

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 04: 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>
DoDDE	2,923,899	82,094	-76,867	2,929,126	54,929	-42,626	2,941,429

* The FY 2019 Actual column includes \$31,620.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$0 thousand of FY 2021 OCO Appropriations Funding.

I. Description of Operations Financed: (www.DODEA.edu) The Department of Defense Dependents Education (DODDE) program includes the Department of Defense Education Activity (DODEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

DODEA is the Department of Defense's (DOD) showcase for education excellence. DODEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DODEA schools' diverse curriculum offerings fully support the DODEA Strategic Plan; Blueprint for Continuous Improvement. DODEA is a DOD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). DODEA is comprised of the Department of Defense Dependents Schools (DODDS), the DOD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DODDS** program is to provide a superior educational program that educates, engages, and empowers military-connected students to succeed in a dynamic world. In accomplishing its mission, the DODEA looks to National education initiatives to continually enhance its programs. DODDS educates 47,805 students in 106 schools

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I. Description of Operations Financed (cont.)

located in 11 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and the United Kingdom), and oversight of the DODEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals. The DODDS program is supported by 6,931 full-time equivalent staff. The DODDS program also provides funds for 3,817 students enrolled in Non-DOD Schools.

The DODEA Non-DOD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active duty U.S. military and DOD civilians assigned to remote, overseas areas where DODEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. Currently, DODEA funds the cost to educate over 4,197 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes: Title 20 U.S. Code section 926(b), DODEA Regulation 1342.13, DODEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

Like DODDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DODEA looks to national education initiatives to continually enhance its programs. DDESS educates 24,046 students in 53 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and the Commonwealth of Puerto Rico. The DDESS program is supported by 4,294 full-time equivalent staff. The DDESS program also provides funds for 380 students enrolled in NDSP whose active duty U.S. military and DOD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,411 students with local school districts. The contracts provide funds for payment of tuition

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I. Description of Operations Financed (cont.)

and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DOD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DODEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters develops the pre-K-12 curriculum; conducts educational program evaluations; coordinates curriculum materials adoptions; implements consistent, rigorous educational programs that reflect national trends; and, coordinates systemic professional development and accountability profiles.

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Lastly, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for pre-K-12 dependents of service members.

The **Consolidated School Support** (CSS) program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DODEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12.

Educational Partnership Program (EPP): Responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note), to ease the transition of military dependent students to Local Education Activities (LEA). It is estimated that 80% of military children in the United States attend public schools (approximately 1.2 million children). Due to continuous deployments, the intense burden borne by our military families and their school-age children demands more focus, action, and coordination.

DODEA Schools: To ensure sustained, high levels of student achievement, the DODEA Blueprint for continuous improvement contains goals and benchmarks that drive resources and organizational improvements. The Blueprint for continuous improvement is the catalyst for changing the teaching and learning process; raising the standard of learning

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I. Description of Operations Financed (cont.)

to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DODEA Blueprint for continuous improvement unifies the strategic direction for both DODDS and DDESS, yet provides the flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DODEA at the forefront in advancing the DOD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DODEA's schools are primarily overseas. DODEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment; despite heightened security and the perpetual threat of terrorism. This budget request supports DODEA's plan to:

Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.

Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.

Infuse technology into the curriculum and enhance distance learning system capabilities.

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I. Description of Operations Financed (cont.)

Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DODEA's curriculum to address the educational needs of military dependent students in transition via a fully-accredited Virtual School program. The initiative will also create a systemic approach of blended learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DODEA.

Maintain quality programs with increased academic rigor through thorough data analysis of student performance.

Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.

Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.
Implement ambitious strategic goals and performance metrics for optimum student achievement.

The DOD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DODEA budgets will be addressed.

FAMILY ASSISTANCE (FA): The FA program provides programs and outreach services to Active Duty and Reserve Component personnel, their families, and survivors. These programs

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I. Description of Operations Financed (cont.)

include, but not limited to: the 1-800 Military OneSource call center; the Military and Family Life Counseling Program; Spouse Education and Career Opportunities; child care; youth development and support services; and morale, welfare and recreation. These programs provide world class information, resources and tools that assist Service members and their families in overcoming the challenges that result from military life. Specific examples include assistance during relocation, deployments, and emergency family assistance. Funding supports DOD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and is aimed at providing outreach on and off installations with emphasis on geographically dispersed populations. Military OneSource serves as the single DOD point of contact for the collection of personnel accounting information from the DOD Components (DODI 3001.02 Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the Department's standard for providing 24/7 assistance to military members and their family members around the world.

FAMILY ADVOCACY (FAP): The FAP funds are sent to each of the Military Services to implement their Family Advocacy Programs, ensuring delivery of evidence-based and/or informed-prevention and clinical intervention programs in the areas of domestic abuse, intimate partner violence, child abuse and neglect, and problematic sexual behavior in children and youth. The FAP staff of over 2,000 government and contract personnel executes the FAP within each Military Department down to the installation level. The FAP program includes both the New Parent Support home visitation program for prevention of child abuse and neglect to parents who screen at-risk and domestic abuse victim advocates who provide confidential safety and risk assessments, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. The budget supports the Congressionally-mandated expansion of scope to address problematic sexual behavior in children and youth, including the requirement to

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I. Description of Operations Financed (cont.)

create a database that tracks all incidents at the installation level. Budget is also used to support OSD FAP and Service-level data collection, analysis, and reporting as required by law and per DoD and respective Service policies. This budget includes funding for the DOD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multiple victim child sexual abuse in the DOD sanctioned out-of-home activities and multiple incidents of problematic sexual behavior in children and youth. The budget also includes the operation of the DOD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness and prevention activities for domestic abuse, child abuse and neglect, and problematic sexual behavior in children and youth; training for professionals and members of the chain of command required to report suspected child abuse and neglect; appropriate command responses to allegations of family violence; and, research to support a better understanding of family violence in military families and problematic sexual behavior in military-affiliated children and youth, drive program improvement, and impact policy (as needed). The budget also includes the monitoring of the Service implementation of research-based Incident Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool, the development of comprehensive screening and assessment instruments for problematic sexual behavior in children and youth, and the implementation of the National Child Traumatic Stress Network (NCTSN) learning collaborative platform to train clinical staff and members of the coordinated community response on trauma-informed care and evidenced-based programs. Finally, FAP funds support DoD-level Fatality Review efforts, including the Annual DoD Fatality Review Summit and the DoD policy-required Annual Certification, Accreditation, and Inspection Summit.

FINANCIAL READINESS: The Office of Financial Readiness was established to address the needs of Service members and their families to make informed financial decisions and meet

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I. Description of Operations Financed (cont.)

professional and personal goals throughout the military lifecycle. 10 U.S. Code § 992, requires the Secretary of Defense to carry out a program to provide comprehensive financial literacy training to members of the armed forces. Public Law 114-92, the National Defense Authorization Act for Fiscal Year 2016 (NDAA FY16), greatly expanded the required education of Service members on various financial matters and services under Section 992 of Title 10, U.S. Code. The Office of Financial Readiness provides policies and programs including centralized counseling support, education strategies, communication efforts, innovative learning modalities, and collaborative partnerships to sustain the overall financial well-being of Service members and families. The Office of Financial Readiness serves as the Department's focal point to carry out the Secretary of Defense's responsibility for prescribing rules to carry out 10 U.S.C. § 992, commonly referred to as the Military Lending Act.

VOLUNTARY EDUCATION: The DOD places high value on programs designed to support the professional and personal development of our Service members, as well as their successful transition to the civilian workforce. One way in which DOD delivers this support is to assist Service members in the attainment of academic degrees and certificates that support the attainment of milestones along career pathways. The Voluntary Education directorate manages policy and oversight of the programs that lead to attainments, in accordance with applicable statutes, appropriations, and Executive Orders.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
1. DoDEA	1,992,473	1,985,104	14,164	.7	1,999,268	1,999,268	2,013,038
1. MGTHQ	12,761	26,352	-13,085	-49.7	13,267	13,267	13,425
2. Consolidated School Support	157,782	127,606	7,297	5.7	134,903	134,903	85,208
3. Educational Partnership Program	0	30,000	0	0.0	30,000	30,000	75,968
4. DoDDS	1,253,676	1,245,823	-10,806	-0.9	1,235,017	1,235,017	1,250,495
5. DDESS	568,254	555,323	30,758	5.5	586,081	586,081	587,942
2. Family Assistance/Family Advocacy Programs	931,426	947,122	-17,264	-1.8	929,858	929,858	928,391
1. Family Assistance	668,251	656,299	-20,041	-3.1	636,258	636,258	652,411
2. Family Advocacy Program	201,258	218,026	5,000	2.3	223,026	223,026	211,770
3. Financial Education	45,789	57,797	-1,765	-3.1	56,032	56,032	57,041
4. Voluntary Education	16,128	15,000	-458	-3.1	14,542	14,542	7,169
Total	2,923,899	2,932,226	-3,100	-0.1	2,929,126	2,929,126	2,941,429

* The FY 2019 Actual column includes \$31,620.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
Baseline Funding	2,932,226	2,929,126
Congressional Adjustments (Distributed)	15,000	
Congressional Adjustments (Undistributed)	-14,212	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-3,888	
Subtotal Appropriated Amount	2,929,126	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	2,929,126	
Supplemental	31,620	
Reprogrammings		
Price Changes		54,929
Functional Transfers		-32,348
Program Changes		-10,278
Current Estimate	2,960,746	2,941,429
Less: Wartime Supplemental	-31,620	
Normalized Current Estimate	2,929,126	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		2,932,226
1. Congressional Adjustments		-3,100
a. Distributed Adjustments		
1) Family Advocacy Program	5,000	
2) Impact Aid	50,000	
3) Impact Aid for Children with Disabilities	20,000	
4) Remove One-Time FY 2019 Increase	-60,000	
b. Undistributed Adjustments		
1) Budget Justification Inconsistency Across-The-Board Reduction to the Operation and Maintenance, Defense-Wide, Account.	-3,384	
2) Unjustified Growth Across-The-Board Reduction to the Operation and Maintenance, Defense-Wide, Account	-10,828	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8133 - Foreign Currency Fluctuation	-3,888	
FY 2020 Appropriated Amount		2,929,126
2. War-Related and Disaster Supplemental Appropriations		31,620
a. OCO Supplemental Funding		
1) FY 2020 Defense-Wide Overseas Contingency Operations	31,620	
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		2,960,746
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		2,960,746
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-31,620
FY 2020 Normalized Current Estimate		2,929,126
6. Price Change		54,929

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7. Functional Transfers		-32,348
a. Transfers In		
b. Transfers Out		
1) Defense Information System Agency (DISA) Functional Transfer	-348	
A decrease of \$348 thousand reflects the transfer of DoDEA's NIPRNet and SIPRNet IT Services to DISA Joint Service Provider. (FY 2020 Baseline: \$348 thousand)		
2) Defense-Wide Review (DWR) Transfer of Childcare Fee Assistance	-27,000	
Transfer to Services from Family Assistance for Child Care Fee Assistance as a result of the DWR Board decision.		
a.) Army +\$7,000		
b.) Air Force +\$6,000		
c.) Marine Corps +\$5,000		
d.) Navy +\$9,000		
FA: -\$27,000 (FY 2020 Baseline: \$27,000 thousand)		
3) DWR Transfer of Warrior Games	-5,000	
Transfer to Army from Family Assistance for Warrior and Invictus Games as a result of the DWR Board decision.		
FA: -\$5,000 (FY 2020 Baseline: \$5,000 thousand)		
8. Program Increases		115,886
a. Annualization of New FY 2020 Program		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Facilities Sustainment, Restoration, and Modernization (FSRM)	8,170	
School and District buildings continue to require an increase in repair and maintenance in accordance with planned lifecycle upgrades and building maintenance requirements. This growth is also attributed to the increased costs of stateside and overseas utilities.		
a.) DoDDS: \$5,617		
b.) DDESS: \$2,553 (FY 2020 Baseline: \$103,126 thousand)		
2) Overseas Contingency Operations funded in Base Transfer to Family Assistance Base from Family Assistance OCO for enduring requirements for Warfighter and Family Services and Child Development and Youth programs	32,252	
FA: \$32,252 (FY 2020 Baseline: \$0 thousand)		
3) Reflects increase to FY 2021 program funding level, which was subsequently reduced during the DWR.	75,464	
9. Program Decreases		-126,164
a. Annualization of FY 2020 Program Decreases		
1) Congressional Program Increases for Impact Aid, Impact Aide for Children with Disabilities, and Family Advocacy Program	-75,150	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Civilian Compensation	-17,918	
Decrease is to realign the DoDEA Payroll with historical payroll execution due to the hiring difficulties in hardship areas such as Bahrain, Korea, and remote installations such as Sigonella, Italy and Misawa, Japan.		
a.) DoDDS: -\$8,953		
b.) DDESS: -\$8,965		
Total: -\$17,918 (FY 2020 Baseline: \$1,269,870 thousand)		
2) Civilian Compensation - change in compensable day	-4,896	
Decrease is due to one less workday in FY2021		
a.) Mgt HQ: -\$49		
b.) CSS: -\$206		
c.) EPP: -\$3		
d.) DoDDS: -\$2,997		
e.) DDESS: -\$1,528		
f.) FA: -\$82		
g.) (901) Foreign National Indirect Hire: -\$31		
Total: -\$4,896 (FY 2020 Baseline: \$1,269,870 thousand)		
3) Defense-Wide Review (DWR): Eliminate Troops-to-Teachers Program	-7,500	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FA: -\$7,500 (FY 2020 Baseline: \$7,500 thousand)		
4) DoDEA Grants Maintains baseline funding.	-1,700	
a.) EPP: -\$1,600		
b.) FA: -\$100		
Total: -1,700 (FY 2020 Baseline: \$85,000 thousand)		
5) DWR: Increase pupil-to-teacher Ratio for K-3rd Grade at DoDEA run schools Decrease due to a reduction of 172 FTEs to support the increase in the Pupil Teacher ratio from 18 students to one Educator in grade 1-3 to 20 students to one educator in grades 1-3 as mandated by the DWR Board. The \$1,500 funding reduction reflects 5 weeks of pay for School Year 21/22 of FY 2021 (August and September).	-1,500	
a.) DoDDS: -\$770; -89 FTE		
b.) DDESS: -\$730; -83 FTE		
Total: -\$1,500 (FY 2020 Baseline: \$1,269,870 thousand; Baseline FTEs: 11,840; -172 FTEs)		
6) DWR: MyCareer Advancement Account (MyCAA) Program Reductions	-2,500	
a.) FA: -\$2,500 (FY 2020 Baseline: \$50,000 thousand)		
7) DWR: Reform DoDEA Grant Program	-5,000	
a. DoDEA: -\$5,000 (FY 2020 Baseline: \$30,000 thousand)		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
8) DWR: Right-Size Funding to Match Demand of DoDEA Program Reduces a portion of the PSB-CY program.	-10,000	
a. FA: -\$10,000 (FY 2020 Baseline: \$19,200 thousand)		
FY 2021 Budget Request		2,941,429

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IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Special Education	444	641	521
Sure Start	850	869	844
Pre-Kindergarten	2,671	2,597	2,516
Kindergarten	6,981	6,917	6,894
Grades 1 through 12	60,460	59,963	58,913
Non-DoD Schools Program	3,544	4,197	4,197
Special Arrangements	1,500	1,411	1,411
Virtual School		<u>2,163</u>	<u>2,163</u>
Total DoDDE	76,450	78,758	77,459

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age appropriate classroom environment.

<u>Number of Schools:</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
DoDDE Total	163	163	160
DoDDS	108	108	106

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IV. Performance Criteria and Evaluation Summary:

DDESS	54	54	53
Virtual School	1	1	1

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IV. Performance Criteria and Evaluation Summary:

<u>Funding Levels</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Sustainment	63,723	89,199	99,153
Restoration and Modernization	13,619	13,892	14,170
Demolition	0	0	0
Total	77,342	103,091	113,323
DoDEA Sustainment Rate	57.2%	52.8%	79.3%
Department Sustainment Goal for DoDEA	90%	90%	90%

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IV. Performance Criteria and Evaluation Summary:

DoDEA:

Performance Criterion #1: Cost and productivity Metrics: There are three supporting educational initiatives that are vital to DoDEA successfully establishing and sustaining a standards-based educational system.

Goal 1 for FY 2021: Sustainment of a robust educator professional development framework that supports the successful development and implementation of our new standards-based educational system which largely depends on the efficacy of our educational professionals (teachers, principals and above school level education staff).

Results: To ensure our workforce has the requisite skills, knowledge, and strategies to achieve the required reform, we will place considerable emphasis on the development and implementation of a robust, system-wide professional development framework.

Goal 2 for FY 2021: Improve student readiness and motivation for an increase in academic rigor.

Results: Acknowledging and working to mitigate the many non-school factors that influence our school environments to properly prepare students for the learning process and meet each student's unique learning needs.

Goal 3 for FY 2021: Establishment of an integrated data management system that reflects each student's academic performance and progress by content area and grade.

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IV. Performance Criteria and Evaluation Summary:

Results: In order to ensure essential student performance data is consistently available to system stakeholder in order to facilitate timely decisions/actions, we will pursue a system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

FAMILY ASSISTANCE:

Performance Criterion: Contribute to force readiness and quality of life by providing policies and programs that advance the well-being of Service members, their families, survivors, and other eligible members of the military community on and off military installations.

Goal 1 for FY 2021: Provide information and assistance through a 24/7/365 call center and website offering non-medical counseling, specialty consultations, financial counseling and tax preparation and support. Provide access to non-medical counseling sessions and psychoeducation presentations related to deployment stress, reintegration, relocation adjustment separation, anger management, conflict resolution, parenting, caregiving, parent/child communication, relations/family issues, coping skills, homesickness, and grief and loss Service Members and families world-wide.

Results: In FY 2019, Military OneSource achieved a 100% customer satisfaction rate of overall services with over 9,970,056 page views and over 224,000 tax returns completed. There were also a total of 2,309 Duty-to-Warn and Mandatory Reports cases identified

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through non-medical counseling services and over 18,802,666 psychoeducational presentations and ancillary contacts.

Goal 2 for FY 2021: Provide military spouses with education, career guidance and comprehensive information, tools and resources to support career exploration; education, training, and licensing; employment readiness; career connections; and My Career Advancement Account (MyCAA) tuition assistance.

Results: In FY 2019, the Spouse Education and Career Opportunities (SECO) Career Counseling Center conducted over 159,000 virtual coaching sessions and maintained a 98% satisfaction rate among spouse users. More than 420 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 141,000 spouses have been hired by MSEP employers since June 2011. During FY 2019, more than 18,500 spouses received education related financial assistance through MyCAA.

Goal 3 for FY 2021: Provide quality, affordable care in child development programs with an emphasis on working military families. Provide developmental and support services to the youth of the Active and Reserve Components that support lifelong health and wellness, educational success, exploration of the arts, and character development.

Results: The Department provides care to more than 160,000 children between the ages of birth and twelve years on a daily basis. Over 632,000 hours of mandatory training were completed by child and youth development program staff to maintain the quality of child care in DoD child care programs. Through the Virtual Lab School, direct care staff, trainers, and managers were provided research-based professional development content

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resulting in over 3,800 staff members receiving the Child Development Associate (CDA) credential. The DoD continues to expand professional development opportunities and resources to off-installation child care providers, in efforts to expand community based child care options for military families.

Goal 4 for FY 2021: Ensure families with special medical and/or educational needs are provided access to quality family support services through the Exceptional Family Member Program (EFMP). This includes the further standardization of family support services, expansion of the EFMP data Repository, provision of oversight, and access to tailored on-line resources and information relevant to families with special needs.

Results: Developed EFMP family support trainings, implemented a form for identifying family needs and setting goals (individualized services plans), planned for the expansion of the EFMP data repository, and prepared for the launch of a family support feedback tool. Began development on the new EFMP & ME on-line application which will provide targeted information and support to families focusing on their needs.

Goal 5 for FY 2021: Provide 24/7/365 access to online library resources for Service members and their families to support resilience, personal readiness, quality of life, voluntary education, professional and technical education and training, lifelong learning, transition and career assistance, and the leisure needs of military communities. Provide deployed Service members at main operating and remote and isolated contingency operation locations 24/7/365 access to internet and voice over internet protocol telephone services to enable communication with family and friends back home.

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Results: In FY19, over 187,000 online tutoring sessions were conducted and over 182,000 practice standardized tests were taken allowing Service members and families to improve their educational success. Online library databases, eBooks, and audio books were available for Service members and families usage 24/7/365, resulting in over 32,900,000 items viewed. Over 130 Internet Cafés provide 24/7/365 access (e.g. Skype) to over 171,000 deployed Service members in 16 overseas locations to connect with family and friends.

FAMILY ADVOCACY:

Performance Criterion: Deliver prevention, advocacy, and clinical intervention programs in the areas of spouse and intimate partner domestic abuse, child abuse and neglect, and problematic sexual behavior in children and youth.

Goal for FY 2021: Continue to deliver evidence-based and/or evidence-informed programs through: public awareness, prevention and training for commanders, senior NCOs, law enforcement, and other coordinated community response components; New Parent Support Program home visitations; treatment, intervention, and case management for victims and offenders as well as interventions for children as appropriate in child abuse and neglect cases; victim advocacy safety planning and risk assessment services; and multidisciplinary Fatality Reviews, Command Assistance Teams, Installation-level Incident Determination Committees and Family Advocacy Committees. Additionally, intervention and prevention programming to address problematic sexual behavior in children and youth using a multi-disciplinary approach will continue to build upon evidence-based programs in collaboration with civilian experts, including parent engagement.

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Results: Family Advocacy Program Clinical Staff and victim advocates provided advocacy services to victims and offenders of domestic abuse, including spouse abuse and intimate partner abuse, and New Parent Support staff conducted home visits to high-risk families. The systems efforts to address problematic sexual behavior in children and youth as well as tailored interventions and parent engagement efforts became further institutionalized within the DoD coordinated community response.

FINANCIAL READINESS:

Performance Criterion #1: Continue implementation of financial education strategy and programs to improve the financial literacy/preparedness of Service members to include development of training courses, and strategic communication products.

Goal for FY 2021: Develop and deliver education courses and strategic communication products to address Section 992 of Title 10, U.S. Code, to include Blended Retirement System (BRS) sustainment training, addressing topics at mandatory touch-points such as new accession training, TSP vesting, Promotion through pay grades E-5 and O-4, upon eligibility for Continuation Pay, and at career transition.

Results: In FY19, the Office of Financial Readiness developed robust financial literacy training including a lump sum course and continuation pay guide to complete the suite of BRS education and training available to Service members. Additionally, responding to evolving learning preferences through innovative approaches, FINRED developed a mobile application, and 10 unique military touchpoint micro-learning videos. Comprehensive

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strategic communications products supplement DOD financial literacy education efforts and increase awareness of tools and resources to enable Service members to make informed financial decisions. Over 100 communication products were created including articles, blogs, fact sheets, flyers and posters, on a wide range of relevant financial topics. To further the reach and digital footprint of original FINRED educational resources to the military community, FINRED stood up two new platforms in 2019: the FINRED blog on Medium and the FINRED website. More than 290,000 Service members, families and service providers were reached through multiple digital strategies and collaboration efforts, an overall 71% increase in access to digital communications messaging.

Performance Criterion #2: Direct and oversee policies and programs to support the financial readiness of Service members and their families.

Goal for FY 2021: Provide comprehensive training for Personal Financial Managers as the first line of education for Service members and families; develop a mobile training application and micro-learning curriculum for military members and families to support compliance with NDAA FY16; complete comprehensive research and analysis to better understand financial readiness needs of the force; and manage MLA database to assist the financial industry in identifying covered borrowers under 32 CFR, Part 232; and develop and deliver Financial Readiness strategic communications products to include infographics, videos, articles, multimedia, and print materials for educating the force.

Results: In FY19, published policy to establish mandatory core training standards to allow the Services flexibility in delivery, training to standard versus time, and management of financial affairs in a manner that enhances rather than distracts from

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mission readiness. FINRED also released an Inventory of Financial Literacy Knowledge and Skills for Service Members and Families to serve as a foundational document for document requisite financial readiness skills Service members should have across the military lifecycle. FINRED transitioned the Department's legacy Financial Readiness Campaign to a more proactive and enduring Financial Readiness Network as a mechanism to synchronize efforts with other Federal departments and agencies, and non-Federal entities. FINRED conducted a DOD Financial Readiness Training Symposium to provide training and Continuing Education Units, required to maintain certification, to over 300 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992.

Performance Criterion #3: Provide proactive personal life cycle financial management services to Service members and their families through the Personal Financial Counselor (PFC) Program. PFC services augment DoD personal financial readiness services/programs through the provision of tools and information to assist Service members in achieving financial goals and addressing financial challenges.

Goal for FY 2021: Sustain PFC footprint to address the requirements as submitted by the Military Services. Ensure all PFCs are properly credentialed, trained and ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services. Expand PFC footprint to address the requirements as submitted by the Military Services. Ensure all PFCs are properly credentialed, trained and ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services.

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IV. Performance Criteria and Evaluation Summary:

Results: In FY 2019, the PFC Program deployed a worldwide network of 300 full-time and 800 part-time PFCs to provide financial counseling, education, and training through experienced, professional counselors. Services were provided at over 2,000 CONUS locations and 69 OCONUS locations. The program delivered over 250,000 client contacts and 16,000 briefs and presentations.

Performance Criterion #4: Assess the financial readiness of the Force to evaluate programs and identify and respond to educational needs.

Goal for FY 2021: Develop, deploy, and analyze a survey and assessment of financial literacy and preparedness in the annual Status of Forces Survey in accordance with 10 U.S.C. 992(d). Determine the overall financial condition of the Force and develop strategies to address educational needs.

Results: The Status of Forces Survey annually obtains feedback on the financial behaviors, perceptions, and literacy of the Force. Survey includes, in addition to DoD focused questions, questions from other survey instruments such as the Consumer Financial Protection Bureau's (CFPB) Financial Well-Being Scale to allow comparisons with civilian populations. According to FY 2017 survey results, the financial well-being of members has generally improved, while use of high-cost credit products has declined. Members were generally more knowledgeable than civilians on common financial knowledge questions.

VOLUNTARY EDUCATION:

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Performance Criterion #1: Direct and oversee policies and programs to support academic attainments that promote the career readiness of Service members.

Goal for FY 2021: Integrate Voluntary Education programs into a seamless family of products providing clear "pathways" to Service members in their academic pursuits that may both advance their military careers and prepare them for appealing careers in the civilian sector.

Results: Updated departmental policies and procedures to enhance opportunities for Service members to attain credentials through various Voluntary Education programs including Tuition Assistance and career exploration and preparation.

Performance Criterion #2: Better inform Service member selection of off-duty academic opportunities so that decisions are based upon quality and value.

Goal for FY 2021: Equip Service members with the information needed to make informed decisions regarding available off-duty academic opportunities. This entails presenting Service members with the information required to make decisions in context of their professional career objectives, educational goals, and required personal and financial investments. Having such information easily and intuitively accessible will help Service members to be more confident in their choices and their ability to remain on-track with their goals. Voluntary Education will measure success by the sustained access to OSD-developed tools such as TA DECIDE and other tools currently in development.

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Results: Service members are accessing accurate, complete, and timely information required to properly evaluate and compare available off-duty academic opportunities. Over the last three years TA DECIDE access rates are highly consistent at about 2,400 hits per month, or roughly 1 in 10 users per year. Access rates have shown a marked uptick to about 2,700 hits per month since the beta release of the in-development CareerPath DECIDE tool, indicating higher usage of tools that support OSD policy objectives. More informed decisions by Service members result in personally and professionally meaningful pursuits, more direct paths to those pursuits and positive student outcomes.

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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>Civilian End Strength (Total)</u>	<u>12,494</u>	<u>12,508</u>	<u>12,325</u>	<u>14</u>	<u>-183</u>
U.S. Direct Hire	12,246	12,263	12,081	17	-182
Foreign National Direct Hire	73	64	64	-9	0
Total Direct Hire	12,319	12,327	12,145	8	-182
Foreign National Indirect Hire	175	181	180	6	-1
<u>Civilian FTEs (Total)</u>	<u>11,966</u>	<u>11,974</u>	<u>11,802</u>	<u>8</u>	<u>-172</u>
U.S. Direct Hire	11,718	11,729	11,558	11	-171
Foreign National Direct Hire	73	64	64	-9	0
Total Direct Hire	11,791	11,793	11,622	2	-171
Foreign National Indirect Hire	175	181	180	6	-1
Average Annual Civilian Salary (\$ in thousands)	103.6	106.6	107.7	3.0	1.1
 <u>Contractor FTEs (Total)</u>	 <u>12</u>	 <u>12</u>	 <u>12</u>	 <u>0</u>	 <u>0</u>

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

<u>OP 32 Line</u>	FY 2019	Foreign	Change		FY 2020	Foreign	Change		FY 2021
	<u>Actuals</u>	<u>Currency</u>	<u>FY 2019/FY 2020</u>		<u>Enacted</u>	<u>Currency</u>	<u>FY 2020/FY 2021</u>		<u>Estimate</u>
		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,207,755	2,822	33,654	-1,000	1,243,231	0	19,146	-24,478	1,237,899
103 Wage Board	16,153	0	449	646	17,248	0	266	285	17,799
104 FN Direct Hire (FNDH)	2,598	0	72	-133	2,537	0	39	-11	2,565
111 Disability Compensation	3,115	0	87	-72	3,130	0	48	-48	3,130
121 PCS Benefits	3,663	0	102	-41	3,724	0	57	-31	3,750
199 Total Civ Compensation	1,233,284	2,822	34,364	-600	1,269,870	0	19,556	-24,283	1,265,143
308 Travel of Persons	122,148	910	2,461	-4,553	120,966	0	2,419	0	123,385
399 Total Travel	122,148	910	2,461	-4,553	120,966	0	2,419	0	123,385
696 DFAS Financial Operation (Other Defense Agencies)	8,794	0	18	0	8,812	0	2,364	0	11,176
699 Total DWCF Purchases	8,794	0	18	0	8,812	0	2,364	0	11,176
771 Commercial Transport	27,299	698	560	-1,257	27,300	0	546	0	27,846
799 Total Transportation	27,299	698	560	-1,257	27,300	0	546	0	27,846
901 Foreign National Indirect Hire (FNIH)	6,318	18	0	-213	6,123	0	122	-31	6,214
912 Rental Payments to GSA (SLUC)	1,616	0	32	0	1,648	0	33	0	1,681
913 Purchased Utilities (Non-Fund)	37,076	459	751	-468	37,818	-1	756	0	38,573
914 Purchased Communications (Non-Fund)	58,403	130	1,171	-135	59,569	-1	1,191	0	60,759
915 Rents (Non-GSA)	12,591	411	260	-419	12,843	0	257	0	13,100

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<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Foreign</u>		<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Foreign</u>		<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Currency</u> <u>Rate Diff</u>		<u>Price</u>	<u>Program</u>		<u>Currency</u> <u>Rate Diff</u>		<u>Price</u>	<u>Program</u>	
917 Postal Services (U.S.P.S)	218	0	4	-2	220	0	4	0	224		
920 Supplies & Materials (Non-Fund)	57,189	598	1,156	-1,754	57,189	2	1,144	0	58,335		
921 Printing & Reproduction	451	0	9	-3	457	0	9	0	466		
922 Equipment Maintenance By Contract	75,335	0	1,507	-1,507	75,335	0	1,507	0	76,842		
923 Facilities Sust, Rest, & Mod by Contract	120,712	3,352	2,481	-23,419	103,126	0	2,063	8,170	113,359		
925 Equipment Purchases (Non-Fund)	28,230	298	571	-14,302	14,797	-2	296	0	15,091		
933 Studies, Analysis & Eval	424	0	8	0	432	0	9	0	441		
987 Other Intra-Govt Purch	889,185	470	17,793	-23,812	883,636	0	17,673	-14,782	886,527		
988 Grants	74,232	0	1,485	9,283	85,000	0	1,700	-11,700	75,000		
989 Other Services	170,337	3,813	3,483	-13,706	163,927	2	3,279	0	167,208		
990 IT Contract Support Services	57	0	1	0	58	0	1	0	59		
999 Total Other Purchases	1,532,374	9,549	30,712	-70,457	1,502,178	0	30,044	-18,343	1,513,879		
Total	2,923,899	13,979	68,115	-76,867	2,929,126	0	54,929	-42,626	2,941,429		

* The FY 2019 Actual column includes \$31,620.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$0 thousand of FY 2021 OCO Appropriations Funding.