreign National Pay Programs (Worldwide)
- o 5. Defense Language Institute Faculty Pay (2,500 employees)
- o 6. USUHS (Medical University faculty and employee pay)
- o 7. DoD Power Plant Pay (5 regions); and

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IV. Performance Criteria and Evaluation Summary:

- o 8. Various pay plan development and maintenance (MSC, PFFA, DC Electronics, PR special, Military Universities, Hopper Dredge, etc.)
- 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:
 - o 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;
 - o 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;
 - o 3. The level of rates of pay will be maintained in line with prevailing levels for comparable work within a local wage area; and
 - o 4. The level of rates of pay will be maintained so as 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.

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Measure 1: Time required reviewing completed Pipeline packages and rendering a decision on eligibility for Pipeline funding.
- Performance Goal -
 - 1. Decision rendered on submitted Pipeline packages that contain all of the required information within 10 business days.
- Impact - Reduced Workers' Compensation costs due to increased number of employees returned to work. The Pipeline Reemployment Program will free up resources to be used 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 2021 will be based on the following metrics:
- Performance Measure -- Improve the throughput of the Defense Language Institute Foreign Language Center (DLIFLC) basic course that achieve the 2+/2+ Defense Language Proficiency Test (DLPT) standard in reading and listening modalities, as measured by the Interagency Language Roundtable performance scale.
- Performance Goal - By FY 2023, 38 per cent of students entering the Defense Language Institute Foreign Language Center basic course will achieve a 2+/2+ score on the DLPT in reading and listening modalities.
- Impact - DLIFLC currently has 72 per cent of students completing the basic course at 2/2/1+. The Department must track continued performance as DLIFLC transitions its

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IV. Performance Criteria and Evaluation Summary:

academic program to increase the target proficiency levels for listening and speaking to 2+/2+, which is significantly more difficult to achieve. The new graduation standard delivers personnel with language skills much closer to mission requirements and accelerates basic course graduates' preparedness to assume mission duties.

- The Defense Language Steering Committee (DLSC) approved the plan by DLIFLC to adopt the 2+/2+ graduation standard at the February 18, 2018 DLSC meeting. Subsequently, the DLSC approved the implementation of a new metric that would track DLIFLC basic course throughput for 2+/2+ graduation standard on February 14, 2019. The baseline was set at 34 per cent with a 1 per cent annual growth rate.

Defense Manpower Data Center (DMDC)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS)

Entitlements/Benefits

- Performance Measure - The amount of unscheduled downtime for medical eligibility and enrollment services each year.
- Performance Goal - Decrease unscheduled downtime for medical eligibility and enrollment services by 10 per cent annually.
- Impact - Unscheduled downtime can result in Service Members, Retirees, Veterans and family members not receiving legislatively mandated medical benefits in a timely manner.
- Performance Measure - Number of successful logons to the MilConnect portal plus number of successful logons to Beneficiary Web Enrollment.

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Increase use of self-service applications supporting benefits confirmation or use by 10 per cent annually.
 - Impact - Web-based customer self-service provides ready access to information for DoD beneficiaries, especially when coupled with mobile technologies, as well as allowing real-time updates and enrollment choices, while tempering the consistent increase in customer calls.
- VLER/EHRM*
- Performance Measure - Number of successful medical identity and eligibility queries completed successfully.
 - Performance Goal - Increase number of medical identity and eligibility queries supporting the DoD-VA Joint Electronic Health Record (JEHR) by 15 per cent per year as each set of locations is activated.
 - Impact - If medical identity and eligibility are not returned to JEHR as new sites are activated, patients will not be registered and medical care could be delayed or denied.
 - Performance Measure - Number of records synchronized between DEERS and VA's Master Person Index.
 - Performance Goal - In FY 2021, increase the number of DEERS records synchronized with VA by 10 per cent over the number synchronized at the end of FY 2020.
 - Impact - Synchronization of patient identity and identifiers is necessary to support the DoD-VA Joint Electronic Health Record (JEHR), as well as VLER services that support VA benefits determination.

ACA

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Number 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 by the IRS for each inaccurate report for a total population of 11 million personnel.

EHRIS

- Performance Goal - Eliminate customization and decrease configuration by subscribing to a Software as a Service solution for Human Resources services, decreasing the portfolio footprint on the Infrastructure as a Service (IaaS).
- Performance Measure - 50 percent of the EHRIS portfolio will be migrated to a Software as a Service solution by the end of FY 2021.
- Impact - Establishes a one-stop service solution for civilian personnel human resource capability within the DoD.

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

RAPIDS/CAC

- Performance Measure - Quantity of successful identification (ID) cards issued at RAPIDS workstations.

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IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Maintain the continuous goal of a 94 percent average annual card issuance rate. Generate an annual system report to measure the number of failed issuances by failure reason.
 - Impact - Low failure rates increase customer throughput, decrease customer seat time, and reduce card wastage costs. This is an important metric for the RAPIDS Program to monitor and take action to keep failure rates low thereby reducing overall DoD costs. Keeping ID card issuance to less than fifteen minutes optimizes the number of customers serviced.
 - 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 - 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 2020 averages.
 - Impact - Increasing web-based self-service options will decrease the volume of customers at ID card offices, decrease customer service time in those offices, and will lower the equipment utilization rate thereby reducing the overall need for DMDC-funded equipment at multiple workstation RAPIDS sites.
- Identity Services*
- Performance Measure - Decrease in fraudulent activity on DS Logon accounts by implementing two-factor authentication (2FA).
 - Performance Goal - Decrease the number of fraud cases reported to the DMDC Customer Contact Center (CCC) and the VA Fraud Prevention Group by 5 per cent.
 - Impact - This is a necessary safeguard measure to assist DoD and VA in protecting access to sensitive PII, PHI and financial data of their beneficiaries. Utilizing DS

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IV. Performance Criteria and Evaluation Summary:

Logon with 2FA will provide an authentication assurance level (AAL2) in compliance with the latest NIST SP 800-63-3 800-63-3, Digital Identity Guidelines.

DMDC - Personnel Accountability (PA)

- Performance Measure - Availability of PA IT systems for customer use.
- Performance Goal - PA IT systems will be available for customer use 95 per cent of the time.
- Performance Measure - The percentage of personnel accurately identified who have been impacted by an event before, during or after the event.
- Performance Goal - Consolidate and reduce duplicative, fragmented, and isolated systems to sustain system 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 - Streamlining and consolidating systems leads to improved accuracy and better-defined roles and responsibilities for all stakeholders to include the members themselves.

DMDC - Personnel Security Assurance (PSA)

Defense Information System for Security

- 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 - Sustain the capability to conduct, at a minimum, continuous evaluation of 1,100,000 personnel with access to classified information and assess and intervene on threats that insiders may pose to their colleagues and/or DoD missions and resources.

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IV. Performance Criteria and Evaluation Summary:

- Performance Measure - DISS system remains available for customer use 95 per cent of the time.
- Performance Goal - Maintain system accounts and accessibility 98 per cent of the time that customers need them.
- Impact - Early warning and focused adjudication of subjects who may pose a threat. Improved efficiency enabling more focused attention on insider threats.

Personnel Security Systems

- Performance Measure - Successful transition of personnel security information technology systems to the Defense Security Service.
- Performance Goal - In FY 2021, fully transition 5 information technology systems and decommission legacy DMDC systems.

DMDC - Enterprise Data Services (EDS)

Data Governance & Data Operations

- 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.
- 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.

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IV. Performance Criteria and Evaluation Summary:

- 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).

Personnel Data Reporting Systems

- 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.
- Performance Goal - Provide information to capability users, which are critical to the efficient operation of the Department. Directly support military members and their

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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 95 per cent 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 95 per cent uptime.
- 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 GOF0/DSS system has become the mainstay

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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 to 3 calendar days.
- Performance Goal - IT Systems will maintain 95 per cent 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 by ensuring system availability 95 per cent of the time.
- Performance Goal- Military Recruiter Information System (MRIS) provide response to recruiter questions within 1 business day.
- 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.
- Performance Goal- Support one enhanced security workflow per high level use case to better authenticate users of the SCRA and MLA systems.

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- 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.
Data Center Consolidation
Performance Measurement - Eliminate the use of the contractor owned and operated data center in Denver by migrating the Civilian Human Resources portfolio into a commercial cloud service provider.
- Performance Goal - Consolidate DMDC's disparate data centers into a cloud service provider. This will improve data security, modernize DMDC's applications in
- Support of the DoD's future cloud strategy.
- Impact - Establishes DMDC's foundational cloud platform to be ready to receive data and applications while reducing overall IT Infrastructure expenses.

Diversity Management Operations Center (DMOC)

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IV. Performance Criteria and Evaluation Summary:

- The DMOC is responsible for operationalizing diversity management and equal opportunity policies and programs affecting 1.3 million active duty military personnel, 800 thousand Reserve Component personnel, and over 700 thousand civilians within the Department of Defense (DoD). This component manages two programs, the Diversity Management Operations Program and the Defense Equal Opportunity Management Institute/ Workforce Recruitment Program, with a total of eight subprograms herein.
- Performance Evaluation Metrics have been developed for the major subprograms under the DMOC: Investigations & Resolutions, Education and Training, Command Climate Assessment (O&M), and Disability Programs.

Diversity Management Operations Program (DMO)

• **Major Subprogram Title- Investigations & Resolutions (IR)**

Measure/Description	Estimate	Estimate	Estimate
	FY 2019	FY 2020	FY 2021
Investigation and Resolution rates			
Metric #1: Number of processing days of EEO complaint investigations	0	130 days	120 days
Metric #2: Resolution and settlement percentage rate	0	50 per cent	51 per cent

- Performance Goal - By FY 2021, improve the processing time of EEO complaint investigations, closed by Reports of Investigation (ROIs), until DoD complies with EEOC requirements. Additionally, steadily increase the percentage of investigations/mediations closed by resolution/settlement.
- Impact - Untimely investigations can result in EEOC sanction orders to the DoD which can include financial judgments for the charging parties without consideration of the

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merits of the complaint. Early resolution improves management-employee relations, reduces administrative costs significantly, and precludes the need for protracted litigation.

Defense Equal Opportunity Management Institute /Workforce Recruitment Program (DEOMI/WRP)

• **Major Subprogram Title- Education and Training**

Measure/Description	Estimate	Estimate	Estimate
Graduates	FY 2019	FY 2020	FY 2021
Metric #1: Total number of Equal Opportunity Advisors (EOA), Command Climate Specialist (CCS), Equal Employment Opportunity Counselors (EEOC), and Alternative Dispute Resolution (ADR) Program Managers who graduate from their respective course.	0	1,250	1,275
Metric #2: Total number of military and DoD senior leaders that graduate from DEOMI's Leadership Training and Awareness Seminar (LTAS) and Senior Executive Equal Opportunity Seminar.	0	475	480
Metric #3: The proportion of equal opportunity training instructors that have received specialized career development training, including the Faculty Training Development Course (FTDC), to better professionalize the course instruction.	0	30 per cent	40 per cent

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- Performance Goal -_Deliver professionals equipped with the foundational knowledge and the ability to analyze, assist and advise all military and civilian leaders in the matters of equity, diversity and inclusion and people centered leadership. 90 per cent of students successfully complete the respective courses training requirements.
- Impact - DEOMI provides the Department of Defense (DoD) and the Department of Homeland Security (DHS) with Human Relations Subject Matter Experts (SMEs) capable of providing information, needs assessments, prevention, training and awareness of discriminatory and harassing behaviors.
- **Major Subprogram Title- Command Climate Assessment**

Measure/Description	Estimate	Estimate	Estimate
Training and Analysis	FY 2019	FY 2020	FY 2021
Metric #1: Total number of organizations requesting consultations with follow-on assessment measures to complete an organizational climate assessment (OCA) and number of organizations requesting analysis of OCA data to facilitate the development of action plans to address challenges identified, enhancing organizational performance.	0	1,000	1,050
Metric #2: Total annual number of Assessment to Solutions (A2S) products downloaded.	0	250,000	275,000

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- Goal -Ensure DEOMI graduates attain high levels of confidence and competence enabling them to transfer learned equity, diversity and inclusion, and prevention skills to a dynamic, war-fighting environment. Develop and disseminate research, training products, and other human relations job-aids and information materials for commanders, service members, and civilians to enhance their human relations acumen and leadership. Develop and maintain an immersive training environment that replicates organizational culture and dynamics ultimately meeting the DoD Human Goals Charter.
- Impact - Higher productivity, mission accomplishment, and achievement of greater strategic advantages that benefit operational performance in support of the DoD and DHS objectives.
- **Major Subprogram Title- Disability Program**

Measure/Description	Estimate	Estimate	Estimate
	FY 2019	FY 2020	FY 2021
Positions acquired			
Metric #1: Percentage of WRP candidates that receive temporary or permanent positions within the DoD.	0	3 per cent	3.5 per cent

- Goal - Identify and eliminate barriers that prevent DoD from leveraging all talents of military active/guard/reserve and civilian employees.
- Impact -_The Department will improve hiring, retaining and promoting individuals with disabilities (IWD) and individuals with targeted disabilities (IWTD) representation and meet the stated SECDEF goal of hiring 12 percent IWD and 2 percent IWTD

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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 2021, at least 90 per cent 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 per cent 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 10,260 personnel received accommodations in FY 2018.
- Performance Goal: In FY 2021, CAP will reach 2 per cent more people to provide information, needs assessments, assistive technology, training and awareness through outreach, engagement, and assistive technology accommodations.

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- 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)

- 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 and Reserve Component (RC) Service members.
- Performance Goal - Employers Engaged - 86,000 (Projected for FY 2019); 88,000 (Projected for FY 2020); 90,000 (Projected for FY 2021).
- 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 National Guard 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 per cent resolution rate (76 per cent resolution rate projected for FY 2019).

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- Performance Measure - Ombudsman Services - ESGR answering RC Service member and employer inquires; 17,065 (projected for FY 2019); 17,000 (Projected for FY 2020); 17,000 (Projected for FY 2021). 17,568 inquires in FY 2018.
- Performance Goal - National Guard and RC Service members engaged 230,000 (Projected for FY 2019); 232,000 (Projected for FY 2020); 234,000 (Projected for FY 2021). 268,662 engaged in FY 2018.
- 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/Department of Defense with an estimated \$3,810 in cost avoidance per case (cost avoidance total for FY 2018 was \$4.67 million).

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

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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) (No Changes)

- 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 per cent 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).
- 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)

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IV. Performance Criteria and Evaluation Summary:

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 (1) completed individual counseling and (2) pre-separation counseling nlt 365 days prior to date of separation, (3) completed a self-assessment,, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services' brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144, Public Law 112-56 (VOW Act) and Public Law 115-232.
- Performance Goal - 90 per cent of known eligible active duty Service members who (1) completed individual counseling and (2) pre-separation counseling nlt 365 days prior to date of separation, (3) completed a self-assessment, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144, Public Law 112-56 (VOW Act) and Public Law 115-232.
- 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 continuously monitors and reports TAP data to ensure all aspects of the Transition Assistance Program (TAP) for Military Personnel

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DoDI are met based on valuable feedback garnered. We continue to reduce the extent of missing data from the Services.

- Performance Measure - Verified percent of known eligible reserve component Service members who (1) completed individual counseling and (2) pre-separation counseling nlt 365 days prior to date of separation, (3) completed a self-assessment, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144, Public Law 112-56 (VOW Act) and Public Law 115-232.
- Performance Goal - 90 per cent of known eligible reserve component Service members who (1) completed individual counseling and (2) pre-separation counseling no later than 365 days prior to date of separation, (3) completed a self-assessment, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144, Public Law 112-56 (VOW Act) and Public Law 115-232. TVPO continues to track and report on the extent of missing data, coupled with the compliance rate.
- 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, in FY 2019 we refined our monitoring and

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reporting of TAP data to ensure all aspects of the Transition Assistance DoDI are and continue 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 per cent 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 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 per cent of eligible reserve component Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies

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prior to their release from active duty. TVPO continues to monitor, track and report on the extent of missing data, coupled with the compliance rate.

- 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 Assistance 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.

Defense Suicide Prevention Office (DSPO):

Awareness of Support Services:

- Performance Measure - Awareness of DoD support services, such as the Veterans Crisis Line/Military Crisis Line (VCL/MCL) and Military OneSource, as a resource for Service members and their families. Department to achieve 85 per cent level of Service member awareness within two years.
- Performance Goal - Increase the level of awareness of DoD support services to 85 per cent based on the Status of Forces Survey (SOFS), conducted annually. For example, via SOFS data, 73 per cent of Active Duty Service members are aware of the support service of VCL/MCL.

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- **Impact:** Increasing awareness of available DoD support services will ensure Service members and their families are aware of these critical resources available to them when facing life challenges and when in crisis.

Likelihood to Seek Help Using Support Services:

- **Performance Measure** - Increase the likelihood of Service members and their families seeking help when needed by using DoD support services, such as the Veterans Crisis Line/Military Crisis Line (VCL/MCL) and Military OneSource, when facing life challenges and when in crisis. Department to achieve 65 per cent likelihood of using DOD support services when needed within two years.
- **Performance Goal** - Increase the likelihood of seeking help when needed by using DoD support services to 65 per cent based on the Status of Forces Survey (SOFS), conducted annually. For example, via SOFS data, 57 per cent of Active Duty Service members reported that they are likely to use the support service of VCL/MCL when needed.
- **Impact** - Increasing likelihood to use available DoD support services will ensure Service members and their families seek help using these resources when facing life challenges (prior to such challenges becoming a suicidal crisis), as well as when in crisis.

Defense Travel Management Office (DTMO):

DTMO is effectively managing and reforming a \$9.9 billion (FY 2018) Defense Travel Enterprise and \$24.2 billion (FY 2018) in Station and Housing Allowance programs through its unique integrated management model that combines strategy, operations, policy,

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governance, programs and systems in order to reduce the cost of travel. Effective strategy execution and travel management requires a data science capability to analyze data and provide the business intelligence to improve programs, strategically source travel services, and drive down the costs of travel. DTMO maintains a travel data warehouse and associated business intelligence applications to support evidence-based decision-making within the six sub-programs detailed below.

Integrated Lodging Program Pilot (DoD Preferred Commercial Lodging)

The Integrated Lodging Program Pilot (ILPP) launched in June 2015, assists the Department in determining the best approach for providing quality government (DoD), privatized and commercial lodging with the goal of achieving reduced rates, better services, and greater safety and security for DoD travelers. DoD Preferred Commercial Lodging consists of more than 360 hotels in 65 ILPP sites. The average DoD Preferred discount is 13.52 per cent off per diem and 83 per cent of the DoD Preferred hotels hold a 3 or 4 AAA Diamond or Northstar Crown rating. The Pilot is supported by legislation passed in Section 914 of the FY 2015 National Defense Authorization Act (P.L. 113-291) authorizing the Secretary of Defense to institute a government lodging program pilot.

DoD Preferred Commercial Lodging	Baseline/Target (\$ in millions)	Estimate FY 2019	Estimate FY 2020	Estimate FY 2021
Cost Avoidance	\$14.1 (FY 2018)	\$15.9	\$16.1	\$17.8
Customer Satisfaction	83 per cent (FY 2018)	85 per cent	87 per cent	87 per cent

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U.S. Government Rental Car Program

The U.S. Government Rental Car Program (~\$606 million/year) provides special rental benefits and reduced rates to all federal government employees traveling on official business. The program is designed to meet the needs of the federal traveler, and provide quality rentals through 18 car/2 truck carriers at over 10,000 rental locations. The U.S Government Rental Car Program is designated as "Best in Class" (BIC) by the Office of Management and Budget and the Government-wide Category Management Program Management Office.

US Government Rental Car Program	Baseline/Target (\$ in millions)	Estimate FY 2019	Estimate FY 2020	Estimate FY 2021
Cost Avoidance	\$47 (FY 18)	\$55	\$62	\$70

Preferred Dining Program Pilot - DoD Dine Smart

Launched in April 2018, the DoD Dining Program Pilot, Dine Smart, assists the Department in determining the most effective approach for operating an enterprise-wide dining program. The pilot utilizes the Government Travel Charge Card (GTCC) to facilitate dining rebates, increase GTCC rebates, and improve meal spend capture for the Department to better leverage over \$1 billion in spend each year for meal per diem. The program is supported by legislation that provides pilot authority (\$454, title 37).

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Preferred Dining Program Pilot	Baseline/Target (\$ in millions)	Estimate FY 2019	Estimate FY 2020	Estimate FY 2021
Rebates	\$0.115 (FY 18)	\$0.290	\$0.600	\$2.4

Government Travel Charge Card Program

DTMO provides program management of the DoD Government Travel Charge Card (GTCC) Program (\$75 billion/13 years) for over 1.9 million cardholders through the Department's GSA SmartPay3® task order to include: coordination with GSA, DoD components and the GTCC contractor bank; development of travel card policy and procedures; travel card training; Centrally Billed Account (CBA) reconciliation; Individually Billed Account (IBA) management; delinquency management; Rebate Program management; and Agency support.

DoD Government Travel Charge Card Program	Baseline/Target (\$ in millions)	Estimate FY 2019	Estimate FY 2020	Estimate FY 2021
Rebates	\$52 (FY 18)	\$120	\$132	\$145
Delinquencies (IBA)	<2 per cent of open accounts	1.5 per cent	1.5 per cent	1.5 per cent
Delinquencies (CBA)	<2 per cent of outstanding	15 per cent	12 per cent	10 per cent

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	delinquent \$\$ / Net Charge Volume			
IBA declined transactions	<10 per cent	8 per cent	7 per cent	6 per cent

Travel Policy Compliance Program

Implements/manages Travel Policy Compliance Program (mandated by NDAA 2012) that ensures travel claims do not exceed reasonable or actual expenses as well as, minimize inaccurate, unauthorized, overstated, inflated, or duplicate travel claims. In addition, the Travel Policy Compliance Program mitigates budget cuts for travel, improves post pay audits, educates travelers and administrators on travel policy, and identifies travel trends, training needs and opportunities for greater controls in the future. The Travel Policy Compliance Program also supports DoD's Improper Payment Recovery Program, required by the IPERA 2010. The Compliance Program has recovered over \$31.9 million since inception (December 2012).

Travel Management Company Services

Acquires and manages TMC services for DoD (~\$246M over 5 years), providing cost efficient commercial travel support and affords travelers uninterrupted travel services and the ability to meet their mission: develops standardized requirements; recommends acquisition strategy; manages the source selection process; provides contract

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implementation/oversight and manages contractor performance; interfaces with the TMCs to resolve technical issues. DTMO is currently realigning its TMC contracts to leverage buying power, reduce contract administration costs, and create efficiencies in the procurement and program management process. DTMO is also developing an acquisition strategy for TMC services that supports DoD Travel System Modernization.

Functional oversight of Defense Travel Systems

- o Develops high value return on investment functional requirements for DTS and coordinates/obtains approval through the Governance Board(s) for changes requested by the Components; coordinates with Program Management Office-DTS to identify and prioritize the resolution of system problem reports (DTS Sustainment).
- o Defense Travel Modernization Prototype - DTMO provides functional oversight and implementation support for Defense Travel Modernization (DTM), the Department's replacement for the legacy Defense Travel System (DTS). Deputy Secretary of Defense highlighted the importance of the DTM deployment, indicating that the replacement of the inefficient DTS is part of the Department's overall reform efforts to improve performance, accountability, and affordability (DSD September 2018 message). In FY 2018, DoD awarded an Other Transaction Agreement for a 24-month prototype of a commercial off-the-shelf (COTS) travel-as-a-service capability. DTMO is responsible for the functional requirements management and implementation for this Next Generation DoD travel solution. This travel-as-a-service capability will reduce process and workflow

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complexity; maintain and enhance audit readiness; improve customer satisfaction; reduce costs; and align to commercial/industry best practices.

Defense Travel Modernization Prototype	Legacy Baseline/Target	Estimate FY 2019	Estimate FY 2020	Estimate FY 2021
Optimal Fare Usage	40 per cent	50 per cent	55 per cent	60 per cent
Touchless Travel Fulfillment	22 per cent	80 per cent	85 per cent	90 per cent
Workflow Events	3.3 per cent	2.5 per cent	2.0 per cent	1.8 per cent
User Feedback - Overall Satisfaction	53 per cent	75 per cent	80 per cent	85 per cent
Improper Payment Rate	5.3 per cent	3.0 per cent	2.0 per cent	1.0 per cent

- o Travel Assistance Center (TAC) - Assists DoD travelers (over 3 million in FY 2018) and Defense Travel Administrators through enhanced customer service across the spectrum of DoD travel, including but not limited to, DTS, GTCC, commercial travel programs, and travel policy; 24 hours/day, 365/days a year. The TAC offers support via telephone, chat, electronic mail and automated web based tools to effectively communicate and assist travelers before, during, and after trips. In FY 2018, the TAC fielded ~46K calls per month, responded to ~11K tickets per month, and handled ~6K chat sessions per month. Despite this

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high volume, the TAC received a 4.63 rating (out of 5.00) on customer feedback questionnaires. The TAC also serves a vital role in elevating reported system problem reports to the DTMO and the PMO-DTS, and in prioritizing those system problems for inclusion in DTS Maintenance Releases. Additionally, the TAC serves to validate the resolution of system problems and supports Government testing of system enhancements prior to their release to production.

Travel Policy and Implementation

Develops and implements policy and regulations for the reimbursement of travel expenses to all Uniformed members (Army, Navy, Air Force, Marine Corps, Coast Guard, Public Health Service, and the National Oceanic and Atmospheric Administration) and for DoD civilian employees; implements within DoD the civilian travel rules prescribed for Federal civilian travelers by the General Services Administration (GSA) in the Federal Travel Regulation (FTR) and by the Department of State in the Department of State Standardized Regulations. Includes the Joint Travel Regulations (JTR); DoD Instruction (DoDI) 5154.31 (multi-volume issuance); Travel Policy Simplification; the Travel Reengineering Information Process System (TRIPS); Travel Policy Compliance Program; reviews all written material that implements JTR provisions to ensure per diem, travel, and transportation allowances are uniformly applied; and performs analysis, prescribes rates, and provides program management for OCONUS Non-foreign per diem.

- o Joint Travel Regulations (JTR) Rewrite - The JTR has been re-written in a new framework that reduces its size in clearer, simpler language. Chapters for TDY,

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Government Funded Leave travel, Permanent Duty travel for Service members, Evacuation travel, and Station and Housing Allowances are complete. This effort has reduced the size of the JTR by approximately by approximately 66 per cent (1,646 to 559 pages).

- o Policy Simplification - The Department is looking to further simplify policy in the JTR to support its Defense Travel Modernization initiative. Policy changes will be based on business value and may require changes to systems and law and/or regulations administered by other DoD Components and Federal agencies.

Station and Allowance Program Management

Performs analysis, prescribes rates, and provides program management for: Basic Allowance for Housing (BAH); Overseas Cost of Living Allowance (OCOLA); Continental U.S. (CONUS) COLA; Overseas Housing Allowance (OHA); and currency adjustments.

- o BAH - Provides uniformed Service members with equitable housing compensation based on housing costs in local civilian housing markets within the U.S. when government quarters are not provided. BAH is governed by Title 37 United States Code (USC) 403(b) and the Joint Travel Regulations, Chapter 10 (DoDFMR Vol. 7A Chp. 26). Extensive data analysis is performed to determine the allowance. BAH rates are updated annually.
- o OCOLA - Provides a supplement for Uniformed Service members designed to offset higher overseas prices of non-housing goods and services so members can afford to purchase a similar level of goods and services as if they were stationed in

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the Contiguous United States (CONUS), ensuring economic parity between CONUS/OCONUS members. The program is governed by Title 37 United States Code 475 and the JTR, Chapter 9 (DoDFMR Vol. 7A Chp. 68). Extensive data analysis is performed throughout the year on a set schedule for each location to determine the allowance.

- o CONUS COLA - Compensates for a portion of excess costs for non-housing expenses incurred in areas that exceed costs in average CONUS by more than 8 per cent. CONUS COLA is governed by Title 37 USC 403b and the Joint Travel Regulations, Chapter 8 (DoDFMR Vol. 7A Chp. 67). Extensive data analysis is performed to determine the allowance. CONUS COLA rates are updated annually.
- o OHA - Compensates members to partially defray privately-leased housing costs overseas when on-base or government leased housing is not available. OHA is governed by Title 37 United States Code 403(c) and the Joint Travel Regulations, Chapter 10 (DoDFMR Vol. 7A Chp. 26). Extensive data analysis is performed throughout the year on a set schedule for each location to determine the allowance.
- o Currency Adjustments - Monitors and implements currency adjustments to Service members overseas on a bi-monthly basis to ensure Service members have the same purchasing power when exchange rates change. Exchange rate changes affect OCOLA and OHA payments.

Allowances (FY 19)	Annual Program Cost	Personnel Impact
BAH	\$21 billion	~1 million

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Overseas COLA	\$1.6 billion	~230 thousand
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Station and Housing Allowance Policy and Implementation

Develops and implements policy and regulations for station and housing allowances to all uniformed members (Army, Navy, Air Force, Marine Corps, Coast Guard, Public Health Service, and the National Oceanic and Atmospheric Administration). Reviews all written material that implements JTR (DoDFMR) provisions to ensure station and housing allowances are uniformly applied.

Military Bus Program

Provides safe, secure, reliable and cost-effective ground transportation services for DoD personnel on official duty that consistently meets DoD standards of service. The program is managed through the Military Bus Agreement (MBA) that establishes the terms, conditions and safety standards a carrier must meet. Approximately 400 carriers participate in the program, offering ground transportation to individual and group DoD passengers, including military movement solicitations (military exercises, contingencies, evacuations, and national emergencies/natural disasters) and recruit travel. DTMO works with Department of Transportation Federal Motor Coach Safety Administration to ensure compliance with regulatory inspection requirements for all bus moves, and collects and analyzes data submitted using the Report of Commercial Carrier Passenger Service inspection form (DD FORM 1341) IAW the Defense Transportation Regulation, DoD 4500.9-R. In FY 2018, DTMO supported over 1,850 DoD Group Bus Moves through the Group Operation Passenger System.

Commercial Air

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DTMO represents DoD in negotiating best fares for DoD destinations under the General Services Administration (GSA) City Pair Program contract: participates in GSA's industry and pre-solicitation meetings and GSA's source selection board; provides DoD commercial travel data for solicitation use; addresses customer inquiries. In addition, DTMO provides oversight of the Department's Other Than Economy-/Coach-Class Transportation (i.e., Premium Class Travel [PCT]) policy and developed and maintains the Premium Class Travel Reporting Tool, where DoD Components are required to report their use of PCT and facilitates required annual reporting to GSA/OMB.

Commercial Air	Baseline/Target (\$ in billions)	Estimate FY 2019	Estimate FY 2020	Estimate FY 2021
DoD Spend	\$2,181	\$2.207	\$2,2290	\$2,251
Percentage of Federal Government	69.9	70.4	70.9	71.4
Cost Savings	\$1,871	\$1,890	\$1,908	\$1,972

Recruit Travel and Assistance

Provides 24/7 distressed traveler assistance and guidance to new recruits in all Military Departments, including the U.S. Coast Guard when their travel is disrupted while enroute to their Recruit Training Center. Disruptions include airline cancellation and delays due to weather, mechanical issues, system issues; security events; and personal medical emergencies. Support includes organizing arrangements for

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lodging, transportation, and meals. The DTMO coordinates with headquarters MEPCOM, Recruit Training Centers, and USO at the headquarters and field level to service our newest military members. In FY 2018, DTMO assisted 33,800 stranded recruits.

Training Resources

Provides development and delivery of over 200 comprehensive training resources to include eLearning (Web-based training), Instructor Resources, Reference Materials and Knowledge Center Frequently Asked Questions. Training resources are updated on an ongoing basis as new policies are implemented and/or system changes occur. This centralized approach to training resources reduces costs (manpower and product redundancy) that the Services would have to otherwise incur. These training materials align resources with USD Comptroller Remediation Plan (IPERA) and supports OSD Comptroller's Certification Program related to Travel Knowledge requirements (DTM 13-004 Operation of DoD Financial Management Certification Program). On an annual basis, approximately 1.7 million users complete web-based training, 160,000 users access the Knowledge Center answers, and over 60,000 access the travel resources made available on the DTMO website. In FY 2019, a training strategy was developed to initiate the implementation for the Defense Travel Modernization prototype; information sessions were offered for the first two Components (DHRA and WHS) to onboard, and a train-the-trainer approach is being developed for follow-on Components.

Office of the Actuary (OACT):

- Performance Measure - Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and

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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. Continuing professional education is measured 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 are required by the Society of Actuaries 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.
- 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

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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.

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.

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- Performance Goal - Increase Service branch link off conversion on www.todaysmilitary.com compared to FY 2018 levels.
- Performance Goal - Increase Request for Information volume on www.todaysmilitary.com compared to FY 2018 levels
- Performance Goal - Distribute Futures magazine to approximately 85 per cent of high schools nationwide
- 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 per cent of the universe for class 2019 high school aged students.
- Performance Goal - Secure DMV participation from at least 34 states in the High School-aged Master File class year 2019 direct marketing efforts.
- Impact - The prospect database minimizes the duplication of cost and effort to produce a single list that is used across the Services and Components for recruiting efforts, creating an essential resource at a meaningful cost savings for each of the Services and the Department.
- Performance Measure - Distribution, frequency and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.

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- Performance Goal - Deliver a minimum of 50 market research result deliverables in FY18 to at least 400 stakeholders across the Department.
- Performance Goal - Deliver a minimum of 15 segmentation/micro-targeting research deliverables in FY 2019.
- 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.
- Impact - Meeting the shared information needs required for military recruiting ensures that duplication of efforts is minimized 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 per cent of the operational tests identified as fraudulent (due to compromise) and with fewer than 15 per cent 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.

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- 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 per cent 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.
- 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 19 to at least 4 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 19 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.

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- 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.

Sexual Assault Prevention and Response Office (SAPRO)

- Performance Measure - 90 per cent of Defense-wide Sexual Assault Prevention and Response (SAPR) Strategic Plan FY 2017-2021 objectives *under SAPRO purview* that have written policy coverage will be promulgated.
- Performance Goal - By FY 2021, 90 per cent of the Department's SAPR strategic objectives requiring written policy coverage will be promulgated.
- The signed SAPRO Strategic Plan FY 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 2019.
 - 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

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- o Objective 2.1: Enhance the service quality from SARCs and SAPR VAs and continue the DoD Sexual Assault Advocate Certification Program (D-SAACP) requirements
- o Objective 2.2: Advance the DoD Safe Helpline (SHL) services.
- o Objective 2.3: Strengthen collaboration with external partners to improve response services for victims.
- o Objective 2.4: Strengthen response services for male sexual assault victims
- o Objective 2.5: Increase awareness and promote availability of retaliation reporting options and services

- o Goal 3: Assessment and Reporting
 - o Objective 3.1: Improve data collection and sexual assault reporting capability.
 - o Objective 3.2: Standardize and enhance SAPR program oversight.
 - o Objective 3.3: Expand SAPR program knowledge base.

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

- o Goal 5: Organizational Development

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- 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's SAPR Strategy objectives will ensure those goals will be met.
 - 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

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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.

- o 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 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.
- o 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.
- o Organizational Development: Support and advance SAPRO through effective resource and talent management and continuous process and systems improvements. SAPRO will

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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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Active Military End Strength (E/S)</u>	<u>23</u>	<u>71</u>	<u>71</u>	<u>48</u>	<u>0</u>
<u>(Total)</u>					
Officer	11	26	26	15	0
Enlisted	12	45	45	33	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>23</u>	<u>24</u>	<u>24</u>	<u>1</u>	<u>0</u>
Officer	12	13	13	1	0
Enlisted	11	11	11	0	0
<u>Civilian End Strength (Total)</u>	<u>1,246</u>	<u>1,268</u>	<u>1,266</u>	<u>22</u>	<u>-2</u>
U.S. Direct Hire	1,238	1,244	1,235	6	-9
Total Direct Hire	1,238	1,244	1,235	6	-9
Reimbursable Civilians	8	24	31	16	7
<u>Active Military Average Strength (A/S)</u>	<u>23</u>	<u>71</u>	<u>71</u>	<u>48</u>	<u>0</u>
<u>(Total)</u>					
Officer	11	26	26	15	0
Enlisted	12	45	45	33	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>23</u>	<u>24</u>	<u>24</u>	<u>1</u>	<u>0</u>
Officer	12	13	13	1	0
Enlisted	11	11	11	0	0
<u>Civilian FTEs (Total)</u>	<u>1,246</u>	<u>1,268</u>	<u>1,266</u>	<u>22</u>	<u>-2</u>
U.S. Direct Hire	1,238	1,244	1,235	6	-9
Total Direct Hire	1,238	1,244	1,235	6	-9
Reimbursable Civilians	8	24	31	16	7
Average Annual Civilian Salary (\$ in thousands)	154.1	140.8	164.4	-13.3	23.6

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<u>V. Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Contractor FTEs (Total)</u>	<u>1,755</u>	<u>2,118</u>	<u>1,718</u>	<u>363</u>	<u>-400</u>

DHRA direct civilian FTEs have decreased by a net of -9. This reflects the -10 FTEs from DMDC to Defense Counterintelligence Security Agency (DCSA) for the National Background Investigation Services (NBIS) transfer. In addition we received +1 FTE from the Office of the Assistant to the Secretary of Defense for Public Affairs (OATSD (PA)).

DHRA Reimbursable FTEs increase by +7 to include those within DLNSEO, in addition to 26 for DMDC.

Contractor FTEs decrease from 2020 to 2021 by 400; no change in military end strength.

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	190,737	5,302	-20,905	175,134	2,697	25,224	203,055
199 Total Civ Compensation	190,737	5,302	-20,905	175,134	2,697	25,224	203,055
308 Travel of Persons	4,405	88	745	5,238	105	-308	5,035
399 Total Travel	4,405	88	745	5,238	105	-308	5,035
416 GSA Supplies & Materials	0	0	7	7	0	0	7
417 Local Purch Supplies & Mat	0	0	445	445	9	319	773
499 Total Supplies & Materials	0	0	452	452	9	319	780
633 DLA Document Services	0	0	1,362	1,362	9	-72	1,299
671 DISA DISN Subscription Services (DSS)	112,070	-9,672	-99,793	2,605	125	-614	2,116
677 DISA Telecomm Svcs - Reimbursable	3,223	64	3,536	6,823	0	0	6,823
696 DFAS Financial Operation (Other Defense Agencies)	0	0	2,600	2,600	698	-158	3,140
697 Refunds	0	0	525	525	0	11	536
699 Total DWCF Purchases	115,293	-9,608	-91,770	13,915	832	-833	13,914
771 Commercial Transport	98	2	152	252	5	1	258
799 Total Transportation	98	2	152	252	5	1	258
912 Rental Payments to GSA (SLUC)	6	0	446	452	9	0	461
913 Purchased Utilities (Non- Fund)	1,535	31	-214	1,352	27	-46	1,333
914 Purchased Communications (Non-Fund)	31	1	1,278	1,310	26	-321	1,015
915 Rents (Non-GSA)	26,954	539	-568	26,925	539	541	28,005
917 Postal Services (U.S.P.S)	703	14	-171	546	11	9	566
920 Supplies & Materials (Non- Fund)	47,115	942	-46,556	1,501	30	-104	1,427
921 Printing & Reproduction	58	1	154	213	4	-32	185
922 Equipment Maintenance By Contract	15,660	313	-11,143	4,830	97	117	5,044
923 Facilities Sust, Rest, & Mod by Contract	2,440	49	631	3,120	62	978	4,160

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	FY 2019	Change		FY 2020	Change		FY 2021
		<u>FY 2019/FY 2020</u>			<u>FY 2020/FY 2021</u>		
<u>OP 32 Line</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)	1,777	36	4,721	6,534	131	-1,348	5,317
932 Mgt Prof Support Svcs	151,270	3,025	-130,682	23,613	472	-6,407	17,678
933 Studies, Analysis & Eval	9,860	197	-2,928	7,129	143	3,813	11,085
934 Engineering & Tech Svcs	7,097	142	-7,239	0	0	0	0
936 Training and Leadership Development (Other Contracts)	0	0	2,616	2,616	52	722	3,390
937 Locally Purchased Fuel (Non-Fund)	55	0	-55	0	0	0	0
960 Other Costs (Interest and Dividends)	1	0	-1	0	0	0	0
987 Other Intra-Govt Purch	10,923	218	167,123	178,264	3,565	-43,669	138,160
988 Grants	46,823	936	-4,501	43,258	865	-19,248	24,875
989 Other Services	39,474	789	397,105	437,368	8,747	-104,607	341,508
990 IT Contract Support Services	210,537	4,211	-198,158	16,590	332	-3,415	13,507
999 Total Other Purchases	572,319	11,444	171,858	755,621	15,112	-173,017	597,716
Total	882,852	7,228	60,532	950,612	18,760	-148,614	820,758