Fiscal Year 2022 President's Budget

Defense Human Resources Activity

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
  Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DHRA	941,670	19,938	-42,484	919,123	18,492	-121,447	816,168

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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 direct reporting organizations. 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 direct reporting organization 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 direct reporting organizations. DHRA ensures that the Department's warfighters present and past along with their families and civilian members of the Department receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration, program execution and policy enforcement.

The DHRA FY 2022 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;
- 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 implementation 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.
- Support the development of policy and administer the sexual assault prevention and response policies and programs for DoD;
- Support the development of policy and administer the suicide prevention policies and programs for the DoD;

I. Description of Operations Financed: (Cont.)

- Support the development of policy and administer transition assistance programs for the DoD Service members leaving active duty;
- Develop policy and administer the combating trafficking in persons' policies and programs for the DoD;
- Support the development DoD civilian personnel policies While providing 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;
- Develop policy for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel and execute associated programs and capabilities;
- 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 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 2022 DHRA budget represents a net programmatic decrease of approximately -$121.4 million with a price growth of +$18.5 million.

DHRA

I. Description of Operations Financed: (Cont.)

Coronavirus Aid, Relief, and Economic Security (CARES) Act:

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
11,662	**0**	**0**

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

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
16,624	**17,610**	**13,018**

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 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 and Career Readiness* programs help Service members develop individual education and career pathways, prepare for online learning experiences, search and compare academic institutions that have been vetted for quality and value, 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.

DHRA

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.

Defense Civilian Personnel Advisory Service (DCPAS):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
26,397	26,672	13,077

The Department of Defense (DoD) civilian workforce represents more than a third of the Total Force. These employees provide direct and indirect support to the warfighter across numerous disciplines, such as engineering, supply management, information technology, cybersecurity, intelligence and financial management. DCPAS directly supports the development and administration of innovative and fiscally responsible DoD civilian personnel policies, plans and programs that directly support the human resources lifecycle for the more than 900K Department of Defense civilian employees worldwide.

The DCPAS organization is structured under seven major functional areas, which includes *Planning and Accountability (*strategic planning, skill and competency gap analysis, workforce data analytics, and accountability), *Employment and Compensation* (recruitment, staffing, compensation and workforce shaping), *Benefits, Wage, and Non-appropriated Fund (NAF) Policy,* (benefits, work-life, injury and unemployment compensation, NAF policy and program, and Wage Surveys), *Talent Development* (training, education, and professional development), *Labor and Employee Relations* (local labor-management engagement, union pre-decisional involvement, employee performance management), *Executive Resource Management* (policies, programs, and procedures to support lifecycle management of all DoD Senior Executives) and *Enterprise Solutions and Integration* (functional oversight for the Defense Civilian Human Resources Management Systems Portfolio Development, Modernization and Sustainment).

DCPAS's goals and objectives are in direct alignment with the DoD Strategic Goals and the National Defense Strategy goal of recruiting, developing and retaining an agile, information-advantaged, motivated, diverse and highly skilled civilian workforce.

Defense Language and National Security Education Office (DLNSEO):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
77,880	71,898	38,475

DLNSEO provides strategic direction, supports policy development, and provides 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

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I. Description of Operations Financed: (Cont.)

portfolio of programs that provide language support to the Department. DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and 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)		
FY 2020	**FY 2021**	**FY 2022**
8,118	13,644	8,540

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)		
FY 2020	**FY 2021**	**FY 2022**

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I. Description of Operations Financed: (Cont.)

15,005	17,485	17,363

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 DOD travel systems, and station and housing allowance program management. By centralizing travel functions management under one organization, the DoD standardized management practices, leveraged economies of scale, reduced administrative costs, and works 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 five DHRA programs:
- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Identity Credential Management (ICM), formerly known as Real-Time Automated Personnel Identification System (RAPIDS)
- Personnel Accountability and Security (PAS), formerly known as Personnel Accountability (PA) and Personnel Security Assurance (PSA)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
70,758	58,186	61,292

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 Benefits and Entitlements, the Virtual Lifetime Electronic Record/ Electronic Health Record Modernization (VLER/EHRM) effort, and support for the Affordable Care Act (ACA).

-*Benefits and Entitlements* provides real-time determination of eligibility for DoD entitlements, including medical, dental, insurance, education, and commissary programs, as well as Morale, Welfare and Recreation (MWR) activities such as Exchange privileges and recreational activities for 9.2 million Service members, retirees, and their families.
-DEERS derives DoD benefits for members of the eight Uniformed Services, civilian personnel, retirees, and family members based on data from DoD and other personnel and finance 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 beneficiaries.

DHRA

I. Description of Operations Financed: (Cont.)

Its client applications and interfacing systems provide enrollment and eligibility verification data on a real-time basis to thousands of DoD locations worldwide, thus ensuring that DoD provides consistent and uniform entitlements and benefits across time and location. 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 support for the evolving efforts to modernize medical records that can be used by both DoD and the Department of Veterans' Affairs (VA) to provide medical care and administer related benefits seamlessly as individuals move through a "virtual lifetime" in DoD and VA. DEERS supports correlation of patient records between legacy DoD and VA systems, as well as identification and correction of potential duplicate records in the Person Data Repository (PDR). DEERS also provides authoritative patient identity for the Federal Electronic Health Record Modernization (FEHRM) being developed jointly by DoD and VA. In addition, DEERS supports the joint exchange of DoD and VA medical record data with commercial and other partners as part of the nationwide Health Information Exchange. Finally, the VLER/EHRM programs provide authoritative and certified records for all periods of military duty to support DoD reporting. Active duty records are shared with the VA in real-time to support eligibility determination for VA benefits, including disability payments, provision of health care, education benefits, home loans, and cemetery programs.

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

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
78,261	74,436	90,070

Enterprise Data Services (EDS) governs the collection, storage, and distribution of DMDC data assets safeguarded by the security mechanisms which ensure compliance with DoD cybersecurity standards and the PII directives. The EDS program is comprised of Data Governance and Data Operations, Personnel Data Reporting Systems, and Cyber 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 (IWS)* provides core DoD Benefit, Affiliation, and Identity data to hundreds of provisioned DoD organizations 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.

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I. Description of Operations Financed: (Cont.)

- *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, policy support, DoD and Federal decision support, research, law enforcement, FOIA, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, and transition assistance.
- *DMDC Reporting System (DRS)* tracks each data request and provides self-service access to frequently requested manpower statistics and reports.

-*Personnel Data Reporting Systems* supports applications that use personnel data, received by DMDC from DoD personnel, payroll, and other authoritative sources, to provide manpower information and reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands, 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 (FMTS)* 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.
- *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.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
67,598	**48,834**	**65,081**

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. EHRIS is comprised of the Defense Civilian Human Resources Management System (DCHRMS) (formerly the Defense Civilian Personnel Data System (DCPDS)), Civilian HR IT Enterprise Services, and Civilian HR IT Program Planning and Management subprograms.

I. Description of Operations Financed: (Cont.)
-The DCHRMS subprogram will provide HR information and system support for the DoD civilian workforce worldwide. Currently under development, DCHRMS will replace DCPDS as the enterprise civilian transactional HR system. Systems that do not immediately transition from DCPDS to the Oracle Fusion SaaS platform shared with 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 (ICUS); equal employment opportunity (EEO) complaint investigations; labor and employee relations case management; senior executive performance and talent management; strategic human capital management (HCM) 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)		
FY 2020	**FY 2021**	**FY 2022**
62,416	**55,953**	**61,066**

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), and Identity Services.

-*RAPIDS/CAC* provides the global system of software and hardware that issues official DoD ID cards to eligible personnel. RAPIDS/CAC provides the worldwide infrastructure to securely produce the CAC and associated public key infrastructure (PKI) certificates. The CAC facilitates access to DoD bases and installations, to DoD networks and computers, and to DoD benefits and entitlements. RAPIDS is the authoritative means to register new family members with the DoD so they can receive benefits and entitlements. RAPIDS also securely produces the Uniformed Service Identification (USID) card used by uniformed service retirees, family members, Inactive Ready Reserve, Medal of Honor recipients, 100% Disabled American Veterans, and other personnel categories to facilitate access to DoD bases and installations, and to benefits and entitlements.
 - *Identity Services* consists of systems that DMDC developed to credential and authenticate non-CAC eligible beneficiaries and individuals with a having a need for access to a DoD owned resource. Identity Services include the DoD Self-Service Logon, a secure, self-service credential providing access to personally identifiable information and personal health information across many applications within the Department of Defense and Department of Veteran Affairs.

I. Description of Operations Financed: (Cont.)
DMDC - Personnel Accountability (PA):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
46,781	44,880	0

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), Personnel Accountability Reporting System (PARS), Personnel Location Exchange (PLX), and the Defense Travel System (DTS) subprograms. The SPOT, JPARR, PARS, PLX, and NTS are scheduled to undergo optimization and/or elimination as part of the Defense-Wide Review process.

-*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), PARS, PLX, 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 assembled during an evacuation operation and subsequently tracks the evacuees' movement throughout the evacuation process.
-*The 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.

DMDC - Personnel Security Assurance (PSA):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
43,342	18,611	0

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 transferred to the Under Secretary of Defense for Intelligence (USD(I)) in FY2021. In

I. Description of Operations Financed: (Cont.)

addition to DISS, Mirador and Secure Web Fingerprint Transmission (SWFT), the Defense Central Index of Investigations (DCII) and Improved Investigative Records Repository (iIRR) transferred.

- The *PSS* subprogram maintains and shares DMDC data as required by policy, OUSD(I), and National Background Investigation Services (NBIS) in support of background investigations, adjudications, post-adjudication management, and continuous evaluation for the DoD security enterprise. The PSS subprogram also maintains criminal record, adverse personnel information, and other security relevant data as required by policy and OUSD(I), to include the Defense Incident Based Reporting System (DIBRS), and the PSS subprogram has maintained the Joint Personnel Adjudication System (JPAS) as the DoD's system of record for personnel security management which will be decommissioned in FY2021 as it is being replaced by DISS. The PSS subprogram also supports data delivery services to law enforcement and counterintelligence personnel in support of their investigations.

DMDC - Personnel Accountability and Security (PAS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
0	0	34,752

The Personnel Accountability and Security (PAS) combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one program.

- Supports a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel, including, Personnel Accountability Reporting System (PARS), Personnel Location Exchange Suite (PLX)), Personnel Location and Check In Online (PLACO),) and Joint Personnel Accounting Reconciliation and Reporting System (JPARR).
        - The Synchronized Predeployment and Operational Tracker – Enterprise Suite (SPOT   ES) is the joint enterprise suite of products that serve as the central repository of information on operational contract support for contingency, humanitarian, and peacekeeping missions OCONUS worldwide. SPOT-ES consists three systems: Synchronized Predeployment and Operational Tracker (SPOT), Joint Asset Movement Management System (JAMMS), and Total Operational Picture Support System.
        - SPOT is the federally mandated authoritative database for operational contract support required by Public Law 110-181, 48 CFR subpart 225.3, and 32 CFR Part 158. It is deployed over both classified and unclassified networks, allowing access to individual contractor identity, movement data, contractor   owned equipment, and associated contract   related information. SPOT includes a workflow process that generates digitally signed Letters of Authorization (LOAs) that identify authorized government services as part of the deployment process for overseas contractors.
        - JAMMS captures movement and location information on contractors and others who pass through data collection points where Government services are provided.

DHRA

I. <u>**Description of Operations Financed:**</u> **(Cont.)**

     - TOPSS is a secure, business intelligence solution that extends the capabilities of SPOT and JAMMS by providing advanced analytics as well as standard and dynamic ad hoc reporting. TOPSS aggregates data from multiple sources and analyzes it to provide reports based on five categories: Administrative, Audit Compliance, Contracting, Operation/Planning/Logistics, and Personnel.

- The Defense Travel System (DTS)/Defense Travel Modernization (DTM) provides an 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 reimbursement. Supports the development, and deployment of modernized travel management services.

- The NEO Tracking System (NTS) and Emergency Tracking System (ETAS) are an integrated hardware/software platform used during Large Scale Evacuations Non-Combatant Evacuation Operations (NEO) and/or Mass Casualty Events to account for, and sustain visibility of, noncombatant evacuees during a NEO and/or during CONUS events. These systems provide accountability for evacuees by creating a database of evacuees and tracking their movement throughout the evacuation process.

- Joint Personnel Adjudication System (JPAS) maintains and shares DMDC data as required by policy, OUSD(I), and NBIS in support of background investigations, adjudications, post-adjudication management, and continuous evaluation for the DoD security enterprise. Maintains criminal record, adverse personnel information, and other security relevant repositories as required by policy and OUSD(I).

<u>**Office of People Analytics (OPA):**</u>

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
78,435	81,745	73,306

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 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

I. Description of Operations Financed: (Cont.)

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.

-*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, continuous evaluation, 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, counterproductive behavior, and organizations' security climate. 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 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.

DHRA

I. Description of Operations Financed: (Cont.)

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

Future website: www.opa.mil.

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)/Transition Assistance Program (TAP)
- Office of Reintegration Programs (ORP)/Yellow Ribbon Reintegration Program (YRRP)

DPFSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
6,716	**7,286**	**7,445**

Recognizing that the cost of technology often remained a barrier to employment, the DoD established 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 components or field activities. Since its inception, CAP's scope has significantly expanded to provide active duty Service members with assistive technology and allowing those who are wounded, injured or ill to retain equipment (AT) upon separation. Today, approximately 2.8 million DoD 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 DoD Federal employment of individuals with disabilities, provides over 221,000 accommodations to DoD civilian employees and Service members, and is widely considered the go-to source on providing effective AT solutions.

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

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

DHRA

I. Description of Operations Financed: (Cont.)

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
8,624	**8,639**	**10,046**

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, territory, and the District of Columbia through a network of more than 3,500 volunteers and approximately 57 support staff members to increase the readiness of the RCs.

ESGR's national engagement program increases employer and Service member awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) and emphasizes employers' critical contributions to the defense of the Nation through support of their National Guard and Reserve employees. 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)		
FY 2020	**FY 2021**	**FY 2022**
4,454	**4,806**	**4,541**

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 works 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 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.

DHRA

I. <u>Description of Operations Financed</u>: (Cont.)
<u>DPFSC – Transition to Veterans Program Office (TVPO)/Transition Assistance Program (TAP)</u>:

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
2,754	**1,530**	**4,373**

In January 2020, to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office (MCTO) to merge the Office for Reintegration Programs (ORP) with TVPO. MCTO manages both the TVPO/Transition Assistance Program (TAP) and the Yellow Ribbon Reintegration Program (YRRP) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve, their families and communities worldwide. Both TVPO/TAP and ORP/YRRP funding will remain separate until FY23; however, resource consolidation has been realized in current operations such as streamlining contracts, curriculum, and movement to a single Information Technology (IT) platform.

TVPO promotes, advances, and instills a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and 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 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, provide a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

For more information about TAP visit our website at https://www.dodtap.mil.

DHRA

I. Description of Operations Financed: (Cont.)

DPFSC - Yellow Ribbon Reintegration Program (YRRP):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
23,858	24,013	3,861

The YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve Service 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-Service effort.

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.

The YRRP function 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.

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

Labor:

(Dollars in Thousands		
FY 2020	**FY 2021**	**FY 2022**
196,649	203,055	208,968

DHRA

I. Description of Operations Financed: (Cont.)

The DHRA Labor program line funds civilian pay and benefits for 1,242 government civilian Full Time Equivalents (FTE) for FY 2022.

Office of the Actuary (OACT):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
16	**64**	**70**

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.

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 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)

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

I. Description of Operations Financed: (Cont.)

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
6,099	**3,019**	**14,706**

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 innovative education, training, research, and collaborative solutions to optimize 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:

- Defense Climate Assessment Analysis, Solutions and Consultation. Provides an internal and external education and training development, delivery, and evaluation to commanders, leaders, service members, and civilians on DoD culture alignment strategies in support of DODI 1020.03. For the Defense Wide Review 2.0, DEOMI to sunset subprogram "Defense Climate Assessment Analysis, Solutions and Consultation" starting FY22 through the FYDP.
- Defense Cultural Education Training and Research.   Develops cultural competencies in support of NDAA 2007, DoDD 1350.2 (Department of Defense Military Equal Opportunity (MEO), and DoDD 1020.02E (Diversity Management and Equal Opportunity in the DoD)and other required skills through resident and distance learning technologies; imparts Alternative Dispute Resolution (ADR) techniques; provides professional development for instructors; enables senior leadership to identify potential HR issues and avenues of address; provides assistance to Commanders (AD/Res) and civilian leaders to prevent or eliminate discriminatory practices; facilitate and support DEOMI's research initiatives. This includes researching and developing new technologies, supporting collaborations with external academic and government agencies, and acquiring the research tools needed to accomplish the mission.
- Defense Cultural Education, Training and Research (RDT&E).   Supports the research and development of cultural competencies and products to enhance leader and practitioner effectiveness in support of NDAA 2007, DoDD 1350.2 (Department of Defense Military Equal Opportunity (MEO) Program) and DoDD 1020.02E (Diversity Management and Equal Opportunity 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):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**

I. Description of Operations Financed: (Cont.)

3,794	4,854	4,124

The DMO program includes three sub-programs:

- Diversity and Outreach (D&O): Provide operational and procedural direction/support to DoD Components that assures DoD attracts, develops, and retains a diverse workforce with the unique skills and experiences; and ensure an inclusive environment that values differences and leverages all talents to optimize mission readiness.
- Defense Advisory Committee on Women in the Service (DACOWITS) program: Provides recommendations to the Secretary of Defense on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of 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 2019, this program was realigned under DMOC.
- Investigation and Resolution Directorate (IRD): Investigates and mediates formal EEO discrimination complaints across the Department, including the Military Departments and Defense agencies/activities. Investigates and mediates, internal to the Department, more than 3,000 EEO cases annually.

HQ (formerly HQ DHRA Operations):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
5,602	6,264	3,915

The DHRA Headquarters (HQ) provides the DHRA enterprise strategic direction for and oversees the implementation of strategic services focused on force management, development, and support. HQ accomplishes its governance role through the Office of the Director, Equal Employment Opportunity (EEO) Office, HQ Comptroller, HQ Program Analysis and Evaluation (PA&E), the Senior Resource Advisor, the Office of Small Business Programs, Office of the General Council (OGC), Strategic Plans & Initiatives (SPI), the Ombudsman Office, and the Combating Trafficking in Persons (CTIP) office.

DHRA Enterprise Operations Center (DEOC):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
56,365	50,993	53,689

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,

DHRA

I. Description of Operations Financed: (Cont.)

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.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
23,462	**74,646**	**24,390**

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.

-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:
Not Applicable.

III. Financial Summary ($ in Thousands):

A. BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021 Congressional Action			Current Enacted	FY 2022 Request
			Amount	Percent	Appropriated		
Coronavirus Aid, Relief, and Economic Security (CARES) Act	$11,662	$0	$0	0.00%	$0	$0	$0
Defense Activity for Non-Traditional Education (DANTES)	$16,624	$17,610	$0	0.00%	$17,610	$17,610	$13,018
Defense Civilian Personnel Advisory Service (DCPAS) - Mission Programs	$26,397	$26,672	$0	0.00%	$26,672	$26,672	$13,077
Defense Language and National Security Education Office (DLNSEO)	$77,880	$38,007	$33,891	89.17%	$71,898	$71,898	$38,475
Defense Suicide Prevention Office (DSPO)	$8,118	$8,644	$5,000	57.84%	$13,644	$13,644	$8,540
Defense Travel Management Office (DTMO)	$15,005	$17,485	$0	0.00%	$17,485	$17,485	$17,363
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	$70,758	$58,186	$0	0.00%	$58,186	$58,186	$61,292
DMDC - Enterprise Data Services (EDS)	$78,261	$74,436	$0	0.00%	$74,436	$74,436	$90,070
DMDC - Enterprise Human Resources Information System (EHRIS)	$67,598	$48,834	$0	0.00%	$48,834	$48,834	$65,081
DMDC - Identity Credential Management (ICM) - (Formerly RAPIDS)	$62,416	$55,953	$0	0.00%	$55,953	$55,953	$61,066
DMDC - Personnel Accountability (PA)	$46,781	$44,880	$0	0.00%	$44,880	$44,880	$0
DMDC - Personnel Security Assurance (PSA)	$43,342	$18,611	$0	0.00%	$18,611	$18,611	$0
DMDC - Personnel Accountability and Security (PAS)	$0	$0	$0	0.00%	$0	$0	$34,752
Office of People Analytics (OPA)	$78,435	$81,745	$0	0.00%	$81,745	$81,745	$73,306
DPFSC - Computer/Electronic Accommodations Program (CAP)	$6,716	$7,286	$0	0.00%	$7,286	$7,286	$7,445
DPFSC - Employer Support of the Guard and Reserve (ESGR)	$8,624	$8,639	$0	0.00%	$8,639	$8,639	$10,046

III. Financial Summary ($ in Thousands): (Cont.)

A. BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021 Congressional Action			Current Enacted	FY 2022 Request
			Amount	Percent	Appropriated		
DPFSC - Federal Voting Assistance Program (FVAP)	$4,454	$2,526	$2,280	90.26%	$4,806	$4,806	$4,541
DPFSC - Transition to Veterans Program Office (TVPO)	$2,754	$1,530	$0	0.00%	$1,530	$1,530	$4,373
DPFSC - Yellow Ribbon Reintegration Program (YRRP)	$23,858	$2,013	$22,000	1,092.90%	$24,013	$24,013	$3,861
Labor	$196,649	$203,055	$0	0.00%	$203,055	$203,055	$208,968
Office of the Actuary (OACT)	$16	$64	$0	0.00%	$64	$64	$70
DMOC - Defense Equal Opportunity Management Institute (DEOMI)	$6,099	$3,019	$0	0.00%	$3,019	$3,019	$14,706
DMOC - Diversity Management Operations Center (DMOC)	$3,794	$4,854	$0	0.00%	$4,854	$4,854	$4,124
HQ (Formerly HQ - Operations)	$5,602	$3,764	$2,500	66.42%	$6,264	$6,264	$3,915
DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	$56,365	$50,993	$0	0.00%	$50,993	$50,993	$53,689
Sexual Assault Prevention and Response Office (SAPRO)	$23,462	$21,146	$53,500	253.00%	$74,646	$74,646	$24,390
Total	**$941,670**	**$799,952**	**$119,171**	**14.90%**	**$919,123**	**$919,123**	**$816,168**

DHRA

Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

III. **Financial Summary ($ in Thousands): (Cont.)**

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$799,952**	**$919,123**
Congressional Adjustments (Distributed)	124,280	
Congressional Adjustments (Undistributed)	-5,109	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**919,123**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**919,123**	
Supplemental	0	
Reprogrammings	0	
Price Changes		18,492
Functional Transfers		0
Program Changes		-121,447
CURRENT ESTIMATE	**919,123**	**816,168**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$919,123**	**$816,168**

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..**$799,952**

1. Congressional Adjustments $119,171

   a) Distributed Adjustments... $124,280

      1) Program increase - Special Victims' Counsel $46,000

      2) Program increase - Defense Language and National Security Office - restore defense-wide review reductions
.... $30,000

      3) Program increase - Beyond Yellow Ribbon $22,000

      4) Program increase - Defense Language Training Centers $15,000

      5) Program increase - Sexual Assault Prevention and Response Office............................. $7,500

      6) Program increase - Language Flagship Program $6,000

      7) Program increase - Diversity Management Operations $6,000

      8) Program increase - Defense Suicide Prevention Office.. $3,000

      9) Program increase - Demonstration project for contractors employing persons with disabilities....................... $2,500

      10) Program increase - Federal Voting Assistance Program - restore defense-wide review reductions............. $2,280

      11) Program increase - Defense Equal Opportunity Management Institute Workforce Recruitment Programs - restore defense-wide review reductions $2,000

      12) Program increase - Suicide prevention with focus on rural, remote, isolated and OCONUS installations $2,000

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

        13) DHRA - Insufficient Justification .... $-20,000

    b) Undistributed Adjustments .... $-5,109

        1) DHRA - Undistributed Reduction - Excess to need - Non NIP (Non-Cyber)................................. $-5,109
        A congressional program reduction of -$136 thousand for cyber is reflected in the DHRA cyber OP-5. That
        along with this reduction of -$5,109 thousand equates to a total of -$5,245 thousand.

    c) Adjustments to Meet Congressional Intent..$0

    d) General Provisions $0

FY 2021 Appropriated Amount **$919,123**

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes..$0

    a) Functional Transfers...$0

    b) Technical Adjustments $0

    c) Emergent Requirements...$0

FY 2021 Baseline Funding..**$919,123**

4. Reprogrammings (Requiring 1415 Actions)..$0

    a) Increases $0

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

b) Decreases $0

Revised FY 2021 Estimate...**$919,123**

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding...$0

FY 2021 Normalized Current Estimate...**$919,123**

6. Price Change $18,492

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out..$0

8. Program Increases..$139,196

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $36

    1) DMOC - Defense Equal Opportunity Management Institute (DEOMI)................................ $36
    +$36 thousand - One time increase for DEOMI Library/Electronic subscriptions.
    (FY 2021 Baseline: $3,019 thousand; 0 FTEs)

c) Program Growth in FY 2022.. $139,160

    1) DMDC - Personnel Accountability and Security (PAS) $34,752
    +$20,514 thousand - DMDC internal program realignment from Personnel Accountability (PA).

III. Financial Summary ($ in Thousands): (Cont.)

+$10,328 thousand - DMDC internal program realignment from Personnel Security Assurance (PSA). PAS combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one program.
+$3,910 thousand - DMDC internal program realignment from Enterprise Data Services (EDS).
(FY 2021 Baseline: $0 thousand)

2) DMDC - Enterprise Data Services (EDS)... $27,541
+$21,869 thousand - DMDC Internal program realignment transfer in from Personnel Accountability (PA).
+$3,642 thousand - increase for Fourth Estate Manpower Tracking System (FMTS) to configure, integrate, and field solutions in support of Cloud Migration.

+$1,519 thousand - increase in Enterprise Data to Decisions Information Environment (EDDIE) Initial Operating Capability. In FY 2021 O&M funds will be used for the maintenance of the infrastructure and Initial Operating Capability (IOC) products delivered. In FY 2022, additional O&M funding will be required to support ongoing sustainment and the expansion of the EDDIE user base.
+$511 thousand - increase in FY 2022 for Joint Officer Management (JOMS) as the product reaches full operating capability the final year of modernization.

(FY 2021 Baseline: $74,436 thousand; 0 FTEs)

3) Defense Language and National Security Education Office (DLNSEO) $16,331
+$16,331 thousand - increase to the Academic Grants program.
(FY 2021 Baseline: $71,898 thousand)

4) DMDC - Enterprise Human Resources Information System (EHRIS) $15,984
+$15,300 thousand - Defense Civilian Human Resources Management System (DCHRMS) funding to configure, integrate and field DCHRMS Oracle Human Capital Management (HCM) Cloud Software-as-a-Service (SaaS) to replace legacy Defense Civilian Personnel Data System (DCPDS).
+$684 thousand - increase for business process re-engineering and Civilian HR capability rationalization to support strategic initiatives across the Department of Defense (DoD).
(FY 2021 Baseline: $48,834 thousand; 0 FTEs)

5) DMOC - Defense Equal Opportunity Management Institute (DEOMI).. $13,612
+$10,100 thousand - increase for Diversity and Inclusion for transformation of the DEOMI into a Center of Excellence for Culture and Diversity and Inclusion will develop a specialized school dedicated to diversity and Equal Employment Opportunity (EEO) training.

+$2,762 thousand - increase due to Multimedia contract and Audio/Visual requirement.

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

+$750 thousand - realigned labor funding to program for consistency with actual execution.
(FY 2021 Baseline: $3,019 thousand)

6) Diversity Management Operations Center (DMOC).. $5,974
+$5,974 thousand - increase to requirements in Diversity and Outreach, such as Defense Diversity Working Group and Diversity and Inclusion consulting services. 1) EEO functional community assessments – DMOC requires a common framework that addresses EEO training competencies and skills required for EEO directors, affirmation action, and special emphasis program managers to be used as a baseline for the department to expand EEO principles across the entire spectrum of the civilian human capital management lifecycle.   2) DDWG defense diversity working group, mandated per DoDI 1020.05 to obtain professional services in support of DDWG to provide administrative and programmatic support, tracking, and monitoring of the SECDEF Diversity and Inclusion (D&I) priorities, NDAA requirements and other DNI emerging initiatives across DoD. 3) Taking the Pentagon to the People – provide tech assistance, to DMOC to strategically advance diversity in DoD while contributing to mission readiness and sustainment of women, minorities, and individuals with disabilities within DoD. 4) Diversity and Inclusion Research/Emerging Issues – to ensure that DMOC DNI programs are relative and attuned to emerging issues on the principles and practices outlined in research. 5) STEM Consultation/Outreach Engagement – provide consultation services to support DMOC to establish and implement strategic approaches; increase diverse representation in STEM fields by building future workforce capacity for STEM-literate citizenry that supports emerging military/civilian requirements. 6) CITT Cultural Improvement Tools and Training – a contractor services to support the sustainment and improvement of the CITT program for the DoD and DHS. The CITT program relies upon a complete Command Climate Assessment CCA which is followed by a series of actions taken by the commander to analyze their assessment results, and make improvements.
(FY 2021 Baseline: $4,854 thousand)

7) DMDC -Identity Credential Management (ICM) - formerly RAPIDS $4,138
+$1,900 thousand - DMDC completed fielding and deployment of the Non-classified Internet Protocol Router Network (NIPRNet) Enterprise Alternate Token Management System (NEATS), Mission Partner Registry, and Backend Attribute Exchange. O&M funding is required beginning in FY 2022 to sustain these activities in support of the DoD Identity, Credential and Access Management (ICAM) portfolio.
+$1,896 thousand - RAPIDS Lifecycle Replacement. ICM will conduct a tri-annual lifecycle refresh, requiring additional O&M funding.
+$342 thousand - DMDC Internal program realignment transfer in from Personnel Accountability (PA).
(FY 2021 Baseline: $55,953 thousand; 0 FTEs)

8) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)... $4,000
+$3,000 thousand - DMDC internal program realignment transfer in from Personnel Accountability (PA).

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

+$1,000 thousand - internal realignment of funds from EDS to DEERS to support the transition from legacy data sharing solutions to modernized capabilities with Veteran's Affairs.

(FY 2021 Baseline: $58,186 thousand)

9) Labor $3,164
+$1,744 thousand for the Office of Management and Budget mandated agency contribution increase to the Federal Employee Retirement System (FERS) in FY 2022.
+$800 thousand for four additional FTEs in the Sexual Assault and Prevention Response Office (SAPRO).
+$620 thousand for three additional FTEs in the Office of People Analytics (OPA) to build the data analytics capability to leverage survey data on sexual assault and harassment to inform prevention efforts across the Department.
(FY 2021 Baseline: $203,055 thousand; 1,242 FTEs; +7 FTEs)

10) Sexual Assault Prevention and Response Office (SAPRO) $3,026
+$2,718 thousand - increase for Prevention of Interpersonal Violence and Self-Harm. The Evaluation Assistance Capability enhancement starting in FY 2022 through FY 2027 demonstrates the Department's stated commitment to a military environment free of suicide, harassment, and sexual assault. It provides tools, training, and technical assistance to enable and facilitate implementation of new evaluation requirements in DoDI 6400.09. Defense Center of Excellence for Sexual Assault Prevention, Response, Education, and Training will develop, deliver, and evaluate standardized workforce education and training materials to meet current and emerging prevention and response requirements. This action will designate the Department of the Army as the Executive Agent for this Defense Wide Activity.
+$308 thousand - increase for the FY 2021 Defense-Wide Review restoral.
(FY 2021 Baseline: $74,646 thousand)

11) DPFSC - Transition to Veterans Program Office (TVPO) $2,882
+$2,406 thousand - increase to properly realigned transfer from cyber to non-cyber due to prior year misalignment. Funds will be used for Information Technology (IT) platforms supported by DMDC and Event Plus.
+$476 thousand - increase in funding for the growth of Select and Native Programming (SNaP)-IT - major system enhancements as well as mandated tech refresh and cyber hardening.
(FY 2021 Baseline: $1,530 thousand; 0 FTEs)

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

12) DPFSC - Federal Voting Assistance Program (FVAP) $2,234
+$2,048 thousand - increase for restoral for non-DOD personnel utilizing DoD voting services under the
Federal Voting Assistance Program. This includes in-person workshops at embassies/consulates worldwide;
and ad design and digital efforts to educate overseas citizens on absentee voting resources.
+$186 thousand - transfer of funding from cyber to program to correct misidentification of initial cyber costs.
(FY 2021 Baseline: $4,806 thousand)

13) DPFSC - Yellow Ribbon Reintegration Program (YRRP) $1,873
+$1,873 thousand - transfer from cyber to non-cyber to correct prior misidentification of cyber funds.
(FY 2021 Baseline: $24,013 thousand)

14) DPFSC - Employer Support of the Guard and Reserve (ESGR).. $1,564
+$1,509 thousand - transfer from cyber to non-cyber due to prior misidentification.
+$50 thousand - adjusted for increases in DPFSC consolidated fulfillment outreach supplies and full-time
support contracts.

+$5 thousand - adjusting for office supplies and training space rental costs.
(FY 2021 Baseline: $8,639 thousand; 0 FTEs)

15) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations) $1,411
+$483 thousand - increase to account for SharePoint contract support at DMDC to support the Enterprise.
+$363 thousand - transfer of Mercantile Rent Centralization to DEOC in FY 2021 after the President's
Budget in FY 2021, and for FY 2022.
+$263 thousand - revised funding transfer amounts for the Military Retirement Fund (MRF) funding and
Federal Employees' Compensation Act (FECA) with HQ. The MRF and FECA bills were previously paid at
HQ DHRA for the Enterprise. As the shared service provider and executive bill payer for the Enterprise,
these bills were transferred to DEOC's control for payment.
+$125 thousand - funds increase for telecom bill for the Enterprise.
+$94 thousand - funds increase due to relocation of Ft. Knox facility to new space in FY 2021.
+$69 thousand - increase due to anticipated costs for DEOMI and DANTES facilities.
+$8 thousand - increase to account for DHRA enterprise training facilitation.
+$5 thousand - program increase to account for facilities supplies.
+$1 thousand - increase due to Mass Transit and Tran-Service bills for the DHRA Enterprise.
(FY 2021 Baseline: $50,993 thousand)

16) DPFSC - Computer/Electronic Accommodations Program (CAP)... $448

DHRA

III. <u>Financial Summary ($ in Thousands)</u>: (Cont.)

+$179 thousand - transfer from cyber to program to correct the misidentification of cyber costs.

+$127 thousand - increase for server hosting and support costs provided by Defense Manpower Data Center (DMDC) for CAP's new web based Defense Business System, replacing legacy platform.
+$75 thousand - increase for set up and base year costs for Communications Cloud platform system incorporating Federal Risk and Authorization Management Program (FedRAMP) for CAP Outreach communication management. This system will be used for managing various engagement platforms, such as email and social media.
+$67 thousand - increase in DPFSC consolidated fulfillment contract for outreach and engagement supplies.
(FY 2021 Baseline: $7,286 thousand)

17) Defense Travel Management Office (DTMO) $165
+$165 thousand - increase in scope of work as Defense Travel Modernization transitions from prototype to production.
(FY 2021 Baseline: $17,485 thousand; 0 FTEs)

18) Office of the Actuary (OACT) $39
+$39 thousand - staff attendant increase in continuing education costs to maintain professional credentials.
(FY 2021 Baseline: $64 thousand; 0 FTEs)

19) Office of People Analytics (OPA) $22
+$22 thousand - transfer from HQ to OPA to support Federal Employment Viewpoint Survey (FEVS).
(FY 2021 Baseline: $81,745 thousand)

9. Program Decreases ....$-260,643

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases .... $-144,280

1) Sexual Assault Prevention and Response Office (SAPRO) .... $-53,500
-$46,000 thousand - congressional program increase - Special Victim's Counsel.
-$7,500 thousand - congressional program increase - Sexual Assault Prevention and Response Office.
(FY 2021 Baseline: $74,646 thousand)

2) Defense Language and National Security Education Office (DLNSEO) .... $-51,000

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

-$30,000 thousand - congressional program increase -Defense Language and National Security Office - restore defense-wide review reductions.
-$15,000 thousand - congressional program increase - Defense Language Training Centers.
-$6,000 thousand - congressional program increase - Language Flagship Program.
(FY 2021 Baseline: $71,898 thousand)

3) DPFSC - Yellow Ribbon Reintegration Program (YRRP) .... $-22,000
-$22,000 thousand - congressional program increase - Beyond Yellow Ribbon.
(FY 2021 Baseline: $24,013 thousand)

4) Diversity Management Operations Center (DMOC).. $-6,000
-$6,000 thousand - congressional program increase - Diversity Management Operations Program - restore defense-wide reductions.
(FY 2021 Baseline: $4,854 thousand)

5) Defense Suicide Prevention Office (DSPO)... $-5,000

-$3,000 thousand - congressional program increase - Defense Suicide Prevention Office.
-$2,000 thousand - congressional program increase - suicide prevention with focus on rural, remote, isolated and OCONUS installations.

(FY 2021 Baseline: $13,644 thousand)

6) HQ (Formerly HQ - Operations) .... $-2,500
-$2,500 thousand - congressional program increase - demonstration project for contractors employing persons with disabilities.
(FY 2021 Baseline: $6,264 thousand)

7) DPFSC- Federal Voting Assistance Program (FVAP) .... $-2,280
-$2,280 thousand - congressional program increase -Federal Voting Assistance Program - restore defense-wide reductions.
(FY 2021 Baseline: $4,806 thousand)

8) DMOC - Defense Equal Opportunity Management Institute (DEOMI).. $-2,000
$2,000 thousand - congressional program increase - Defense Equal Opportunity Management Institute Workforce Recruitment Program -restore defense-wide review reductions.
(FY 2021 Baseline: $3,019 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

c) Program Decreases in FY 2022 .... $-116,363

    1) DMDC - Personnel Accountability (PA)... $-45,725
    -$21,869 thousand - DMDC internal program realignment to Enterprise Data Services (EDS).
    -$20,514 thousand - DMDC internal program realignment to Personnel Accountability and Security
    (PAS). PAS combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one
    program.
    -$3,000 thousand - DMDC internal program realignment transfer to Defense Enrollment Eligibility Reporting
    System (DEERS).
    -$342 thousand - DMDC internal program realignment transfer to Identity Credentialing Management (ICM).
    (FY 2021 Baseline: $44,880 thousand)

    2) DMDC - Personnel Security Assurance (PSA) .... $-18,959
    -$10,328 thousand - DMDC internal program realignment to Personnel Accountability and Security
    (PAS). PAS combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one
    program.
    -$8,631 thousand - Beginning in FY 2021, funding for the Joint Personnel Adjudication System (JPAS) was
    reduced as its replacement, the Defense Information System for Security (DISS) begins to stand up. JPAS
    began sun setting in FY 2021, and reduced funding will be required through FY 2022 to allow for proper
    decommissioning and the secure disposal of security files.
    (FY 2021 Baseline: $18,611 thousand; 0 FTEs)

    3) Defense Civilian Personnel Activity (DCPAS)... $-14,102
    -$10,000 thousand - Reduction is a result of divestiture of training conference center in Southbridge, MA
    when 20-year lease expires in FY 2022. No personnel will be required to relocate and the future Leadership
    Development Program execution location is currently to be determined. One core billet remains and will be
    reallocated back to the LDP team based at the Mark Center, Alexandria, VA. This move does not meet the
    threshold for a congressional notification.

    -$2,125 thousand - DCPAS has pursued several initiatives to modify existing laws/regulations with the goal
    of utilizing less resources to conduct wage surveys. These initiatives include the submission of a legislative
    proposal to go from full wage surveys every two years to a full wage survey every 3 years and the
    submission of a regulatory action to allow for virtual surveys vice physical surveys.
    -$1,151 thousand - With the sunset of the training facility at Southbridge in FY 2022, DCPAS will utilize
    efficiencies gained from targeted contracting for venue space for leadership development programs like the

III. Financial Summary ($ in Thousands): (Cont.)

Defense Leadership Development Program (DLDP), Vanguard and the Executive Leadership Development Program (ELDP) to ensure HR objectives are met.

-$773 thousand decrease in travel in keeping with current travel execution levels.

-$53 thousand - transfer of Mercantile Rent Centralization to DEOC in FY 2021 after the President's Budget, and includes FY 2022.

(FY 2021 Baseline: $26,672 thousand; 0 FTEs)

4) DMDC - Enterprise Data Services (EDS)... $-13,315

-$3,910 thousand - DMDC internal program realignment to Personnel Accountability and Security (PAS).

-$3,228 thousand - Data Center Efficiencies & Transitions (DMDC): Transition personal data repository infrastructure to cloud-based technology.

-$2,981 thousand - realign program funds from EDS non-cyber to EDS cyber to support authority to operation and risk management framework costs associated with cloud migration.

-$2,144 thousand - DMDC received additional funding in FY 2019 and FY 2020 to fund the migration of DMDC's existing, disparate data centers into centralized managed service offerings. As part of this effort that provided these funds, DMDC programmed for efficiencies beginning in FY 2021 due to savings found through the closure of local data centers and increased economies of scale; these projected efficiencies increased in FY 2022.

-$1,000 thousand - internal realignment of funds from EDS to DEERS to support the transition from legacy data sharing solutions to modernized capabilities with Veteran's Affairs.

-$52 thousand - decrease in travel in keeping with current travel execution levels.

(FY 2021 Baseline: $74,436 thousand; 0 FTEs)

5) Office of People Analytics (OPA) .... $-10,014

-$8,228 thousand planned reduction in JAMRS ad campaigns and changes in media placement.

-$753 thousand reflects cyber security requirements such as Cyber Security Support Provider (CSSP) support and Authority to Operate (ATO) related audits.

-$600 thousand – reduction scheduled to begin in FY 2022 within the Defense Personnel Assessment Center (DPAC) Device Evaluation (DPAC) program's Device Evaluation project. The DPAC Device Evaluation project evaluates the appropriateness of delivering the ASVAB on alternate mobile devices, which continually change from year-to-year. As the evaluation of alternative mobile platforms project concludes, the evaluation results will be used to assist the software modification efforts for the Armed Services Vocation

III. Financial Summary ($ in Thousands): (Cont.)

Aptitude Battery (ASVAB).

-$233 thousand decrease in travel in keeping with current travel execution levels.
-$200 thousand planned reduction of DEOCS Modernization funds as the program completes modernization tasks and shifts towards sustainment.
(FY 2021 Baseline: $81,745 thousand; 0 FTEs)

6) Defense Activity for Non-Traditional Education (DANTES).. $-2,441
-$1,378 thousand - reduction to DANTES Voluntary Education Program funding led to a reduction in planned contract execution for Prior Learning Assessment, College and Career Readiness, and Defense Education programs.
-$551 thousand - eliminates College and Career Readiness exams test fee reimbursement program.
-$430 thousand - transfer from program funding to cyber funding. Funding from existing planned cyber requirement that was not previously identified as cyber.
-$56 thousand - decrease in travel in keeping with current travel execution levels.
-$18 thousand - printing and postage decrease due to transition to digital publications and elimination of mailing printed education materials.

-$8 thousand - GSA Vehicle returned, no longer required.
(FY 2021 Baseline: $17,610 thousand; 0 FTEs)

7) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations) .... $-2,025
-$1,512 thousand - reduction of Enterprise support contracts.
-$393 thousand - program decrease to the financial operations contract costs.
-$120 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $50,993 thousand; 0 FTEs)

8) DMDC - Defense Enrollment Eligibility Reporting System (DEERS).. $-2,014

-$1,613 thousand - Virtual Lifetime Electronic Record (VLER) Benefits Transition - DMDC will reconfigure methods for service member electronic medical record data delivery to the Veteran's Administration (VA) in conjunction with ongoing DoD/VA work on the Integrated Electronic Health Record (iEHR) and patient identity. DMDC will collaborate with the VA/DoD Military Personnel Data Working Group. Implementation requires changes by VA. DMDC will coordinate with VA on a schedule for Full Operating Capability (FOC).

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

-$341 thousand - Data Center Efficiencies & Transitions (DMDC): Beginning in FY 2022 DHA will assume responsibility, for consolidation with DHA systems/processes to improve readiness determinations and decommission current immunization application.
-$60 thousand - decrease in travel in keeping with current travel execution levels.

(FY 2021 Baseline: $58,186 thousand; 0 FTEs)

9) Labor .... $-1,860
-$1,110 thousand re-baselined in accordance with actual execution.

-$750 thousand realigned to DEOMI program for consistency with execution.
(FY 2021 Baseline: $203,055 thousand; 1,242 FTEs; +7 FTEs)

10) Sexual Assault Prevention and Response Office (SAPRO) .... $-1,201
-$1,018 thousand correctly identified and transferred to cyber.

-$107 thousand decrease in travel in keeping with current travel execution levels.

-$76 thousand - reduction of Non-Critical Services - SAPRO will eliminate the Sexual Assault Case Review and Analysis; remaining efficiencies will be spread across SAPR Program Oversight, Sexual Assault Congressional Requirements (Support and Reporting), Response Capabilities Research and Enhancement, and Prevention Intervention and Application.

(FY 2021 Baseline: $74,646 thousand)

11) Diversity Management Operations Center (DMOC).. $-797
-$703 thousand - decrease in travel in keeping with current travel execution levels.

-$53 thousand - transfer of Mercantile Rent Centralization to DHRA Enterprise Operations Center (DEOC).
-$41 thousand - streamlined contracts to enable reductions in the Investigations and Resolutions Directorate (IRD) program.
(FY 2021 Baseline: $4,854 thousand)

12) DMDC - Enterprise Human Resources Information System (EHRIS) .... $-647
-$257 thousand - transfer of Mercantile Rent Centralization to DHRA Enterprise Operations Center (DEOC).

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

-$242 thousand - as EHRIS transitions the current civilian personnel system to a modernized Software as a Service solution, efficiencies will be realized by moving off legacy infrastructure.
-$148 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $48,834 thousand; 0 FTEs)

13) Defense Travel Management Office (DTMO) .... $-620
-$457 thousand - DHRA/DTMO, acting as the lead agency for all DoD, initially paid this acquisition service fee as DoD transitioned contract management of its Travel Management Company contracts from the Department of Health & Human Services to GSA. This fee will now be paid by the Services and Agencies.
-$163 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $17,485 thousand)

14) DPFSC - Yellow Ribbon Reintegration Program (YRRP) .... $-474
-$441 thousand - decrease outside curriculum capabilities by reducing the U.S. Department of Agriculture (USDA) interagency agreement, YRRP will be bringing capabilities in-house to gain realized savings by utilizing government employees.
-$33 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $24,013 thousand; 0 FTEs)

15) DPFSC - Computer/Electronic Accommodations Program (CAP).. $-428
-$406 thousand - equipment purchase by contract decrease due to changes in mission scope, savings realized through the elimination of accommodation equipment and services for non-DoD agencies.
-$22 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $7,286 thousand; 0 FTEs)

16) HQ (Formerly HQ - Operations) .... $-391

-$263 thousand - revised funding transfer amounts for the Military Retirement Funds (MRF) and FECA with HQ.
-$87 thousand - reduction in projected contract costs for strategic planning and performance management support.
-$22 thousand - transfer from HQ to OPA to support Federal Employment Viewpoint Survey (FEVS).
-$19 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $6,264 thousand)

17) Defense Suicide Prevention Office (DSPO)... $-363

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

-$211 thousand - reduction a result of lower projected cost for National Death Index services from Centers for Disease Control and Prevention (CDC).
-$97 thousand - transferred cybersecurity for the Suicide Data Repository to the DHRA cyber program.
-$55 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $13,644 thousand; 0 FTEs)

18) DPFSC - Employer Support of the Guard and Reserve (ESGR).. $-333
-$176 thousand - decrease in travel in keeping with current travel execution levels.

-$98 thousand - IT Contract Support Service reduction due to the restructuring of shared DPFSC IT contracts.
-$59 thousand - realized savings due to lower projected rates for server storage, Central Processing Unit (CPU), Random Access Memory (RAM), and other support.
(FY 2021 Baseline: $8,639 thousand)

19) DPFSC- Federal Voting Assistance Program (FVAP) .... $-309
-$291 thousand - realized efficiency savings by reducing funds available by allocating requirements to task orders under an existing FVAP Integrated Outreach Indefinite Delivery, Indefinite Quantity (IDIQ) contract. Other savings realized through consolidation of legislative requirement tracking and monitoring contracts with existing DHRA contract vehicles.
-$18 thousand - decrease in travel in keeping with current travel execution levels.

(FY 2021 Baseline: $4,806 thousand; 0 FTEs)

20) Defense Language and National Security Education Office (DLNSEO) .... $-120
-$120 thousand decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $71,898 thousand)

21) DMDC - Identity Credential Management (ICM) - formerly RAPIDS .... $-106
-$106 thousand - decrease in travel in keeping with current travel execution levels.

(FY 2021 Baseline: $55,953 thousand; 0 FTEs)

22) DPFSC - Transition to Veterans Program Office (TVPO) .... $-67
-$67 thousand decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $1,530 thousand)

23) Office of the Actuary (OACT) .... $-34

DHRA

III. Financial Summary ($ in Thousands): (Cont.)

-$34 thousand decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $64 thousand)

24) DMOC - Defense Equal Opportunity Management Institute (DEOMI)... $-18
-$18 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $3,019 thousand)

FY 2022 Budget Request $816,168

IV. Performance Criteria and Evaluation Summary:

Defense Activity for Non-Traditional Education Support (DANTES)
Delivery & Performance Frameworks

Performance Statement:
DANTES' provision of shared services and consolidated management meets the Department's voluntary education (VolEd) operational needs by providing a comprehensive delivery system that consolidates acquisitions and program management preventing duplication of effort among the Services reducing costs, increasing quality, and enhancing operational agility and innovation.

This effort develops and implements standardized education program delivery and performance frameworks to document and improve service members' educational and career outcomes. Prior to FY 2020, no mechanisms existed to link education program management activities to short-, mid-, and long-term outcomes.

Performance Evaluation:
This effort is quantified by the percentage of education programs with delivery and performance framework.

Performance Outcome:
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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent program evaluation methodology established for each education program	25 per cent	50 per cent	75 per cent

Defense Activity for Non-Traditional Education Support (DANTES)
Curriculum, Assessment, & Feedback

Performance Statement:
For over 45 years, DANTES has facilitated the Services' ability to offer service members shorter routes to degree completion by capturing and quantifying returns for human capital investments in military training and occupational experiences. These returns are in the form of college credit recommendations that are applied to degree programs. However, as military training and higher education standards have evolved separately, the need arose to realign the two to ensure services members are able to continue to receive college credit for their military experiences.

This effort improves the academic credibility of curriculum, assessments, and feedback on occupational training evaluations by providing specific Service schoolhouse training and support.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Performance Evaluation:
Improved academic credibility for occupational skills training will be measured in terms of increases in college credits recommended post staff assistance.

Additional measures include reductions in service member time-to-degree completion; increases in Departmental tuition assistance cost avoidance; documentation of college level learning in strategic occupational areas; and return on investments (ROI) captured for credits applied to completed credentials/degrees.

Performance Outcome:
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:
- 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.
- Capture and quantify returns for Departmental human capital investments in training and occupational experiences.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of positive training site readiness scores for curriculum and assessment	Establish scoring rubrics	10 per cent	20 per cent

<u>**Defense Activity for Non-Traditional Education Support (DANTES)**</u>
Transparency & Utilization

Performance Statement:
For over 45 years, DANTES has facilitated the Services' ability to offer service members shorter routes to degree completion by capturing and quantifying returns for human capital investments in military training and occupational experiences. These returns are in the form of college credit recommendations that are applied to degree programs. Prior to FY 2020, there were no automated mechanisms to share information on evaluated military training courses and occupations with state university systems and academic institutions.

This effort collaborates with state university systems and academic institutions to improve the transparency and utilization of college credit recommendations for military experiences.

Performance Evaluation:

DHRA

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

This will be measured in terms of the percentage of state university systems utilizing the new automated college credit evaluation system.

Other measures include 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.

Performance Outcome:
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:
- 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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of state university systems utilizing automated college credit evaluation system	Establish system	20 per cent	40 per cent

Defense Civilian Personnel Advisory Service (DCPAS)
Improve Timeliness and Quality of Hires

Performance Statement:
The DOD civilian workforce performs a variety of vital functions that enable our warfighters to fight and win any conflict at home or abroad. The DOD recognizes that our civilian employees are central to maintaining military readiness. Civilians not only enable the force to concentrate on their warfighter role, but also bring specific non-military capabilities that are necessary to fight and win wars. Civilians help enable the military to execute its role to "fight and win wars" through their continuity, unique skills and competencies, and dedicated commitment to the mission. From depots to ship yards to child care centers, whether operating shoulder-to-shoulder with the military, or executing missions in inherently governmental roles that free up military assets, our civilians are always in demand and must be able to deliver on time and to standards. To maintain readiness, DOD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DOD's global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This strategy includes initiatives focused on tracking timeliness and quality of the hiring process so as to identify opportunities for improvement.

Performance Evaluation:
Performance will be evaluated through the tracking of key performance measures that will inform opportunities to improve hiring timelines and increase customer satisfaction.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

- DOD Average Time-to-Hire (TTH) – Examines the Average Number of Days to Hire from Request for Personnel Action (RPA) to Entry on Duty (EOD). The goal is to achieve a 45 day TTH standard across DOD. The measure will be monitored quarterly.
- DOD Hiring Customer Satisfaction Rate – Examines the satisfaction rate found within DoD Hiring Manager Survey. The goal is to increase hiring manager satisfaction with civilian hiring process. The measure will be monitored quarterly.

Performance Outcome:
To maintain readiness, DOD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DOD's global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This initiative will use objective data to improve the civilian hiring process. DCPAS will define and track the key performance measures to inform opportunities to improve hiring timelines and increase customer satisfaction. Partnering with OPM, DCPAS will work to refine the hiring manager satisfaction survey, with a goal of increasing the manager response rate. In addition, DCPAS will work with all appropriate stakeholders to include OPM, to embed standard time-to-hire processes, and measures in USA Staffing and the Defense Civilian Human Resources Management System (DCHRMS).

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Time-To Hire Rate – Average Number of Days to Hire from RPA creation to EOD	78	76	74
DoD Hiring Customer Satisfaction Rate – Average Response Rate thru 3 for the DoD Hiring Manager Survey	78 per cent	80 per cent	82 per cent

Defense Language and National Security Education Office (DLNSEO)
Defense LREC Program Strategic Metric; Improving Language Proficiency in the Force

Performance Statement:
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 (ILR) performance scale.

Performance Evaluation:
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.

Performance Outcome:
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 academic program to increase the target proficiency levels for listening and speaking to 2+/2+, which is significantly more

IV. Performance Criteria and Evaluation Summary:

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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Defense LREC Program Strategic Metric	36.6 per cent (3Q)	36.0 per cent	37.0 per cent

FY 2020: The FY 2020 target is set at 35.0 per cent and DLIFLC has exceeded the target by 1.6 per cent at the end of the 3rd quarter.

Remarks:
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)
Defense Enrollment Eligibility Reporting System (DEERS)/Entitlements and Benefits Programs

Performance Statement:
The Entitlements and Benefits programs provides real-time determination of eligibility for benefits and entitlements for 9.2 million individuals, which is vital to individuals receiving benefits in a timely manner. DMDC has set goals of reducing unscheduled downtime, improving self-service applications, and increasing processing accuracy.

This goal aligns to DHRA Initiative 4.4.5: Leverage technology and innovation to transform services that support the OUSD (Personnel and Readiness) mission.

Performance Evaluation:
DMDC will measure the success of reducing unscheduled downtime by measuring the number of hours and minutes that patient identity services are not available to customers, with a goal of a 10 per cent reduction annually.

DMDC will measure the success of increasing processing accuracy by measuring reports of errors with a goal of 99.5 per cent accuracy.

Performance Outcome:
Real-time determination of eligibility is vital to individuals receiving benefits. These individuals include military, civilian, retirees, family members, and other populations. Downtime may result in these populations not receiving legislatively mandated medical benefits in a timely manner. DMDC is working towards the continuous availability of DHRA/DMDC IT Functions.

Increasing self-service application use allows for real-time updates and enrollment choices, while also offsetting an increase in customer calls.

DHRA

IV. Performance Criteria and Evaluation Summary:

Improving determination accuracy will help increase customer satisfaction, reduce/eliminate rework, and reduce the risk of recoupment.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of hours and minutes <u>one</u> or more patient identity service is not available to customers (**Note: This reflects the total downtime for all JEHR applications.**)	950 hrs./year	850	770
Number of successful Beneficiary Web Enrollment logons	500,000	550,000	605,000
Improve Entitlement and Benefit determinations processing accuracy	99.5 per cent	99.5 per cent	99.5 per cent

Defense Manpower Data Center (DMDC)
Defense Enrollment Eligibility Reporting System (DEERS)/ Electronic Health Record Modernization / Virtual Lifetime Electronic Record (EHRM/VLER)

Performance Statement:
The VLER and EHRM programs provides authoritative and certified identity information and supports the exchange of medical record data with Veterans Affairs (VA) and other partners of the Health Information Exchange. Increasing the number of queries and records synchronized to Veteran's Affairs will facilitate patient registration and prevent delayed or denied medical care.
Performance Evaluation:
DMDC has set a goal of increasing the 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, and increasing the number of records synchronized to the VA by 10 per cent.

Performance Outcome:
Increasing the number of medical identity and eligibility queries returned to JEHR will reduce the number of patients that are not registered, decreased delays in medical care.

Synchronizing patient identity and identifiers will support the DoD-VA Joint Electronic Health Record (JEHR) and VA benefits determination.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of medical identity and eligibility queries completed successfully	32 million/year	50 million/year	150 million/year

DHRA

IV. Performance Criteria and Evaluation Summary:

Number of records synchronized between DEERS and VA's Master Person Index	34 million	37 million	40 million

Defense Manpower Data Center (DMDC)
Defense Enrollment Eligibility Reporting System (DEERS)/ Affordable Care Act (ACA)

Performance Statement:
The ACA program provides DoD health care coverage information to DFAS to generate required Minimum Essential Coverage reports.

Performance Evaluation:
DMDC has set a goal of 100 per cent accuracy for all transactions to the IRS.

Performance Outcome:
The IRS bills DoD $2,000 for each inaccurate report, up to the total population of 11 million personnel.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS	100 per cent	100 per cent	100 per cent

Defense Manpower Data Center (DMDC)
Enterprise Human Resource Information Systems (EHRIS)/ Civilian HR IT Program Planning and Management

Performance Statement:
Centralize civilian HR IT planning and strategy activities within DMDC, develop validated future requirements, and provide oversight of DCHRM IT systems across the Enterprise. Eliminate customization and decrease configuration by subscribing to a Software as a Service (SaaS) solution for Human Resources core, performance management (PM)/goal management and self-service (SS) capability.

This aligns to DHRA BOP Initiative 4.4.1: Deliver an out-of-the-box enterprise system that fulfills legislative requirements for Department of Defense Human Resource Specialists, employees, and managers with minimal configuration and no customization.

Performance Evaluation:
Migrate 30 per cent of the EHRIS Portfolio to a Software as a Service solution by the end of FY 2022. DMDC will measure this using the number of duplicative civilian records, the number of disparate applications subsumed, and the number of data corrections stemming from employee transfers.

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Performance Outcome:
By consolidating into a single database, DMDC can eliminate duplication of personnel records and facilitate personnel data transfer between organizations, recouping significant savings beginning in FY 2022/FY 2023.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of duplicative civilian employee records in DCHRMS	N/A	<1 thousand	<1 thousand
Number of disparate applications subsumed into single system	0	2	4
Number of data corrections stemming from employee transfers	N/A	<1 thousand	<1 thousand

<u>Defense Manpower Data Center (DMDC)</u>
Identity Credential Management (ICM)/ Real-time Automated Personnel Identification System (RAPIDS) & Common Access Card (CAC)

Performance Statement:
RAPIDS/CAC provides the global system of software and hardware that produces official DoD ID cards. RAPIDS/CAC continues to improve services for DoD-credentialed persons through implementation of CAC Modernization (certificate update), production of Next Generation Uniformed Services ID (USID) Cards, and expansion of self-service capabilities.

Performance Evaluation:
DMDC will measure the rate of successful ID cards issued at RAPIDS workstations, RAPIDS availability, and CAC encoding time. DMDC has set the goals for these metrics as 95 per cent successful ID card issuance rate; 99 per cent availability outside of scheduled maintenance windows; and 3 minutes (not to exceed 6 minutes), respectively.

Performance Outcome:
A high successful issuance rate helps reduce overall DoD costs by reducing cardstock and consumable waste and decreasing customer seat time. Increasing self-service will decrease overall volume at ID card offices, leading to long-term reduction in hardware requirements. A high RAPIDS availability allows for decreased transaction times for customers, which increases the number of customers that can be served daily and ensures DoD-credentialed individuals are always mission-ready.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Rate of successful ID cards issuance at RAPIDS workstations.	96 per cent	95 per cent	95 per cent

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

RAPIDS availability	93 per cent, availability in Q3-4 FY 2020.	99 per cent, outside of scheduled maintenance windows	99 per cent, outside of scheduled maintenance windows
CAC Encoding Time.	3.5 minutes (not to exceed 6 minutes)	3 minutes (not to exceed 6 minutes)	3 minutes (not to exceed 6 minutes)

Defense Manpower Data Center (DMDC)
Identity Credential Management (ICM)/ Mission Partner Identity, Credentialing and Access Management (ICAM) Services

Performance Statement:
In coordination with the Office of the DoD Chief Information Officer (CIO), work has begun on a Mission Partner Registration (MPR) that will allow DoD government personnel to sponsor DoD mission partner identities and register their identifiers so that identity can be shared across the DoD Identity, Credential, and Access Management (ICAM) architecture in a similar fashion to DoD personnel.

This aligns to DHRA Strategic Plan Objective 4.4: Effective Information Management - Be the DoD Enterprise Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions

Performance Evaluation:
Once MPR reaches its initial operating capability (IOC), the number of mission partners registered in MPR will be measured. DMDC has set a goal of increasing the amount of mission partners registered by 5 per cent annually.

Performance Outcome:
Increased numbers of Mission Partners that are registered and sponsored within MPR correlate to a reduction in DoD issued credentials to non-DoD people.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of Mission Partners	0	Baseline	+5 per cent increase

Defense Manpower Data Center (DMDC)
Identity Credential Management (ICM)/Identity Services (IDES)

Performance Statement:
Identity Services consists of systems that DMDC develops and maintains to authenticate CAC and USID eligible beneficiaries, Veterans and other individuals with a continuing DoD or VA affiliation. DMDC will be implementing enhanced multi-factor authentication and remote proofing within DS

IV. Performance Criteria and Evaluation Summary:

Logon, with the goal of reducing the number of fraud cases reported to the DMDC Customer Contact Center (CCC) and the VA Veterans Benefits Administration Fraud Waste Abuse (VBA FWA) and aligning with latest industry standards for identity and authentication assurance.

This aligns to DHRA BOP Initiative 4.4.3: Be the DoD Enterprise Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions
Performance Evaluation:
DMDC has set the goal of decreasing the number of fraud cases reported to the DMDC CCC and the VBA FWA by 5 per cent annually.

DMDC is investing in improved infrastructure and hosting to include a planned cloud migration to improve the availability of DS Logon.

Performance Outcome:
By improving the DS Logon service offering with enhanced multi-factor authentication and remote proofing capabilities, DMDC anticipates continued reductions in fraudulent cases reported to CCC and the VBA FWA regarding nefarious actors attempting to exploit the DS Logon credential.

By improving DS Logon availability, transaction times for end users are decreased which increases the number of transactions that customers that can perform with regards to critical benefits information on a daily basis and reduces the number of calls to the CCC with reports of service degradation.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of fraud cases reported to CCC	1,861	1,675	1,507
Number of fraud cases reported to VA VBA FWA	1,075	-5 per cent decrease	-5 per cent decrease
DS Logon availability	97.03 per cent	99 per cent	99 per cent

Defense Manpower Data Center (DMDC)
Personnel Accountability and Security (PAS)/Defense Travel System (DTS)

Performance Statement:
Provides an 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 reimbursement. Supports the research, development, and deployment of future travel management systems.

This aligns to DHRA BOP Initiative 4.4.4: Implement a modernized "Travel-as-a-Service" capability to automate travel management and associated financial controls.

IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:
DMDC has set the goal of increasing the number of DoD TDY trips performed using DoD Travel Modernization (DTM).
DMDC has set the goal of maintaining a 98 per cent system availability of the Defense Travel System.

Performance Outcome:
High availability is essential to ensuring personnel can plan trips and be reimbursed in a timely fashion.
Increasing the number of DoD TDY trips using DTM supports the DHRA BOP initiative of modernizing DoD Travel to a "Travel as a Service" capability.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Percentage of DoD Temporary Duty (TDY) trips performed in DoD Travel Modernization solution (DTM)	0.02 per cent	0.7 per cent	5 per cent
Availability of the Defense Travel System	98.5 per cent	98.5 per cent	98.5 per cent

Defense Manpower Data Center (DMDC)
Personnel Accountability and Security (PAS)/ Synchronized Pre-deployment and Operational Tracker (SPOT)

Performance Statement:
SPOT provides for accountability and visibility of contracts and contractor personnel authorized to operate in contingency, humanitarian, and peacekeeping operations as the DoD system of record.

SPOT will ensure systems are at high availability, and accountability of personnel is accurate. Additionally, SPOT will improve data quality for visa compliance, in theater arrival dates, and DMDC verified records.

Performance Evaluation:
DMDC set a goal of system availability 95 per cent of the time, and a goal of identifying personnel with a level of 98 per cent accuracy. Accuracy measurements are taken during planned exercises.

Performance Outcome:
Improved availability and accountability are essential to the safety and transparency of contracts and contractor personnel.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
System Availability Uptime	99 per cent	98.5 per cent	98.5 per cent
Accuracy of reporting	100 per cent*	98 per cent	98 per cent

IV. <u>Performance Criteria and Evaluation Summary</u>:

Remarks:
* Accuracy of reporting rounded to 100 per cent. Actual inaccurate records are less than .1 per cent

<u>Defense Manpower Data Center (DMDC)</u>
Enterprise Data Service (EDS)/Personnel Data Reporting Systems

Performance Statement:
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.

This aligns to DHRA Initiative 4.4.5: Leverage technology and innovation to transform services that support the OUSD (Personnel and Readiness) mission.

Performance Evaluation:
DMDC set goals of: 10,000 annual critical Personnel Data Repository (PDR) updates annually; 95 per cent availability of IT Systems; system uptime of the SCRA and MLA systems; Improved JDAL billet fill rates of at least 90 per cent; and reducing the number of IT applications for Joint Officer data entry.

Performance Outcome:
Enhanced security, reduced technology debt, and improved interoperability.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
IT Systems Availability	98.7 per cent	99 per cent+	99 per cent+
System uptime for SCRA and MLA systems	99.9 per cent	99.9 per cent	99.9 per cent
Cycle time for JDAL	1 Year	1 Year	1 Year
Total number of total applications for Joint Officer data entry	2,650	2,650	2,650
Number of PDR Personnel Updates	22 million	23 million	24 million

<u>Defense Manpower Data Center (DMDC)</u>
Enterprise Data Service (EDS)/Data Governance and Data Operations

Performance Statement:

DHRA

IV. <u>Performance Criteria and Evaluation Summary</u>:

Data Governance and Data Operations oversees the collection, custodial storage, and use of DMDC Enterprise Data assets. DMDC provides subject matter expertise for and insight into DoD personnel data. DMDC supports policy development and decision making throughout the Federal Government through data reporting. DMDC has set the goal to accurately process received data, reduce database instance counts, and reduce redundant data collections.

This aligns to the DHRA BOP Initiative 4.4.6: Transform DMDC data sharing to ensure secure access to timely and accurate information.

Performance Evaluation:
DMDC has set the goal of accurately processing received data within one business day, reducing database instance counts by 10 per cent, and reducing redundant data collections by 35 per cent.

Performance Outcome:
Achieving these goals will significantly reduce computer hardware, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry. Additionally, these goals enable accurate research and analysis to inform P&R policy; issue Common Access Cards (CACs); determine eligibility for benefits/entitlements; and support other federal/state agency benefit programs.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Length of time to accurately process received data sets	1 business day	1 business day	1 business day
Reduce the number of redundant Data Collections	5 per cent	15 per cent	35 per cent
Reduce total database instances	1 per cent	5 per cent	10 per cent
Number of defined data management processes	5	5	5
Average amount of time from data receipt to data being available to customers	15 days	15 days	15 days

<u>Diversity Management Operations Center (DMOC)</u>
DEOMI/Education and Training Directorate

Performance Statement:
Ensures the availability of requisite classroom and Advanced Distributed Learning (ADL) training for Equal Opportunity Advisors (EOA), Command Climate Specialist (CCS), Equal Employment Opportunity Counselors (EEOC), Alternative Dispute Resolution (ADR) Program Managers, and Affirmative Employment Program (AEP) Managers, performing throughout the Department of Defense (DoD) and Department of Homeland Security (DHS).

DHRA

IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:
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.

Performance Outcome:
DoD and DHS Human Relations Subject Matter Experts (SMEs) capable of providing information, needs assessments, prevention, training and awareness of discriminatory and harassing behaviors.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of student trained EOAC	300	350	400
Number of Students trained EOARCC	200	250	300
Number of Students trained EEOCC	100	150	200
Number of Students trained SEPMC	50	75	100
Number of Students trained EEOMC	200	250	300
Number of Students trained EPS Intermediate	50	75	100
Number of Students trained DPMC	50	75	100
Number of Students trained LTAS	50	75	100

Acronyms:
EOAC – Equal Opportunity Advisor Course
EOARCC – Equal Opportunity Advisor Reserve Component Course
EEOCC – Equal Employment Opportunity Counselor Course
SEPMC – Special Emphasis Program Manager Course
EEOMC – Equal Employment Opportunity Meditation Course
EPS – Equal Employment Opportunity Professional Series
EEDPMC – Equal Employment Disability Management Course
DPMC – Disability Program Management Course
LTAS- Leadership Team Awareness Seminar

Diversity Management Operations Center (DMOC)
Disability Programs Directorate/Disability Programs/Workforce Recruitment Program (WRP) /WRP as an NDAA Funded Program

IV. <u>Performance Criteria and Evaluation Summary</u>:

Performance Statement:
The Workforce Recruitment Program (WRP) is a Federal government-wide recruitment and referral program which provides national and international opportunities for both temporary and permanent positions to emerging professional with disabilities. Currently, salary for DoD WRP Interns is paid through a centralized fund. The FY 2020 budget is currently $2.2 million.
The WRP also directly supports the DoD's mandated goals to achieve 2 per cent workforce strength of Individuals with Targeted Disabilities (IWTD) and 12 per cent of Individuals with [other reportable] Disabilities (IWD). These goals apply to the overall civilian workforce and the different demographics within the workforce.

Performance of the Workforce Recruitment Program (WRP) will be measured by:
- Evaluation of WRP internships and IWTD/IWD workforce levels and accessions (career field, ethnicity/race, civilian grade, DoD component)
- Component participation in WRP.

Performance Evaluation:
Mechanisms to monitor and assess the effectiveness of the program will include:
- Analysis of Department of Labor (DOL) WRP data for internship performance
- Outreach and coordination with components to increase hiring of IWTD/IWD
- Analysis of Defense Civilian Personnel Data System (DCPDS) workforce and accession data for Department-wide IWTD/IWD workforce performance.

Performance Outcome:
Outcomes of the NDAA initiative are to leverage the WRP to:
- Increase hiring of IWTD/IWD to achieve a more balanced representation of IWTD/IWD across multiple demographics (e.g., Ethnicity/Race, Civilian Grade, Occupation/Career fields),
- Increase conversion of WRP Interns to Permanent placements, and
- Leverage DoD Components to fund internships. Components will apply pro-rated funding to support the WRP. Funding burden will be distributed across DoD components versus solely on DHRA. Doing so will promote component utilization of the program to increase their progress towards achieving and maintaining DoD workforce goals for IWTD/IWD.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Civilian IWTD strength (DoD Wide)	2 per cent	2.1 per cent	2.2 per cent
Civilian IWD strength (DoD Wide)	9 per cent	11 per cent	12 per cent
DoD WRP Permanent Conversions	30	40	50
WRP CIVPAY Cost Share – DoD Components	0 per cent	20 per cent	30 per cent

DHRA

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Remarks: None

Diversity Management Operations Center (DMOC)
Investigations and Resolutions

Performance Statement:
The Investigations and Resolutions Directorate (IRD) provides Equal Employment Opportunity (EEO) complaint investigations, mediations and advisory support to the DoD Components and Activities. These services were consolidated and centralized, from the Components, to provide economies of scale throughout the Department. The agency is required to conduct an impartial and appropriate investigation of the complaint within 180 days of the filing of the complaint unless the parties agree in writing to extend the time period. Agencies are to submit requests for investigation within 30 days of the filing of a formal complaint. IRD has 120 days to complete the investigation. IRD will measure/track the investigation processing time in terms of average days a month to complete investigations.

Performance Evaluation:
By FY 2022, IRD will improve the processing time of EEO complaint investigations, closed by Reports of Investigation (ROIs), until DoD complies with Equal Employment Opportunity Commission (EEOC) requirements. The goal is 120 days from IRD receipt of request for investigation to dispatch of the ROI back to the agency requesting the investigation.

Performance Outcome:
Achieving the statutory requirement, the DoD will be less likely to be issued sanction orders based on untimely investigations. Untimely investigations can result in EEOC sanction orders to the DoD which can include financial judgments for the charging parties without consideration of the merits of the complaint. By IRD achieving the target, the DoD will be less likely to be issued these sanction orders based on untimely investigations.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of processing days of EEO complaint investigations	135 (thus far)	120	120

Remarks: None.

Defense Personnel Family Support Center (DPFSC)
Computer/Electronic Accommodations Program (CAP)/Accommodations

Performance Statement:

IV. <u>Performance Criteria and Evaluation Summary</u>:

In support of Section 501 and 504 of the Rehabilitation Act, CAP was created to assist agencies with providing workplace accommodations to federal government employees, allowing them to do their essential job functions. The program was expanded to support wounded, ill, and injured Service Members with recovery and rehabilitation. CAP will measure the percentage of customers indicating appropriate assistive technology and accommodations are being provided. CAP will also track the average amount of time from approval of accommodation to delivery of assistive technology or accommodations. Tracking the average amount of time will improve the timeliness of delivery of assistive technology or accommodations.

Performance Evaluation:
CAP will evaluate the effectiveness of the performance by ensuring at least 90 per cent of respondents state the items provided by CAP had a positive impact on their ability to perform job duties. The measurements will be determined by customer feedback/evaluations conducted via automatic emails sent after an interaction. The electronic evaluation form is provided to CAP's customers following the receipt of the assistive technology or accommodations. Response data on the evaluation form is directly input by CAP customers and tallied using a 90 per cent average as the measure of success for having a positive impact to job accomplishment.

CAP will also decrease its processing timeframes by 2 per cent to better support agencies with timely provisions of reasonable accommodations. The mechanism for data collection is CAP's IT Portal. CAP staff inputs and maintains data within the CAP portal throughout the process of receiving requests to procure assistive technology and accommodations. This data is scrubbed and validated by CAP staff to ensure accuracy for reporting. The reports are consolidated into the CAP Performance Dashboard that is monitored and reviewed by supervisors. As the performance dashboard is reviewed, the team focuses on factors contributing to delays and develops process improvement standards to decrease processing time. CAP is also refreshing its current Portal to streamline processes from employee to supervisor. The new portal feature will enable supervisors to review the request for accuracy before the CAP submission, eliminating the need for the back and forth from CAP staff to the customer and/or supervisor.

Performance Outcome:
CAP is doing this to ensure government funds are spent appropriately. CAP also aims to provide a 98 per cent positive impact on CAP customer's ability to perform their job duties with accommodations. CAP will decrease the processing time from thirty days to twenty-five days for request received to accommodation ordered. Accommodations provided by CAP produce higher productivity, mission accomplishment, and increased job satisfaction with the Department of Defense. Sustained high levels of customer service that benefit operational performance in support of the federal government's objectives will also be realized with these measures. Finally, there will be increased awareness and utilization of products and services for federal government personnel with limitations and disabilities and wounded, ill, and injured service members.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Positive impact to work performance, due to CAP accommodation.	90 per cent	92 per cent	96 per cent

DHRA

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Decrease the time from received to ordered.	35 days	30 days	25 days

Defense Personnel Family Support Center (DPFSC)
Employer Support of the Guard and Reserve (ESGR)/Employer Engagement

Performance Statement:
In 1972, ESGR was established with the charter for fostering a culture of employer support for Guard and Reserve members in conjunction the transition from using the "Draft" to an all-volunteer military. DoD Instruction 1205.22 establishes ESGR's mission and is further supported by 10 U.S. Code section 1588. ESGR develops and promotes supportive work environments using approximately 3,500 volunteers to meet with and educate current and potential civilian employers of approximately 800,000 Guard and Reserve Service members who have rights under the Uniformed Services Employment and Reemployment Rights Act (USERRA).

Performance Evaluation:
This objective is measured using the number of employers engaged by ESGR volunteers and the number of volunteers formally trained to support the ESGR mission.

1. In FY 2019, 111,618 employers were engaged to provide education in USERRA. Targets for employers engaged/educated in USERRA are: 45,000 for FY 2020 due to COVID group meeting limitations; 55,000 for FY 2021 (due to anticipated COVID group meeting limitations); 92,000 for FY22. This is measured using event After Action Reports.

2. ESGR is targeting 200 formally trained volunteers per year through FY 2022. Historically, volunteers provide over 200,000 hours of service per year with an approximate value of $5 million per year. The number of attendees is measured using event After Action Reports and the value of a volunteer hour is determined using Independent Sector averages: https://independentsector.org/news-post/the-value-of-our-volunteers/volunteers/post/value-volunteer-time.

Performance Outcome:
Employers will gain a better understanding of USERRA rights and responsibilities resulting in fewer workplace disputes related to Uniformed Service. Achieving these targets will help improve retention because Guard and Reserve Service members can focus on readiness vs. their civilian jobs while performing military service.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Employers Engaged	45,000	55,000	92,000
Volunteers Trained	200	200	200

Remarks:

DHRA

IV. Performance Criteria and Evaluation Summary:

The number of engagements with employers in FY 2020 and FY 2021 are significantly below average due to DoD travel and public event limitations caused by Coronavirus 2019 and the need to safeguard the health of the 3,500 volunteers supporting ESGR. ESGR has developed online training for volunteers to increase engagement opportunities using virtual tools. (MS Teams, Zoom, etc.)

Defense Personnel Family Support Center (DPFSC)
Employer Support of the Guard and Reserve (ESGR)/Ombudsman Services

Performance Statement:
Per DoD Instruction 1205.22, ESGR's mission includes providing assistance in resolving conflicts between Service members and their employers, which is the function of ESGR Ombudsman Services section. ESGR Ombudsmen answer USERRA inquiries and mediate workplace conflicts between Service members and their employers related to service in the Guard and Reserve. By providing a Customer Service Center and trained mediators, ESGR assists Service members and their employers; quickly answers USERRA questions; and resolves workplace disputes.

Performance Evaluation:
This objective is measured using the number of USERRA inquiries received and the resolution rate of USERRA complaints (cases) that were mediated.

1. In FY 2019, ESGR Customer Service Center and volunteers answered 19,452 inquiries from Service members and employers. USERRA inquiry targets are: 17,000 for FY 2020; 17,000 for FY 2021; 17,000 for FY 2022). The number of inquiries can vary due to the number of mobilizations, natural disasters, ESGR Outreach efforts to Service members and employers, and other unknown factors. This is measured using the Inquiry and Case Management System and event After Action Reports.

2. In FY 2019, the resolution rate for ESGR cases was 77 per cent. The annual target is a 70 per cent resolution rate. It is difficult to project actual resolution rates since mediation requires both parties to participate in mediation and agree to a solution. Inquiry and Case Management System is used for tracking.

Performance Outcome:
As Service members and employers become more aware of their rights and options due to ESGR's outreach efforts, the number of USERRA inquiries and cases can vary. By answering Service member and employer USERRA inquiries and assisting with resolving issues, military readiness and retention should improve as Service members prepare for National Guard and Reserve service (annual training, active duty orders, and mobilizations/deployments).

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Inquiries answered	17,000	17,000	17,000

DHRA

IV. <u>Performance Criteria and Evaluation Summary</u>:

per cent conflict resolution	75 per cent	70 per cent	70 per cent

Remarks:
The number of ESGR engagements with employers is significantly below average due to Coronavirus 2019 travel and public event limitations. ESGR has developed online training for volunteers to increase engagement opportunities using virtual tools (MS Teams, Zoom, etc.)

<u>Defense Personnel Family Support Center (DPFSC)</u>
Employer Support of the Guard and Reserve (ESGR)/ Service Member's Positive Support from Co-workers and Supervisors

Performance Statement:
This is a new measure developed for the DHRA BOP to determine if there is a connection between a Service member's positive support from co-workers and supervisors to ESGR's mission accomplishment.

Per DoDI 1205.22 the mission is: "ESGR is a DoD office that develops and promotes supportive work environments for Service members in the RC through outreach, recognition, and educational opportunities that increase awareness of applicable laws. It also provides assistance in resolving conflicts between the Service members and their employers." This measure captures the Service member's view of their civilian supervisor and co-workers' supportiveness of service in the Reserve Components.

Performance Evaluation:
Each year DoD conducts a Status of Forces Survey – Reserve, that looks at the responses to two questions frequently asked to measure civilian employer's support of Guard and Reserve members. The objective is to increase the average supervisor and co-worker "favorable" and "somewhat favorable" responses by 2 per cent each year. The questions are:

1. In your opinion, how does your supervisor at your principal civilian job view your participation in the National Guard/Reserve?
2. In your opinion, how do your coworkers at your principal civilian job view your participation in the National Guard/Reserve?

Performance Outcome:
If the targets are achieved, the Reserve Components will see retention and readiness improvements because Guard and Reserve Service members will be less worried about their civilian jobs while performing military service. However, with numerous other factors (pay, benefits, etc.), it is difficult to fully attribute ESGR's activities to this outcome.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Favorable view by Supervisor	70 per cent	72 per cent	74 per cent
Favorable view by Co-workers	74 per cent	76 per cent	78 per cent

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IV. Performance Criteria and Evaluation Summary:

Average	72 per cent	74 per cent	76 per cent

*2018 Status of Forces Survey - Reserve Service members viewed 66 per cent of Supervisors and 70 per cent of Co-workers as supportive of military service.

Remarks:
A number of confounding variables can impact the number of USERRA cases opened annually (e.g. frequency of deployments, knowledge of and notification of deployment, quality of SM and employer interactions, state of the economy, etc.). While the measure calculation is an indicator of ESGR's impact on the supportive work environments of National Guard and Reserve SMs, it is assumed that the greater awareness of USERRA rights and responsibilities by SMs could potentially increase the number of USERRA cases opened.

Defense Personnel Family Support Center (DPFSC)
Federal Voting Assistance Program (FVAP)/Voting Assistance, Tools, and Resource Interactions

Performance Statement:
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.

The Federal Voting Assistance Program (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.

The Director of FVAP administers the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) on behalf of the Secretary of Defense. UOCAVA requires states to transmit requested absentee ballots to UOCAVA voters no later than 45 days before a federal election and electronically upon request. Citizens protected by UOCAVA include:

- Members of the Uniformed Services (Army, Navy, Marine Corps, Air Force, Coast Guard, United States Public Health Service Commissioned Corps, and National Oceanic and Atmospheric Administration Commissioned Corps)

- Members of the Merchant Marines

- Eligible family members of the above

- U.S. citizens residing outside the U.S.

IV. Performance Criteria and Evaluation Summary:

FVAP's mission is to assist voters through partnerships with the Military Services, Department of State, Department of Justice, election officials from 50 states, U.S. territories, and the District of Columbia. Increasing the likelihood of interested UOCAVA Active Duty Members to use available FVAP resources, and conversion to the FVAP.gov website to increase the voter's level of awareness of available DoD voting assistance, helps FVAP meet this mission.

Performance Evaluation:
FVAP will conduct a Two Sample T-Test: (Average number of absentee ballots cast among DoD resource users) compared to (Average number of absentee ballots cast among non-DoD resource users) and evaluation of the number of overseas citizens website conversions ("# of FVAP website conversions of Overseas Civilians on FVAP.gov " /"Estimate of Overseas Civilian Population eligible for absentee voting visiting FVAP.gov"). Data will be collected from Google Analytics, Social Media Analytics, Post-Election Surveys of active duty personnel, overseas citizen voters, and voting assistance officers. Electronic data is collected via Google Analytics to capture Civilian Voting Age Population user web conversions (website and resource click-through), and social media analytics tools available through Facebook and Twitter which allow FVAP to conduct ongoing data gathering and analysis. Licensed information collections occur for all post-election surveys. Electronic data that is collected via Google, Facebook, and Twitter, allow FVAP to identify the location of online visitors and their subsequent interactions with FVAP resources and awareness campaigns. In addition, reports from FVAP's key resources, including Voting Assistance Officers (VAO), Installation Voter Assistance Offices (IVO), and the U.S. Election Assistance Commission (EAC) are analyzed and validated. These reports are reviewed and approved by supervisors to ensure accuracy in reporting. Success will be 20 per cent of eligible voters converting to the website.

FVAP will also evaluate the difference between active duty service members interacting with DoD voting assistance resources or tools, versus those who do not, to see if they request and cast an absentee ballot. Data will be collected from VAO/IVO Reports, EAC Reports, Post-Election Surveys of active duty personnel, overseas citizen voters and voting assistance officers. Reports from these key data resources are collected, analyzed, and validated on an ongoing election cycle basis and are licensed information collections. Online usage data collected via Google, Facebook, and Twitter, allow FVAP to identify the location of visitors to FVAP.gov and their subsequent interactions with FVAP resources and awareness campaigns. Success will be demonstrated by a statistically significant difference between those using FVAP tools and those who do not.

Performance Outcome:
An increase in the use of DoD Resources would mean an increase in voter awareness and an increase in the number of UOCAVA Active Duty Members who are able to successfully return an absentee ballot. An increase in overseas civilian conversions would mean a greater number of citizens completing the federal voter registration and ballot request form to return to their state of legal residence for processing.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate

IV. <u>**Performance Criteria and Evaluation Summary**</u>:

Difference between active duty SMs absentee ballot requesters interacting with DoD voting assistance resources or tools, versus those not, on casting an absentee ballot.	Statistically significant difference results	Not available due to non-voting periods/years	Statistically significant difference
Percentage of eligible overseas civilian voters website conversions.	20 per cent	Not available due to non-voting periods/years	20 per cent

Remarks:
FVAP is required by Congress to report voter registration and participation rates for the active duty military population and overseas citizen populations. These metrics are not a good indicator of FVAP effectiveness as it includes voting rates for domestic active duty members and does not sufficiently isolate absentee voters. All calculations for these rates are an estimate and are compared to the Citizen Voting Age Population published by the Census Department. Interest in voting plays a key variable in whether or not an individual is motivated to cast an absentee ballot, and greater awareness in absentee voting may not necessarily be associated with an increase in absentee voting.

Defense Personnel Family Support Center (DPFSC)
Transition Veterans Program Office (TVPO)/TAP-IT

Performance Statement:
Promote, advance, and instill a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and transition assistance policy and program oversight.

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 all Service members separating after 180 days of continuous Active Duty under Title 10 meet career readiness standards.

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 federal partners -- the Departments of Veterans Affairs, Labor, and Education as well as the Small Business Administration and the Office of Personnel Management fosters opportunities to enhance Service member career readiness.

IV. Performance Criteria and Evaluation Summary:

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.

The Fiscal Year (FY) 2019 National Defense Authorization Act (NDAA) enacted significant changes to TAP to improve individual Service member's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. These long-term outcomes include assessment of pre-and post-transition to ensure SMs successfully achieve his or her transition goals. The FY 2019 NDAA drove significant changes to the existing TAP IT Solution.

Additionally, TVPO, in support of an OMB approved evaluation strategy, requires a comprehensive DoD Enterprise single-source data collection tool to support and streamline TAP enrollment, participation, and compliance. This requirement enables the Department to establish standardized performance metrics to measure TAP participation and outcome-based objective benchmarks IAW requirements from November 2017 GAO 18-23 report, and 10 USC 1142, 10 USC 1144, and 10 USC 1155. Additionally, core precepts for this requirement are based on establishing standardized performance metrics to measure TAP, aligning mission, and program long-term outcomes with expectations for transitioning Service members, providing a meaningful and consistent structure within which to define and assess transition needs and gaps.

The TAP IT applications suite is crucial to end-to-end TAP compliance and accountability – to include implementing Congressional Legislation (Title 10, U.S. Code, Chapter 58), DoD Policies (DoD Instruction (DoDI) 1332.35), Executive Order (EO) Joint Action Plan 13822, Senate Report (S.R.) 114-255, and providing ad hoc reporting capabilities. The TAP-IT System is the Enterprise DoD System of Record in support of TAP compliance; DoD Career Readiness Standards (CRS) – capturing, storing and recording on DD Form 2648 for SM OMPF; Data collection for Service Members Individualized Transition Plans (ITPs), Warm Handover to the interagency partners or post-transition support; and more to measure the effectiveness of TAP.

TAP IT enhancements will provide an enterprise single-source data collection tool and an Enterprise Data to Decisions Information Environment, which will allow the Department, to include the Military Departments, to execute statutory requirements, holistically. Next IT enhancements supports the TVPO's strategic initiative to implement and execute unbiased, criterion-based mandatory individualized assessments and counseling, codify TAP pathways and tracks, and provide a bidirectional warm handover data, of which best fits the Service member's post-separation goal(s) per 10 USC 1142 (c) and 10 USC 1144 (f).

TVPO will enter into an interagency agreement with the Department of the Army to leverage their current TAP XXI System to support all military services. The modified and/or enhanced TAP XXI system will host a secure Client Tracking System (CTS) which: (1) captures reported data as defined in the new statue, (2) enable seamless management of Service member transition across all Military Services and installations; (3) provides Installation and Unit Commanders performance reports and (4) introduces a streamlined way to provide person-based "data as a service" and "analytics as a service" to all of DoD Military Services and other Federal Agencies. Lastly, these enhancements fulfill requirements within 10

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IV. <u>Performance Criteria and Evaluation Summary</u>:

USC 1144 (f) requiring updating, modifying, and developing new curriculum to account for new statutorily required topics and framework for delivery. This includes brick and mortar, online, and all associated documents.

Performance Evaluation:
The goal is track 90 per cent of known eligible transitioning Active Duty SMs who completed (1) individual counseling and (2) pre-separation counseling no later than 365 days prior to date of separation, (3) 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.

An additional goal is track 85 per cent of eligible reserve component SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies 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.
TVPO will track the number of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System (TAP XXI). Transition Counselors complete the Electronic Form (eForm) 2648 for eligible transitioning SMs and electronically transferred to DMDC's Enterprise Solution. These forms are matched with Component-specific Loss Reports generated in Defense Enrollment Eligibility Reporting System (DEERS) in order to validate transitioning SMs' eligibility and compliance. Following validation, DMDC develops compliance reports by Military Department and Component. TVPO shares compliance reports with Military Departments and interagency partners.
The TAP evaluation strategy uses a mixed methodology to collect qualitative and quantitative data to assess the efficiency and effectiveness of TAP. There are many connections between pre- and post-separation assessments, where TVPO evaluates SMs' preparation to establish and achieve their post-transition goals and assess goal achievement via the long-term outcomes.
There are a series of data elements provided by non-TAP federal agencies to gauge SM successful transition, such as employment type, labor force participation, and retention rates – IRS and Census Bureau. TVPO uses non-TAP data to evaluate Post separation unemployment, education and training (retention, certification, GI Bill usage), and more.
Included in the TAP Evaluation Plan are 25 Measures & Indicators, which capture performance, trends, challenges, data sources, and more to delineate the program's posture. The M&Is are used to target specific variables to assess a successful transition.

TVPO uses a Participant Assessment, in which all Service members and spouses who complete TAP have the opportunity to voluntarily provide feedback on the quality of the course curriculum and materials, facilitators, and facilities. The assessment is anonymous and administered online.

The TAP IT enhancements enables TVPO to gauge the effectiveness and efficiency of programs, projects, and activities executed in accordance with statute, executive orders, agency policy, and leadership intent. TVPO continues to reduce the extent of missing data from the Services. The 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 processes to improve the program.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:
To date, the data collected on Service members are concentrated on the period prior to their transition out of the Service. The goal of identifying long-term outcomes of TAP will assist in gaining a better understanding of what happens to Service members after transition from active duty following at least 365 days of Title 10 active duty service. Furthermore, post-separation data is necessary to fully examine how the training provided through TAP impacted the Service member's transition.

VA's Post-Separation Transition Assistance Program Assessment (PSTAP), published in FY 2020, provides the data to support the long-term outcomes and effectiveness of TAP. This study surveyed cohorts of recently transitioned Veterans to collect information at post-separation intervals (6 months, 1 year, and 3 years), which will allow the agencies participating in TAP to assess outcomes related to transition based on holistic Veteran wellbeing and economic stability.

The overall goal remains, to verify the per cent of known eligible transitioning SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. Identifying and tracking long-term outcomes provides understanding of what happens to Service members post- transition and provides feedback for continuous program improvements. FY 2019 NDAA enacted significant changes to TAP to improve individual Service member's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. The Department of Defense's ability to recruit and maintain the All-Volunteer Force (AVF) depends, in part, on the perception of how well our Nation cares for its transitioning Service members, Veterans, and their families. Core concepts for the requirements provided here are based on the established performance metrics in the measurement of the effectiveness of TAP, aligning mission and program long-term outcomes with expectations for transitioning Service members. Achieving a single-data source tool will deliver a meaningful and consistent structure within which to define and assess transition needs and/or gaps as well as support the preparation of transitioning Service members for their post-service endeavors.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System.	65 per cent	85 per cent	90 per cent
per cent of eligible transitioning RC SMs completing TAP requirements to ensure transition preparedness.	45 per cent	55 per cent	65 per cent
per cent of eligible transitioning AD SMs completing TAP requirements to indicate transition preparedness.	85 per cent	90 per cent	90 per cent

Remarks:

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IV. Performance Criteria and Evaluation Summary:

In accordance with BOP initiative 4.23-FY 2020, Establish an integrated Military and Family Support Office to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning service members, members of the National Guard and Reserve, their families and communities worldwide. Both TVPO and ORP funding will remain separate until FY 2023; however, resource consolidation has been realized in current operations such as streamlining contracts, curriculum, and movement to a single IT platform. BOP initiatives, specifically milestones, are in the process of being updated.

Defense Personnel Family Support Center (DPFSC*)***
ORP/YRRP/Event Satisfaction

Performance Statement:
The Yellow Ribbon Reintegration Program's Center for Excellence is analyzing the percentage of National Guard and Reserve Service members and their families reporting YRRP event satisfaction. This metric is used to indicate general satisfaction with the resources, services, products, and information provided at YRRP events. It is also an indicator of whether YRRP is being successful in its mission to improve the well-being of National Guard and Reserve Service members and their families through the timely provision of relevant and helpful deployment-cycle support and information aimed at improving the health and well-being of National Guard and Reserve Service members. ORP/YRRP seeks to reach and maintain an overall event satisfaction of 82 per cent by and through Sept. 30, 2022.

Performance Evaluation:
The event satisfaction performance metric is captured through YRRP's Post-Event Survey, which asks the respondent to what extent they agree or disagree the YRRP event they attended was helpful. The survey is administered by each of the Reserve Components to National Guard and Reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:
The performance of this metric provides an overall indication of whether YRRP is meeting its stated mission outcome of improving the well-being of National Guard and Reserve Service members and their families through the timely provision of information and resources as they navigate the challenges of Reserve Component deployments. Additionally, this metric serves as a mechanism to monitor overall program performance of the Reserve Components, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided.

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IV. Performance Criteria and Evaluation Summary:

By reaching the goal of an overall event satisfaction of 82 per cent, it is expected National Guard and Reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Event satisfaction increase, goal 82 per cent by 09/30/2022	81 per cent	81.5 per cent	82 per cent

Remarks:
The data used to estimate FY 2021 and FY 2022 percentages may be impacted by the COVID-19 Pandemic, in which in-person events were suspended beginning March 15, 2020. The actual percentage may vary at the end of the FY due to a blend of in-person and virtual events data. Additionally, in accordance with BOP initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and ORP funding will remain separate until FY 2023; however, resource consolidation has been realized in current operations such as streamlining contracts, curriculum, and movement to a single IT platform. BOP initiatives, specifically milestones, are in the process of being updated.

Defense Personnel Family Support Center (DPFSC)
ORP/YRRP/Learning Gains

Performance Statement:
The Yellow Ribbon Reintegration Program's Center for Excellence is analyzing the percentage of National Guard and Reserve Service members and their families reporting useful learning gains. This performance metric is used to indicate the usefulness and relevancy of the resources, services, products, and information provided at YRRP events to mobilizing and returning National Guard and Reserve Service members and their families. Learning gains, especially among those respondents who have attended multiple YRRP events through multiple deployments, provide an indication of YRRP's success in delivering useful deployment-cycle support and information aimed at improving the health and well-being of National Guard and Reserve Service members. ORP/YRRP seeks to improve and maintain an overall learning gain percentage of 95 per cent by and through Sept. 30, 2022.

Performance Evaluation:
The learning gain performance metric is captured through YRRP's Post-Event Survey, which asks the respondent whether they learned something useful across different topic areas, such as finance, employment, legal, medical, mental health, communication, and the VA. The survey is administered by each of the Reserve Components to National Guard and Reserve Service members and their guests following their attendance at

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IV. Performance Criteria and Evaluation Summary:

YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:
The performance of this metric provides an overall indication of whether YRRP is meeting its stated mission outcome of improving the well-being of National Guard and Reserve Service members through the timely provision of useful information and resources as they navigate the challenges of Reserve Component deployments. This metric serves as a mechanism to monitor overall program performance of the Reserve Components in delivery of relevant and useful information, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided. Additionally, this performance metric also may demonstrate that continual learning is occurring across multiple YRRP events, indicating the efficacy of repeated attendance by National Guard and Reserve Service members and their families who undergo multiple mobilizations throughout their career.

By reaching the goal of increasing learning gains to 95 per cent, it is expected National Guard and Reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Learning gain increase, goal 95 per cent by 09/30/2022	94 per cent	94.5 per cent	95 per cent

Remarks:
The data used to estimate FY 2021 and FY 2022 percentages may be impacted by the COVID-19 Pandemic, in which in-person events were suspended beginning March 15, 2020. The actual percentage may vary at the end of the FY due to a blend of in-person and virtual events data. Additionally, in accordance with BOP initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning service members, members of the National Guard and Reserve, their families and communities worldwide. Both TVPO and ORP funding will remain separate until FY 2023; however, resource consolidation has been realized in current operations such as streamlining contracts, curriculum, and movement to a single IT platform. BOP initiatives, specifically milestones, are in the process of being updated.

Defense Suicide Prevention Office (DSPO)
Awareness of Support Services

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IV. <u>Performance Criteria and Evaluation Summary</u>:

Performance Statement:
Increase awareness of Department of Defense (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.

Performance Evaluation:
Increase the level of awareness of DoD support services to 85 per cent based on the Status of Forces Survey (SOFS), conducted annually.

Performance Outcome:
Increasing awareness of available DoD support services will ensure Service members and their families are familiar with these critical resources when facing life challenges and when in crisis, thereby increasing protective factors for suicide.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Surveyed measure of awareness of support services	84 per cent*	85 per cent	86 per cent

*FY 2018 Status of Forces Survey Data

<u>Defense Suicide Prevention Office (DSPO)</u>
Likelihood to Seek Help Using Support Services

Performance Statement:
Increase likelihood of Service members and their families seeking help when needed by using DoD support services, such as the VCL/MCL and Military OneSource, when facing life challenges and when in crisis.

Performance Evaluation:
Increase the likelihood of seeking help when needed by using DoD support services to 65 per cent based on the SOFS, conducted annually.

Performance Outcome:
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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Surveyed measure of likelihood to seek help using support services	53 per cent*	54 per cent	55 per cent

*FY 2018 Status of Forces Survey data

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IV. Performance Criteria and Evaluation Summary:

Defense Travel Management Office (DTMO)
Reform Travel Management

Performance Statement:
DTMO contributes to DHRA's goal of providing effective Force support products and services to stakeholders and customers by effectively managing and reforming a $10 billion Defense Travel Enterprise. As a result, commercial travel within DoD is cost efficient and effectively managed.

Performance Evaluation:
DTMO executes its mission and evaluates its performance through a unique integrated management model that combines strategy, operations, policy, governance, programs and systems in order to reduce the cost of travel. The creation of business intelligence to generate return on investment for the Department and the taxpayers underlies the DTMO strategy. 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, drive down the costs of travel, and ultimately better understand and respond to customer needs. DTMO maintains a travel data warehouse and associated business intelligence applications to support evidence-based decision-making. This capability allows DoD to benchmark and track the progress of visibility, fidelity, and understanding of DoD travel spend in total and for a given travel category.

Performance Outcome:
Travel spend visibility drives further analysis to support strategic sourcing, policy formulation, program management improvements, and to further promote evidence based decision-making. The result is increased cost effectiveness and improved customer satisfaction.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Travel Spend Visibility*	68 per cent	70 per cent	72 per cent
Cost Avoidance from Strategic Sourcing			
Integrated Lodging Program	$11.8 million	$17.8 million	$18.5 million
US Government Rental Car Program	$33.1 million	$59.0 million	$62.0 million
Rebates			
Government Travel Charge Card Rebates	$73.0 million	$145.0 million	$148.0 million
Preferred Dining Program Rebates	$110 thousand	$1.0 million	$1.0 million
Customer Satisfaction			
Integrated Lodging Program	86 per cent	87 per cent	87 per cent
US Government Rental Car Program**	N/A	Baseline	TBD
Government Travel Charge Card Program**	N/A	Baseline	TBD

IV. Performance Criteria and Evaluation Summary:

Travel Management Company Services**	N/A	Baseline	TBD
Commercial Air**	N/A	Baseline	TBD

* Travel spend visibility is the per cent of total DoD direct travel costs supported by validated data identifying travel spend category.
** Survey implementation scheduled for FY 2021 Q1.

Integral to reforming DoD travel management is Defense Travel Modernization (DTM). DTM also aligns to the Department's Strategic Goal to "Reform the Department's Business Practices for Greater Performance and Affordability." DTMO is the functional and implementation lead for this Reform Management Group initiative to implement a modernized "Travel-as-a-Service" capability to improve processes, reduce number of human touchpoints needed, automate travel management, and improve financial controls. DTM will deliver an always up-to-date, modern, state of the art travel application at reduced costs that empowers DoD travelers and authorizing officials to make travel decisions that benefit their organizations. Additional benefits include:

- Real-time access to data and analytics producing enterprise-wide business intelligence to drive evidence-based decision-making and further reduce the direct costs of travel (air, lodging, rental car).
- Secure, segregated DoD data within the Concur Cloud for Public Sector hosted in Amazon Web Services' GovCloud.
- Mobile capabilities that include DISA-approved apps for Government devices and multi-factor authentication for use on personal devices; includes mobile receipt and expense management.
- Enhanced audit features to easily guide the user to make smart, compliant choices and artificial intelligence that audits every expense report to analyze receipts, Government Travel Charge Card transactions, and bookings to uncover improper payments before they occur.
- DTM is in a prototype phase and being evaluated for a potential production rollout across DoD.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Optimal Fare Usage	63 per cent	65 per cent	70 per cent
Touchless Travel Fulfillment	75 per cent	80 per cent	85 per cent
User Feedback – Overall Satisfaction	50 per cent	70 per cent	75 per cent
Improper Payment Rate	0.85 per cent	<2 per cent	<2 per cent

Office of the Actuary (OACT)
Trust Fund Valuations

Performance Statement:
Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders.

IV. <u>Performance Criteria and Evaluation Summary</u>:

Performance Evaluation:
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. Goal is for valuations subject to audit to have no significant audit findings related to OACT's work.

Performance Outcome:
Auditability of all DoD trust funds is a stated Departmental goal. OACT will contribute to continued long history of unqualified audit opinions of the Military Retirement Fund, and will continue to have no significant findings on the actuarial portion of the audit of the Medicare-Eligible Retiree Health Care Fund.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Material weaknesses/significant deficiencies attributed to OACT's valuation work products	0	0	0

<u>Office of the Actuary (OACT)</u>
Support OACT staff's continuing education

Performance Statement:
Provide/promote learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills.

Performance Evaluation:
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. An important part of professional development will be accumulating the continuing professional development credits required by the Society of Actuaries for all credentialed actuaries.

Performance Outcome:
Junior staff members progress in achieving Associate of the Society of Actuaries/Fellow of the Society of Actuaries status. Senior staff members who are currently ASAs or FSAs attest to achievement of required continuing education credits annually.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
OACT actuarial staff taking at least one actuarial exam or acquiring sufficient CE credits	7	10	10

Remarks:

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IV. Performance Criteria and Evaluation Summary:

OACT currently has seven actuaries and one admin. We are in the process of hiring three more actuaries to add to our staff. We hope to have them in place before the end of FY 2020.

Office of the Actuary (OACT)
Stay Informed of Current/Proposed Military Benefit Programs

Performance Statement:
Keep informed about current military benefit programs as well as potential changes through maintaining relationships with other DoD policy offices, such as MPP, and participating in various departmental working groups, such as the BRS working group. Maintain required expertise in relevant databases and systems through a relationship with DMDC and other actuarial software firms. Reflect current data/benefit provisions in actuarial results as appropriate.

Performance Evaluation:
OACT measures performance against the goal of keeping abreast of military retirement benefits by having frequent contact with 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 Outcome:
All legislated changes to military retirement benefits are reflected in valuation and financial statement work. Normal Cost Percentages promulgated by the Boards of Actuaries are updated to reflect benefit changes taking effect before the end of the fiscal year.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Benefit changes not reflected in valuation/financial statement work	0	0	0

Office of People Analytics (OPA)
Recruitment and Outreach Research (JAMRS)

Performance Statement:
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 Evaluation:
Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year).

Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 per cent.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:
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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Increase website traffic to TodaysMilitary.com compared to FY17 (a non-paid advertising campaign year). Target = increase in traffic by 25 per cent.	55 per cent	50 per cent	40 per cent
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 per cent	38 per cent	35 per cent	35 per cent

Performance Statement:
Coverage of the prospect market delivered to the Services for direct marketing purposes.
Performance Evaluation:
Deliver to the Services contact information for a minimum of 85 per cent of the universe for class 2020 high school aged students.

Performance Outcome:
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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Deliver to the Services contact information for a minimum of 85 per cent of the universe for class 2020 high school aged students.	90 per cent	90 per cent	90 per cent

Performance Statement:
Distribution, frequency and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.

Performance Evaluation:
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website.
Maintain an average of at least 150 market research downloads a month by stakeholders from OPA's website.

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IV. **Performance Criteria and Evaluation Summary:**

Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables.

Performance Outcome:
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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website.	700	725	750
Maintain an average of at least 150 downloads a month by stakeholders from OPA's website	340	350	360
Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables.	4.3	4.4	4.4

Office of People Analytics (OPA)
Testing and Assessment

Performance Statement:
The quality and number of ASVAB and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.

Performance Evaluation:
Administer valid ASVAB and related instruments to 300,000 military applicants 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.

Performance Outcome:
Higher military training and job performance resulting from more reliable and valid selection and classification test scores.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of military applicants administered the ASVAB meeting (above) compromise and IT performance thresholds.	300,000	325,000	340,000

IV. <u>Performance Criteria and Evaluation Summary</u>:

<u>Office of People Analytics (OPA)</u>
Multiple Subprograms

Performance Statement:
The quality and timeliness of attitude and opinion DoD surveys and focus groups that meet the Department's needs to evaluate existing programs and policies and establish baseline measures before implementing new ones.

Performance Evaluation:
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.

Performance Outcome:
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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Survey results available for final analysis within 180 days of survey/focus group closing for more than 90 per cent of surveys	90 per cent	95 per cent	95 per cent

Performance Statement:
Distribution of and satisfaction with analytic research deliverables designed to meet the information needs required for maintaining a resilient fighting force.

Performance Evaluation:
Deliver a minimum of 10 analytic research deliverables related to resiliency in FY 2021 to at least 4 policy office stakeholders across the Department.
Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all resiliency-focused analytic research deliverables.

Performance Outcome:
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.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Deliver a minimum of 10 analytic research deliverables related to resiliency in FY 2021	10	12	15

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IV. <u>Performance Criteria and Evaluation Summary</u>:

to at least 4 policy office stakeholders across the Department.			
Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all resiliency-focused analytic research deliverables.	4.3	4.4	4.4

Performance Statement:
Develop a flexible reporting tool for the Defense Organizational Climate Survey (DEOCS) that provides leaders with the ability to quickly view unit climate metrics, identify problem areas within their unit, and access toolkits and resources on how to address certain issues.

Performance Evaluation:
Design a new Command Climate Reporting Tool that will provide commanders the ability to quickly view metrics associated with unit climate, view and interact with results in graphical form, view results for different sub-populations of interest, identify "problem areas," and provide access to toolkits on how to address certain issues. This enhancement will include a 1) display of unit-level climate metrics, 2) translation of findings, and 3) direct connection to resources to address identified climate issues.
Develop a text analytics tool that allows the team to quickly analyze comments collected on the unit surveys.
Modernize the statistical analysis macro that calculates weighted survey estimates allowing for aggregated results and unit comparisons.

Performance Outcome:
Unit climate is associated with a range of outcome and behaviors of critical interest to the Department, including sexual assault, harassment, discrimination, suicide, retention, and readiness. Providing commanders with accurate and actionable climate data is essential for enabling commanders to proactively address climate challenges and ensure unit readiness.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Maintain accuracy of estimates from new processes that are at least 99.5 per cent of the old processes.	99.5 per cent	99.5 per cent	NA
Produce results from reporting and text tools based on final data received within 14 business days 90 per cent of the time.	NA	90 per cent	95 per cent

<u>Office of People Analytics (OPA)</u>
Personnel Security Research

Performance Statement:

IV. <u>Performance Criteria and Evaluation Summary</u>:

Distribution and satisfaction of personnel and security research deliverables in FY 2022 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.

Performance Evaluation:
Distribute approved personnel security, suitability or reliability research deliverables to at least 50 stakeholders across the Department and the Security, Suitability and Credentialing enterprise.
Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major research deliverables.

Performance Outcome:
Meet the shared information needs required for improvements to the efficiency, effectiveness, and fairness of personnel security, suitability, or reliability systems.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Distribute science-based reports/recommendations and tools to at least 50 policy-makers/stakeholders	105*	125	150
Customer rating of products/services "quality" of 4 or greater on 1-5 scale (where "5" = "Excellent")	4.8/5.0	4.9/5.0	5.0/5.0
Customer "satisfaction" rating with staff collaborations of 4 or greater on 1-5 scale (where "5" = "Extremely Satisfied")	4.9/5.0	4.9/5.0	5.0/5.0

"105" is an estimate. The other cells (showing "4.8" and "4.9") are actuals.

<u>Sexual Assault Prevention and Response Office (SAPRO)</u>
Assessment & Oversight
A systematic approach to effectively assess and report SAPR Program progress, and address programmatic gaps to inform efforts seeking to improve SAPR program effectiveness and maintain a resilient force posture and employment. Assessment is an enduring process of data collection and analytics designed to improve program effectiveness, and is embedded within each of the four goals. Our aim is to incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of our program to determine the impact of our efforts to prevent and respond to sexual assault incidents.

Performance Statement:
Improve Assessment and Oversight to better evaluate SAPR program effectiveness

Performance Evaluation:

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IV. <u>Performance Criteria and Evaluation Summary</u>:

Progress will be measured by the percentage of Oversight Program Implementation Tasks completed.

Performance Outcome:
O1: Established internal control system that includes processes to identify and assess vulnerabilities and risks related to achieving the objectives of the SAPR Program.
O2: Institutionalized processes to identify deficiencies or pockets of excellence to enhance the SAPR Program further; processes to remediate identified deficiencies.

Advancements in the *Assessment and Oversight* program directly support the National Defense Strategy Lines of Effort, More specifically: Assessment and Oversight implementation will create a cycle of continued SAPR Program evaluation and advancement to foster resiliency and readiness (i.e. Build a More Lethal Force.)

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of Oversight Program Implementation Tasks Completed Target: 1 year 10 per cent	25 per cent	50 per cent	75 per cent

Sexual Assault Prevention and Response Office (SAPRO)
Prevention
Achieve sustained reductions in the number of DoD Service members affected by sexual assault by executing effective, comprehensive prevention at all levels and across the career cycle through a fully mature prevention system in which people, data, policy, and resources work together.

Performance Statement:
Fully and effectively implement the newly released Prevention Plan of Action (PPoA) across the Department to measurably and systematically reduce sexual assault in the military.

Performance Evaluation:
Progress will be gauged based on PPOA implementation; more specifically SAPRO will gauge progress by the number of PPOA implementing task completed.
PPOA tasks are divided into Short range, Intermediate range, and Long range tasks. The identified targets for PPoA implementation are as follows:

By 2020: 95 per cent of short range tasks complete
By 2021: 95 per cent of intermediate range tasks complete
By 2022+: 75 per cent of long range tasks complete

IV. Performance Criteria and Evaluation Summary:

Performance Outcome:
O1: Institutionalize evidence-based, research 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.

Advancements in the Prevention program directly support the National Defense Strategy Lines of Effort. More specifically:
SAPRO improvements ensure readiness (i.e. Build a More Lethal Force) and assist with Strengthening Alliances and Partnerships.

Benchmarks*	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Target: By FY 2021, 95 per cent of short-range tasks complete	29 per cent	57 per cent	71 per cent
Target: By 2023, 95 per cent of intermediate range tasks complete	0 per cent	19 per cent	30 per cent
Target: By 2024+, 75 per cent of long-range tasks complete	0 per cent	24 per cent	30 per cent
*Benchmarks do not reflect Service and DoD SAPRO deliverable dates in PPOA.			

Sexual Assault Prevention and Response Office (SAPRO)
Response/Victim Assistance
Facilitate victim healing by providing innovative and specialized victim assistance resources, multiple opportunities and pathways to access support resources with the goal of reducing barriers to care, facilitating victim choice, and building trust and confidence in, as well as ultimately increasing engagement with, our response systems.

Performance Statement:
Provide new and improve upon existing Response/Victim Assistance policy and initiatives in order to deliver consistent and effective advocacy for all Service members and their adult dependents, such that it empowers them to report assaults, promotes recovery, facilitates dignified and respectful treatment, and restores military unit readiness.

Performance Evaluation:
Progress will be gauged based on Men's SAPR Plan implementation; more specifically SAPRO will gauge progress by the number of Men's SAPR Plan implementing tasks completed.

Performance Outcome:
Improve victim access to assistance/resources

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IV. Performance Criteria and Evaluation Summary:

Institutionalize an evidence-based and research informed victim assistance response system that delivers consistent and effective support to victims of sexual assault within the Department.

Improving access to Victim Assistance resources and constantly adapting Victim Assistance systems, policies, and processes directly supports National Defense Strategy Line of Effort 1 -Building a more Lethal Force through commitment to personnel readiness and resiliency.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of SAPR Men's Implementation Objectives completed Target: 1-year Target 25 per cent	70 per cent	85 per cent	100 per cent

Sexual Assault Prevention and Response Office (SAPRO)
Governance

Provide a framework of rules and practices by which SAPRO leadership establishes and continuously monitors policies, programs, and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office, in accordance with requirements in Section 583, FY 2012 National Defense Authorization Act (NDAA).
Cultivate subject matter expertise on victim assistance, prevention, forensic science, medical and mental healthcare, and social science to effectively guide the Assessment, Prevention, and Response sub-programs.
Provide Sexual Assault Prevention and Response (SAPR) Program expertise throughout the Department of Defense for public affairs, legislative affairs, strategic planning, and research priority planning.
Consult and advocate excellence in SAPR policy and programs for DoD leadership, Executive Branch agencies, Congress, allies and strategic partners, state and local agencies, academia, the press, federal advisory committees, and the Government Accountability Office.

Performance Statement:
Advocate for new and improve upon existing SAPR policies, programs and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office in order to advocate for excellence in DoD SAPR policy and programs which would enhance military unit readiness.

Performance Evaluation:
Progress will be gauged based on:
- SAPRO engagements to improve the knowledge, skills, and abilities of program stakeholders within the Department of Defense.
- SAPRO public and legislative affairs engagements to advance stakeholder awareness of the DoD SAPR program.

Performance Outcome:

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IV. Performance Criteria and Evaluation Summary:

- Improve knowledge skills and abilities of program stakeholders within the Department of Defense, such that all educational activities reach at least 50 people and achieve a satisfaction rating of 3.5 or higher on a scale of 5.
- Improve public, press, and legislative stakeholder access to DoD expertise, ensuring that engagements or products are delivered on the agreed upon date at least 80 per cent of the time. (Goal reflects new P&R release approval policy).

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Target: educational activities with at least 50 people rating the event 3.5 or higher on scale of 5	4	5	5
Target: public, press, and legislative stakeholder engagements delivered on the agreed-upon date at least 80 per cent of the time.	6	6	6

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V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**71**	**71**	**71**	**0**	**0**
Officer	26	26	26	0	0
Enlisted	45	45	45	0	0
Reservists on Full Time Active Duty (E/S) (Total)	**24**	**24**	**24**	**0**	**0**
Officer	13	13	13	0	0
Enlisted	11	11	11	0	0
Civilian End Strength (Total)	**1,278**	**1,266**	**1,282**	**-12**	**16**
U.S. Direct Hire	1,249	1,235	1,251	-14	16
Total Direct Hire	**1,249**	**1,235**	**1,251**	**-14**	**16**
Reimbursable Civilians	29	31	31	2	0
Active Military Average Strength (A/S) (Total)	**71**	**71**	**71**	**0**	**0**
Officer	26	26	26	0	0
Enlisted	45	45	45	0	0
Reserve Drill Strength (A/S) (Total)	**24**	**24**	**24**	**0**	**0**
Officer	13	13	13	0	0
Enlisted	11	11	11	0	0
Civilian FTEs (Total)	**1,278**	**1,266**	**1,273**	**-12**	**7**
U.S. Direct Hire	1,249	1,235	1,242	-14	7
Total Direct Hire	**1,249**	**1,235**	**1,242**	**-14**	**7**
Reimbursable Civilians	29	31	31	2	0
Average Annual Civilian Salary ($ in thousands)	**157.4**	**164.4**	**168.3**	**7.0**	**3.8**

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V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Contractor FTEs (Total)	**2,118**	**1,718**	**1,625**	**-400**	**-93**

Personnel Summary Explanations:

Civilian direct Full-Time Equivalents (FTEs) increased by +4 for the Sexual Assault and Prevention Response Office (SAPRO), and +3 for the Office of People Analytics to aid in the data analytics capability to leverage survey data on sexual assault and harassment .
Civilian reimbursable FTEs remain unchanged. Contractor FTEs decreased by -93 from 2021 to 2022; no change in military end strength.

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

		FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
			Price Growth	Program Growth		Price Growth	Program Growth	
101	EXEC, GEN'L & SPEC SCHEDS	196,373	3,024	3,658	203,055	4,609	1,304	208,968
103	WAGE BOARD	63	1	-64	0	0	0	0
107	VOLUNTARY SEP INCENTIVES	201	3	-204	0	0	0	0
121	PCS BENEFITS	12	0	-12	0	0	0	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**196,649**	**3,028**	**3,378**	**203,055**	**4,609**	**1,304**	**208,968**
308	TRAVEL OF PERSONS	1,921	38	3,076	5,035	96	-3,213	1,918
0399	**TOTAL TRAVEL**	**1,921**	**38**	**3,076**	**5,035**	**96**	**-3,213**	**1,918**
416	GSA SUPPLIES & MATERIALS	0	0	7	7	0		7
417	LOCAL PURCH SUPPLIES & MAT	0	0	773	773	15	-63	725
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**0**	**0**	**780**	**780**	**15**	**-63**	**732**
633	DLA DOCUMENT SERVICES	0	0	1,299	1,299	21	-8	1,312
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	46,064	2,211	-46,159	2,116	161	-468	1,809
677	DISA TELECOMM SVCS - REIMBURSABLE	9	0	6,814	6,823	33	-361	6,495
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	2,901	778	-539	3,140	326	-300	3,166
697	REFUNDS	0	0	536	536	0	-536	0
0699	**TOTAL OTHER FUND PURCHASES**	**48,974**	**2,989**	**-38,049**	**13,914**	**541**	**-1,673**	**12,782**
771	COMMERCIAL TRANSPORT	75	2	182	258	5	-13	250
0799	**TOTAL TRANSPORTATION**	**75**	**2**	**182**	**258**	**5**	**-13**	**250**
912	RENTAL PAYMENTS TO GSA (SLUC)	352	7	102	461	9	3	473
913	PURCHASED UTILITIES (NON-FUND)	1,326	27	-20	1,333	25	-42	1,316
914	PURCHASED COMMUNICATIONS (NON-FUND)	4	0	1,011	1,015	19	-1	1,033
915	RENTS (NON-GSA)	26,849	537	619	28,005	532	-15,618	12,919
917	POSTAL SERVICES (U.S.P.S)	535	11	20	566	11	-33	544

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

		FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
			Price Growth	Program Growth		Price Growth	Program Growth	
920	SUPPLIES & MATERIALS (NON-FUND)	91,463	1,829	-91,864	1,428	27	93	1,548
921	PRINTING & REPRODUCTION	16	0	169	185	4	-13	176
922	EQUIPMENT MAINTENANCE BY CONTRACT	814	16	4,214	5,044	96	53	5,193
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3,338	67	755	4,160	79	73	4,312
925	EQUIPMENT PURCHASES (NON-FUND)	5,240	105	-28	5,317	101	-485	4,933
932	MGT PROF SUPPORT SVCS	140,596	2,812	-125,730	17,678	336	18	18,032
933	STUDIES, ANALYSIS & EVAL	16,180	324	-6,375	10,129	192	-450	9,871
934	ENGINEERING & TECH SVCS	13,845	277	-14,122	0	0	0	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	3,390	3,390	64	91	3,545
937	LOCALLY PURCHASED FUEL (NON-FUND)	27	1	-28	0	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	-1	0	0	0	0
986	MEDICAL CARE CONTRACTS	2	0	-2	0	0	0	0
987	OTHER INTRA-GOVT PURCH	960	19	170,816	171,795	3,264	-44,006	131,053
988	GRANTS	28,458	569	-4,152	24,875	473	135	25,483
989	OTHER SERVICES	33,021	660	376,721	410,402	7,798	-60,543	357,657
990	IT CONTRACT SUPPORT SERVICES	331,024	6,620	-327,346	10,298	196	2,936	13,430
0999	**TOTAL OTHER PURCHASES**	**694,051**	**13,881**	**-11,851**	**696,081**	**13,226**	**-117,789**	**591,518**
9999	**GRAND TOTAL**	**941,670**	**19,938**	**-42,484**	**919,123**	**18,492**	**-121,447**	**816,168**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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