

# **Fiscal Year 2024 Budget Estimates**

## **Defense Human Resources Activity**



**March 2023**

**Defense Human Resources Activity  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
DHRA	897,430	23,454	125,357	1,046,241	30,841	-43,293	1,033,789

**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.

A re-balancing was needed as a result of several reviews and reductions over the past few years. The re-balancing results in better posturing for DHRA to meet the current increases in demand of our services and provides greater capability to meet the rising challenges in the future for all of the Department of Defense (DoD). In addition, the re-alignment provides the ability to move existing assets to previously unfilled requirements, providing more effective mission accomplishment and alignment of common functions across the previously separated organizational units. The Defense Support Service Center (DSSC) which includes the Defense Personnel and Family Support Office (DPFSO), Defense Travel Management Office (DTMO), Defense Language and National Security Education Office (DLNSEO), Defense Activity for Non-Traditional Education Support (DANTES) have been re-aligned. In addition, a re-alignment to the Defense Personnel Analytics Center (DPAC) occurred which incorporates the Office of People Analytics (OPA), and the DoD Office of the Actuary (OACT).

The DHRA FY 2024 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));

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**I. Description of Operations Financed: (Cont.)**

- 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;
- 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:**

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**I. Description of Operations Financed: (Cont.)**

The FY 2024 DHRA budget represents a net programmatic decrease of approximately \$43.3 million with a price growth of \$30.8 million.

**Defense Civilian Personnel Advisory Service (DCPAS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>15,243</b>	<b>20,201</b>	<b>41,108</b>

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 900,000 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, USA Staffing, electronic Official Personnel Folder (eOPF), Human Resources Line of Business (HRLoB)).

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 Total Force which can react appropriately to the ever changing and dynamic threat landscape.

**Defense Suicide Prevention Office (DSPO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>10,515</b>	<b>28,223</b>	<b>32,427</b>

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,

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**I. Description of Operations Financed: (Cont.)**

communication and evaluation of DoD suicide and risk reduction programs, policies and surveillance activities. DSPO develops and publishes the Department's Annual Report on suicides in the military as well as, the Quarterly Suicide Report (QSR) and responding to 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.

**DHRA Enterprise Operations Center (DEOC):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>48,978</b>	<b>57,001</b>	<b>36,088</b>

The DHRA Enterprise Operations Center (DEOC) provides operational and mission support services across the Defense Human Resources Activity Enterprise, including management of contracting, facilities, training, and security along with National Capital Region transportation subsidies, Defense Finance and Accounting Services support, Defense Logistics Agency Human Resources support, electronic Official Personnel Folder (eOPF), USA Staffing (DEHS), and Human Resources Line of Business (HRLoB) programs. In FY 2022, there is a transfer of responsibilities from the Defense Manpower Data Center Enterprise Data Service (DMDC/EDS) to DEOC for the security support at the DMDC DoD Center and Ft. Knox facilities. Beginning in FY 2023, there is a transfer of funding from DEOC to the Defense Civilian Personnel Advisory Service (DCPAS) for OPM managed systems and licenses on behalf of the DoD – eOPF, DEHS, and HRLoB.

**DMDC - Defense Enrollment Eligibility Reporting System (DEERS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>54,394</b>	<b>64,188</b>	<b>63,939</b>

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). All are conducted in accordance with DoD cybersecurity standards and PII directives.

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-*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 10 million Service members, retirees, and their families.

-DEERS derives DoD benefits for members of the all components of the eight Uniformed Services, as well as 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. 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 the Uniformed Services 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, VA, and the Coast Guard. 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 and Reserve/Guard records are shared with the VA to support eligibility determination for VA benefits, including disability payments, provision of health care, education benefits, home loans, and cemetery programs, as well as to control potential fraud. In addition, DEERS provides entitlement information to support the extension of Exchange and MWR privileges to more than 30 million veterans, their families, and caregivers.

-*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 the Uniformed Services pay centers to generate required Minimum Essential Coverage reports, individual 1095 tax forms, and employer Internal Revenue Service (IRS) reporting.

**DMDC - Enterprise Data Service (EDS):**

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<b>86,725</b>	<b>89,870</b>	<b>129,245</b>

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.

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*-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, Personnel, and Identity data to hundreds of provisioned DoD organizations and other federal agencies through real-time and batch services.
- *DoD Person Search (DPS)* application, enables authorized users to search DoD personnel and obtain limited data about those personnel.
  - Data Acquisition collects and maintains personnel records on each member of the Active and Reserve Components, as well as retired and civilian DoD communities, 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, modernized, total force military human resources information system for DoD.
- *Information Delivery and Decision Support* fulfills over 4,000 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. This is scheduled to move to Advanced Analytics (ADVANA) in FY 2023.
- The Person Data Repository (PDR) is the central repository of all of DMDC's personnel, DoD benefits and identity data (also referred to as the "DEERS database"). Includes satellite databases such as the Medical Data Repository (MDR), VA Satellite and RAPIDS database.
- Data Governance operations, including metadata management, master data management, data lineage, and other data governance activities of all DMDC data stores.
- The Enterprise Data to Decision Information Environment (EDDIE) which is the DHRA enclave of the OUSD(C) ADVANA environment. EDDIE is a single application that serves as the central repository for all DHRA reporting data and all reporting and analytical functionality and services. Several applications within EDS are scheduled to move into the EDDIE enclave, including the DMDC Data Request System (DMDCRS), Recruit Market Information System (RMIS), Military Performance Metrics (MPM) and the Military Morbidity Database (MMDB).
- Shared Core Services supports application data security provisioning and enforcement, DoD enterprise access control web services, common update framework and data access layer, quality analysis data copy services, common upload/download services, and system event scheduling.
- *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, the Uniformed Services, DoD Field Activities, Joint Staff, Combatant Commands, Joint Staff, Service members, and veterans. These applications include:
  - *Defense Casualty Analysis System (DCAS)* collects and reports U.S. casualty information on warfighters who have fallen in global or regional conflicts involving the United States. DCAS also maintains and reports all active duty deaths since 1980. This is scheduled to move to ADVANA in FY 2023.
  - *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.
- *Financial Readiness Systems (FRS)* includes the Servicemembers Civil Relief Act (SCRA) and Military Lending Act (MLA) applications. SCRA allows users to verify the military status of Active Duty, Reserve, and National Guard members on specific date(s) for the purpose of

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postponing or suspending certain civil, legal and financial obligations. MLA allows users to determine whether an individual is entitled to MLA protections, including interest rate caps and fee limitations.

-*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.

**DMDC - Enterprise Human Resource Information System (EHRIS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>91,329</b>	<b>64,493</b>	<b>66,177</b>

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 legacy Defense Civilian Personnel Data System (DCPDS) and the Defense Civilian Human Resources Management System (DCHRMS) that will be replacing DCPDS beginning in FY 2023, Civilian HR Information Technology (IT) Enterprise Services, and Civilian HR IT Program Planning and Management subprograms.

-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 Human Resources (HR) Information Technology (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):**



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<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>47,181</b>	<b>89,218</b>	<b>96,761</b>

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 per cent 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 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 and Identity, Credential and Access Management (ICAM) services such as the Mission Partner Registry, Multi-Factor Authentication Credential Registry and Backend Attribute Exchange to facilitate the registration and sponsorship of DoD Mission Partner's and their externally issued credentials and the associated attribute exchange service to facilitate Mission Partner access to DoD Assets. NIPRNet Enterprise Alternate Token Management System (NEATS) is direct funded starting in FY 2023. NEATS/ATIMS is a centralized token management system for medium assurance DoD PKI certificates on NEATS tokens, also known as Alternate Logon Tokens (ALTs), for use cases to include administrators, groups, roles, code signing, and individuals not authorized to receive a CAC. NEATS is an ACAT I Program.

**DMDC - Personnel Accountability and Security (PAS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>41,063</b>	<b>35,259</b>	<b>32,549</b>

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

- The Defense Travel System (DTS)/Defense Travel Modernization (DTM), now branded as MyTravel, 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.

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- 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), 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), Personnel Location and Check-In Online (PLACO), and Total Operational Picture Support System (TOPSS).
- 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 and PLACO captures movement and location information on contractors and others who pass through data collection points where Government services are provided.
- 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 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.

**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):**

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
8,662	8,908	8,929

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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 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 funded). 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):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>10,964</b>	<b>7,950</b>	<b>6,096</b>

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.

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- 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.

**Defense Personnel Analytics Center (DPAC) manages two DHRA programs:**

- DoD Office of the Actuary (OACT)
- Office of People Analytics (OPA)

**DPAC - Office of the Actuary (OACT):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>18</b>	<b>98</b>	<b>2,186</b>

The DoD Office of the Actuary (OACT) program consists of two functional areas – OACT and the DoD Station Housing Allowances.

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.

DoD Station Housing Allowances analyzes and sets station and housing allowances and provides currency adjustments for Basic Allowance for Housing (BAH), Overseas Housing Allowance (OHA), Overseas Cost of Living Allowance (COLA), and CONUS COLA. Data is collected via surveys (online and manual) to include the OHA Utility and Recurring Maintenance Survey, Move In Housing Allowance (MIHA) Survey, the COLA Living Pattern Survey and Retail Price Schedule (RPS).

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

**DPAC - Office of People Analytics (OPA):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>79,060</b>	<b>95,139</b>	<b>135,198</b>

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 is comprised of five functional areas: Health and Resilience, Personnel Security Research, Recruitment and Outreach Research, Retention and Readiness, and Testing and Assessment, with support from the Methods and Analysis team. 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.

- *Methods and Analysis* supports the functional areas in OPA by providing enterprise-wide data science, statistical methods, survey operations, and research management expertise. Methods and Analysis uses state-of-the-art analytic methods including data architecture development, data acquisition and preparation, prediction and optimization algorithm development, natural language processing, data visualization, and analytical outcome to policy interpretation. Statistical methods and survey operational support includes sampling, weighting for survey nonresponse, assessment of missing data and nonresponse bias, estimating the precision of survey estimates, and dataset creation and documentation. Together, Methods and Analysis discovers and applies scientific/technical expertise and analytic assets to modernize and optimize OPA's research operations and programs.

-*Health and Resilience* conducts research and analysis regarding the behavioral health and wellbeing of the entire DoD community, with a focus on sexual assault, sexual harassment, gender discrimination, racial/ethnic harassment and discrimination, extremism, diversity, inclusion, suicide, and command climate. This research includes the administration and reporting of multiple congressionally mandated surveys, as well as various qualitative and advanced data analytic research techniques. 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, resulting in evidence-based recommendations to improve programs and policies.

-*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

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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.

*-Testing and Assessment*, also known as the Defense Testing and Assessment Center (DTAC) 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. DTAC 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. In addition, DTAC will be taking on a new effort to assess military compatibility via non-cognitive measures. The Tailored Adaptive Personality Assessment System (TAPAS) has been identified as the assessment instrument to be used in initial operational testing for evaluation purposes with enlistment applicants. The long-term goal is to develop recommendations in regards to using non-cognitive scores for enlisted and officer accession decisions.

Website: [www.opa.mil](http://www.opa.mil).

**Defense Support Service Center (DSSC) manages eight DHRA programs:**

- Advanced Distributed Learning (ADL)
- Computer/Electronic Accommodations Program (CAP)
- Defense Activity for Non-Traditional Education Support (DANTES)

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- Defense Language and National Security Education Office (DLNSEO)
- Defense Travel Management Office (DTMO)
- Employer Support of the Guard and Reserves (ESGR)
- Federal Voting Assistance Program (FVAP)
- Military-Civilian Transition Office (MCTO)

**DSSC - Advanced Distributed Learning (ADL):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>0</b>	<b>445</b>	<b>0</b>

Effective April 19, 2021, primary responsibility and oversight of the ADL program was realigned from the Assistant Secretary of Defense for Readiness (ASD(R)) to the Director, DHRA. This move was intended to facilitate an evolution of the ADL program, toward enabling DoD-wide distributed learning modernization, enterprise shared services, content quality, and data consistency and accessibility. No civilian or military authorizations transferred with this action. The Director, DHRA, will determine and source the requisite billets for the ADL program from within current DHRA manpower authorizations. The Undersecretary of Defense for Personnel and Readiness (USD (P&R)) continued to request and provide funds for the ADL program through Fiscal Year 2022. The DHRA validated requirements and requested funds for ADL activities in FY 2023.

**DSSC - Computer/Electronic Accommodations Program (CAP):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>4,651</b>	<b>7,919</b>	<b>8,370</b>

In 1990, DoD recognized that technology costs posed potential employment barriers. As a result, the DoD established the Computer/Electronic Accommodations Program (CAP) as a centrally funded assistive technology (AT) program. CAP initially provided AT and support services to DoD civilian employees with disabilities at no cost to employing components or field activities. Since its inception, CAP has expanded its scope to include active duty Service members (SMs), and allows wounded, injured or ill SMs to retain AT upon separation from the military. Today, approximately 2.8 million customers (DoD employees, wounded, ill and injured SMs, active duty SMs, and reserve military personnel) are potentially eligible for CAP AT products and services at no cost to the customer or their agency. 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, has provided over 227,000

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accommodations to DoD civilian employees and SMs since its inception, and is widely considered the go-to source on providing effective AT solutions.

To learn more about CAP, visit [www.cap.mil](http://www.cap.mil).

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

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>14,423</b>	<b>14,285</b>	<b>14,633</b>

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 (VoEd) 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, and improve math and English skills to qualify for career advancement opportunities and placement into college level coursework.
- 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 prior learning (credit by examination) and military training and occupational experience (American Council On Education course evaluation). These college credit recommendations help service members and veterans succeed by reducing the number of courses needed to satisfy degree requirements, saving time and avoidance of tuition assistance costs.
- Voluntary Education Enterprise Support* programs provide tailored VoEd workforce professional development activities and resources, coupled with key information technology infrastructure and analytic capabilities, for the VoEd enterprise that support each Service's delivery of academic counseling, test administration, and tuition assistance services to active duty and reserve service members.



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**DSSC - Defense Language and National Security Education Office (DLNSEO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>78,488</b>	<b>94,450</b>	<b>48,314</b>

Funding in the above table includes:

	<b>(Dollars in Thousands)</b>		
<b><u>Program</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Language Training Centers – baseline	0	0	0
Language Training Centers – congressional add	20,000	20,000	0
Language Flagship Program - baseline	16,000	22,000	22,000
Language Flagship Program – congressional add	6,000	6,000	0

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 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 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'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.

Language Training Center (LTC): 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.

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**Language Flagship Program:** 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.

**DSSC - Defense Travel Management Office (DTMO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>17,883</b>	<b>14,850</b>	<b>14,005</b>

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>.

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

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>9,154</b>	<b>9,356</b>	<b>10,379</b>

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 3,000 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.

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

**DSSC - Federal Voting Assistance Program (FVAP):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>4,041</b>	<b>4,948</b>	<b>5,106</b>

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>.

**DSSC – Military-Civilian Transition Office (MCTO):**

MCTO's mission is to continually improve the delivery of resources, information, and assistance provided through the programs, promoting their effective and efficient support of transitioning Service members and members of the National Guard and Reserve, their families, and communities worldwide.

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>28,198</b>	<b>33,367</b>	<b>8,909</b>

- Transition Assistance Program (TAP)
- Yellow Ribbon Reintegration Program (YRRP)

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The Military – Civilian Transition Office (MCTO) combined Transition Assistance Program (TAP) and Yellow Ribbon Reintegration Program (YRRP) into one program. In January 2020, the Defense Personnel and Family Support Office (DPFSO) created the Military-Civilian Transition Office (MCTO) to merge the Office for Reintegration Programs (ORP) with TVPO to develop synergies between DPFSO programs. MCTO manages both the 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 Component, their families and communities worldwide. Both TAP and YRRP funding have consolidated in FY 2023 President's Budget. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform.

**DSSC – MCTO / Transition Assistance Program (TAP):**

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, MCTO has created a national Memorandum of Understanding with its federal partners -- the Departments of Labor, Education, Veterans Affairs, Homeland Security 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. MCTO 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, MCTO 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. MCTO oversees the military Departments' implementation of TAP to ensure program delivery is in accordance with law, policy, and leadership intent. Its' collaboration with external partner's fosters opportunities to enhance Service member career readiness.

MCTO's 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>.

**DSSC – MCTO Yellow Ribbon Reintegration Program (YRRP):**

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

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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 the deployment cycle. 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 information and 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/or 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>.

**HQ (formerly HQ DHRA Operations):**

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<b>2,579</b>	<b>3,848</b>	<b>3,207</b>

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), and the Ombudsman Office.

**Labor:**

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<b>211,085</b>	<b>225,183</b>	<b>236,426</b>

The DHRA Labor program line funds civilian pay, and benefits for 1,296 civilian Full Time Equivalents (FTEs) for FY 2024.

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**Sexual Assault Prevention and Response Office (SAPRO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>32,796</b>	<b>77,042</b>	<b>33,737</b>

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 prevention, advocacy, 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 and other data sources to determine the efficacy of sexual assault policies/programs.
  - Prepares an annual report to Congress on progress in eliminating and responding to sexual assault in the U.S. military writ large, as well as SAPRO's assessment of programs to address sexual harassment and violence at the military service academies.
  - Oversees policy and programmatic requirements for 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.
  - Operates the Sexual Assault Prevention and Response Training and Education Center (SAPRTEC) to develop, deliver, and evaluate SAPR education and training requirements, as well as promote excellence and standardization in the military population and SAPR workforce.
- Implements the Independent Review Commission (IRC) recommendations to reform Department approaches to address sexual assault, to include fielding a full-time prevention workforce; providing victim advocates with enhanced skill and independence to promote victim recovery, reforming military justice, and improving the Department's research base.

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

**II. Force Structure Summary:**

Not Applicable.

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

	<b>FY 2023</b>						
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2024 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>A. BA Subactivities</b>							
Defense Civilian Personnel Advisory Service (DCPAS)	\$15,243	\$20,201	\$0	0.00%	\$20,201	\$20,201	\$41,108
Defense Suicide Prevention Office (DSPO)	\$10,515	\$28,223	\$0	0.00%	\$28,223	\$28,223	\$32,427
DHRA Enterprise Operations Center (DEOC)	\$48,978	\$57,001	\$0	0.00%	\$57,001	\$57,001	\$36,088
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$54,394	\$64,188	\$0	0.00%	\$64,188	\$64,188	\$63,939
DMDC - Enterprise Data Services (EDS)	\$86,725	\$89,870	\$0	0.00%	\$89,870	\$89,870	\$129,245
DMDC - Enterprise Human Resources Information System (EHRIS)	\$91,329	\$69,839	\$-5,346	-7.65%	\$64,493	\$64,493	\$66,177
DMDC - Identity Credential Management (ICM)	\$47,181	\$89,218	\$0	0.00%	\$89,218	\$89,218	\$96,761
DMDC - Personnel Accountability and Security (PAS)	\$41,063	\$35,259	\$0	0.00%	\$35,259	\$35,259	\$32,549
DMOC - Defense Equal Opportunity Management Institute (DEOMI)	\$8,662	\$8,908	\$0	0.00%	\$8,908	\$8,908	\$8,929
DMOC - Diversity Management Operations Center (DMOC)	\$10,964	\$7,950	\$0	0.00%	\$7,950	\$7,950	\$6,096
DPAC - Office of People Analytics (OPA)	\$79,060	\$98,793	\$-3,654	-3.70%	\$95,139	\$95,139	\$135,198
DPAC - Office of the Actuary (OACT)	\$18	\$98	\$0	0.00%	\$98	\$98	\$2,186
DSSC - Advanced Distributed Learning (ADL)	\$0	\$445	\$0	0.00%	\$445	\$445	\$0
DSSC - Computer/Electronic Accommodations Program (CAP)	\$4,651	\$7,919	\$0	0.00%	\$7,919	\$7,919	\$8,370
DSSC - Defense Activity for Non-Traditional Education (DANTES)	\$14,423	\$14,285	\$0	0.00%	\$14,285	\$14,285	\$14,633
DSSC - Defense Language and National Security Education Office (DLNSEO)	\$78,488	\$46,450	\$48,000	103.34%	\$94,450	\$94,450	\$48,314

DHRA

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

	<b>FY 2023</b>						
	<b>FY 2022 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2024 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b><u>A. BA Subactivities</u></b>							
DSSC - Defense Travel Management Office (DTMO)	\$17,883	\$14,850	\$0	0.00%	\$14,850	\$14,850	\$14,005
DSSC - Employer Support of the Guard and Reserve (ESGR)	\$9,154	\$9,356	\$0	0.00%	\$9,356	\$9,356	\$10,379
DSSC - Federal Voting Assistance Program (FVAP)	\$4,041	\$4,948	\$0	0.00%	\$4,948	\$4,948	\$5,106
DSSC - Military-Civilian Transition Office (MCTO)	\$28,198	\$8,367	\$25,000	298.79%	\$33,367	\$33,367	\$8,909
HQ DHRA	\$2,579	\$3,848	\$0	0.00%	\$3,848	\$3,848	\$3,207
Labor	\$211,085	\$225,183	\$0	0.00%	\$225,183	\$225,183	\$236,426
Sexual Assault Prevention and Response Office (SAPRO)	<u>\$32,796</u>	<u>\$30,042</u>	<u>\$47,000</u>	<u>156.45%</u>	<u>\$77,042</u>	<u>\$77,042</u>	<u>\$33,737</u>
<b>Total</b>	<b>\$897,430</b>	<b>\$935,241</b>	<b>\$111,000</b>	<b>11.87%</b>	<b>\$1,046,241</b>	<b>\$1,046,241</b>	<b>\$1,033,789</b>



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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2023/FY 2023</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<b>BASELINE FUNDING</b>	<b>\$935,241</b>	<b>\$1,046,241</b>
Congressional Adjustments (Distributed)	111,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,046,241</b>	
Fact-of-Life Changes (2023 to 2023 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,046,241</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		30,841
Functional Transfers		0
Program Changes		-43,293
<b>CURRENT ESTIMATE</b>	<b>1,046,241</b>	<b>1,033,789</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,046,241</b>	<b>\$1,033,789</b>

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2023 President's Budget Request (Amended, if applicable)</b> .....	<b>\$935,241</b>
1. Congressional Adjustments .....	\$111,000
a) Distributed Adjustments.....	\$111,000
1) Program Increase: Special Victims' Counsel .....	\$47,000
2) Program Increase: Beyond Yellow Ribbon .....	\$25,000
3) Program Increase: Defense Language and National Security Office .....	\$22,000
4) Program Increase: Defense Language Training Centers.....	\$20,000
5) Program Increase: Language Flagship Program .....	\$6,000
6) Program Decrease: Unjustified Growth.....	\$-9,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2023 Appropriated Amount</b> .....	<b>\$1,046,241</b>
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0

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

a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2023 Baseline Funding.....</b>	<b>\$1,046,241</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2023 Estimate.....</b>	<b>\$1,046,241</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding.....	\$0
<b>FY 2023 Normalized Current Estimate .....</b>	<b>\$1,046,241</b>
6. Price Change .....	\$30,841
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$161,910

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

a) Annualization of New FY 2023 Program .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Growth in FY 2024 .....	\$161,910

1) DPAC - Office of People Analytics (OPA) ..... \$44,493  
 +\$40,000 thousand - Increase to the Joint Advertising Marketing Research and Studies (JAMRS) program related to two advertising campaigns, both designed to enhance Service recruiting efforts and military service as a brand overall across the Department. The first campaign aims to increase advertising in minority media markets, creating a more receptive recruiting environment and broaden the diversity of the recruiting pool. The second effort is to begin a new campaign aimed at young adults who are un-connected to the military. JAMRS operates under the authority of 10 U.S. Code (USC) 503 which requires that "the Secretary of Defense shall act on a continuing basis to enhance the effectiveness of recruitment programs of the Department of Defense (including programs conducted jointly and programs conducted by the separate armed forces) through an aggressive program of advertising and market research targeted at prospective recruits for the armed forces and those who may influence prospective recruits". These campaigns directly supports the mandate set forth in 10 USC 503.  
 +\$3,993 thousand - Increase to fund the Armed Forces Vocational Aptitude Battery (ASVAB) program and complimentary test development, complete the transition of ASVAB to a cloud-based platform, and develop ASVAB functionality for mobile devices.  
 +\$500 thousand - Planned increase to Independent Review Commission (IRC) resources to continue qualitative research on racial and ethnic minority service women which began in FY 2023.  
 (FY 2023 Baseline: \$95,139 thousand; 0 FTEs)

2) DMDC - Enterprise Data Services (EDS)..... \$41,625  
 +\$25,283 thousand - DHRA Cloud Hosting Sustainment - Program increases to procure the resources required to support DHRA's increased area of operations (Amazon Web Services and Oracle Cloud Infrastructure environments) while maintaining and then decommissioning legacy data centers. Develops Information System (IS) Contingency to allow DHRA to provide uninterrupted service for mission critical operations in the event of a disaster impacting the Cloud Service Provider (CSP) facility.  
 +\$13,308 thousand - Program increases for mandatory system upgrade/replacement to fully modernize the Fourth Estate Manpower Tracking System (FMTS). Addresses compliance requirements and end user support to address program requirements and capabilities, system fixes, and secure cyber compliant development. Also addresses the continued support for the legacy system while the modernization is underway.

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$2,625 thousand - Funding realigned to the Defense Manpower Data Center (DMDC)/Enterprise Data Service (EDS) for Defense Sexual Assault Information Database (DSAID) System Management in support of the Independent Review Commission (IRC) on Sexual Assault in the Military recommendations.

+\$409 thousand - FY 2024 Funding for DoD M365 Enterprise Licensing Upgrade for Improved Zero Trust (ZT) Capabilities.

(FY 2023 Baseline: \$89,870 thousand; 0 FTEs)

3) Defense Civilian Personnel Activity (DCPAS)..... \$24,259

+\$23,999 thousand - Transfer of Office of Personnel Management (OPM) License Costs - Official Personnel Folder (eOPF), USA Staffing, Human Resources Line of Business (HRLoB) - from DEOC to DCPAS.

+\$260 thousand - Increase supports ability to adhere to DoDI 8510.1 "Risk Management Framework (RMF) for DoD Information Technology. Without funding, legacy systems will not be in compliance with cybersecurity requirements barring the ability to obtain/maintain an Authority to Operate (ATO).

(FY 2023 Baseline: \$20,201 thousand; 0 FTEs)

4) DMOC - Defense Equal Opportunity Management Institute (DEOMI)..... \$8,505

+\$8,505 thousand - Realigned funding from Other Services line to Management and Professional Support Services line to reflect actual obligations in the year of execution.

(FY 2023 Baseline: \$8,908 thousand; 0 FTEs)

5) DSSC - Employer Support of the Guard and Reserve (ESGR) ..... \$7,166

+\$5,902 thousand - Realigned to Management & Professional Support Services from Other Services to better reflect actual execution.

+\$1,117 thousand - Increased Management & Professional Support Services and Information Technology (IT) Contract Support Services for Risk Management Framework Implementation on 4 IT system Authority to Operate (ATOs).

+\$147 thousand - Increase in Information Technology (IT) contracts to adjust for contract re-compete.

(FY 2023 Baseline: \$9,356 thousand; 0 FTEs)

6) DHRA Enterprise Operations Center (DEOC) ..... \$6,480

+\$5,295 thousand - Realigned program funds from Other Services to Management and Professional Support to align with actual execution. The funding is associated with Defense Agencies Initiative (DAI)/ Accounting Contract Support, Continuous Process Improvement/ Operational Reform Support, Enterprise Administrative Support, and Enterprise Training Support.

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$829 thousand - Increase to Defense Logistics Agency (DLA) Human Resources (HR) Services and DLA Security Support contracts; related to the reduction of DHRA HR services and increased level of security clearances.

+\$313 thousand - Increase in projected Federal Employees' Compensation Act (FECA) expenses for the Enterprise.

+\$43 thousand - Increase in Defense Finance and Accounting Service (DFAS) Bill.  
(FY 2023 Baseline: \$57,001 thousand; 0 FTEs)

7) DSSC - Defense Travel Management Office (DTMO) ..... \$5,908

+\$4,971 thousand - Reallocated from Other Services to Management and Professional Support to better reflect execution.

+\$734 thousand - Transfer of Combating Trafficking in Persons (CTIP) Program from HQ DHRA to DSSC/DTMO.

+\$129 thousand - E-Learning program growth to facilitate Defense Travel Modernization training across the Department of Defense (DoD) Platform.

+\$74 thousand - Transfer DEOC Travel Program Support and Contract Manpower Equivalent (CME) Support from DEOC to DSSC/DTMO.  
(FY 2023 Baseline: \$14,850 thousand; 0 FTEs)

8) DMDC - Identity Credential Management (ICM) ..... \$5,570

+\$5,570 thousand - Increase in IT contract support services related to fielding, help desk and sustainment costs for online Uniformed Services Identification (USID) card renewal capability. It expands DoD's access and affiliation data, biometric capability (such as facial recognition) and fingerprint storage and distribution, which facilitate physical and virtual access to DoD assets in support of DoD 's Zero Trust Strategy.  
(FY 2023 Baseline: \$89,218 thousand; 0 FTEs)

9) DSSC - Federal Voting Assistance Program (FVAP)..... \$3,616

+\$1,900 thousand - Realigned funding to IT Contract Support Services, from Other Services to better reflect execution.

+\$1,000 thousand - Realigned funding to Studies Analysis & Evaluations, from Other Services to better reflect execution.

+\$426 thousand - Realigned funding to Management and Professional Support Services, from Other Services to better reflect execution.

+\$206 thousand - Increase for Cloud Hosting to complete the Risk Management Framework for FVAP Portal.

+\$84 thousand - Increase in travel reflects maintaining levels prior to COVID-19 travel restrictions.  
(FY 2023 Baseline: \$4,948 thousand; 0 FTEs)

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<p>10) Defense Suicide Prevention Office (DSPO).....</p> <p>+ \$3,582 thousand - Increase to address multifaceted suicide prevention efforts across the Department. Those efforts include working with the Services to determine a process for individual program level evaluation to measure effectiveness; safety and outreach campaign, engage with families on mental well-being, postvention support, and safe storage practices. (FY 2023 Baseline: \$28,223 thousand; 0 FTEs)</p>	<p>\$3,582</p>
<p>11) DSSC - Computer/Electronic Accommodations Program (CAP).....</p> <p>+ \$2,264 thousand - Realign Other Services to Management and Professional Support Services change to appropriately capture the full time support services contract. + \$209 thousand - Increase for Cloud Hosting to complete the Risk Management Framework for CAP Portal. + \$43 thousand - Increase to Equipment Purchase by Contract for Blanket Purchase Agreements. + \$23 thousand - Increase to Management and Professional Support Services in support of new DHRA interpreting &amp; reader services contract. + \$2 thousand - Increased travel for outreach related events to increase utilization of CAP services. (FY 2023 Baseline: \$7,919 thousand; 0 FTEs)</p>	<p>\$2,541</p>
<p>12) DPAC - Office of the Actuary (OACT).....</p> <p>+ \$2,056 thousand - Transfer of program funds for the realignment of the Allowances Branch from DSSC/DTMO to DPAC/OACT. + \$30 thousand - Program increase for professional training. (FY 2023 Baseline: \$98 thousand; 0 FTEs)</p>	<p>\$2,086</p>
<p>13) Sexual Assault Prevention and Response Office (SAPRO).....</p> <p>+ \$710 thousand - Increase for SafeHelpline (SHL) to perform intake of official restricted and unrestricted reports for eligible adult sexual assault victims. + \$647 thousand - Increase to the Sexual Assault Prevention and Response Education and Training Center of Excellence (SAPRTEC) support to enhance, standardize, and deliver key workforce instruction across the DoD. + \$643 thousand - DHRA Cloud Hosting Sustainment - SAPRO received \$643K (In FY 2023, DMDC will begin transitioning the Defense Sexual Assault Incident Database (DSAID) from the Defense Information Systems Agency (DISA) Joint Service Provider (JSP) data center to the DHRA cloud environment, and taking over cybersecurity and operational functions. The transition and stabilization will continue through FY 2024. (FY 2023 Baseline: \$77,042 thousand; 0 FTEs)</p>	<p>\$2,000</p>
<p>14) DSSC - Military-Civilian Transition Office (MCTO).....</p>	<p>\$1,958</p>

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$1,308 thousand - Properly realign funding to Management and Professional Support Services from Other Intra-Governmental Purchases.

+\$476 thousand - Program increase for the Transition Assistance Program's Information Technology (TAP-IT) and EventPlus systems to new IT Infrastructure.

+\$174 thousand - Realign to Studies Analysis & Evaluations from Other Services to accurately align with mission.

(FY 2023 Baseline: \$33,367 thousand; 0 FTEs)

15) Labor .....\$906

+\$697 thousand - One extra compensable day. FY 2023 had 260 days, FY 2024 has 261.

+\$209 thousand - One additional Full-Time Equivalent (FTE) associated with the Independent Review Commission (IRC) on Sexual Assault.

(FY 2023 Baseline: \$225,183 thousand; 1,295 FTEs; +1 FTEs)

16) DSSC - Defense Language and National Security Education Office (DLNSEO) .....\$697

+\$637 thousand - DHRA Cloud Hosting Sustainment - DLNSEO will re-compete the National Security Education Program (NSEP)- Information Technology (IT) contract, which will include cloud-based hosting as a requirement. NSEP applications will be deployed on a cloud network rather than an on-premises single server ensuring greater flexibility and scalability.

+\$60 thousand - Increase for support and monitoring of overseas student programming including health and safety issue for Project Global Officer (GO), a program aimed at improving the language skills, regional expertise, and intercultural communication skills of future military officers.

(FY 2023 Baseline: \$94,450 thousand; 0 FTEs)

17) DSSC - Defense Activity for Non-Traditional Education Support (DANTES).....\$382

+\$280 thousand - Increase for Cloud Hosting to complete the Risk Management Framework for the DoD Memorandum of Understanding program.

+\$102 thousand - Increase in IT contract support services for the DoD Memorandum of Understanding contract, travel and printing.

(FY 2023 Baseline: \$14,285 thousand; 0 FTEs)

18) DMDC - Enterprise Human Resources Information System (EHRIS) .....\$129

+\$129 thousand - Program increase supports increased cost for software licenses/support for civilian personnel case management systems.

(FY 2023 Baseline: \$64,493 thousand; 0 FTEs)

19) DMDC - Defense Enrollment Eligibility Reporting System (DEERS).....\$7



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

+\$7 thousand - Increase due to projected printing services, communications services, and supplies costs.  
(FY 2023 Baseline: \$64,188 thousand; 0 FTEs)

9. Program Decreases .....	\$-205,203
a) Annualization of FY 2023 Program Decreases .....	\$0
b) One-Time FY 2023 Increases .....	\$-120,567
1) Program Increase: Special Victims' Counsel (SAPRO) .....	\$-47,000
-\$47,000 thousand - Congressional program increase - Special Victims' Counsel.	
2) Program Increase: Beyond Yellow Ribbon (MCTO) .....	\$-25,567
-\$25,000 thousand - Congressional program increase - Beyond Yellow Ribbon.	
3) Program Increase: DLNSEO .....	\$-22,000
-\$22,000 thousand - Congressional program increase - DLNSEO.	
4) Program Increase: Defense Language Training Centers (DLNSEO) .....	\$-20,000
-\$20,000 thousand - Congressional program increase - Defense Language Training Centers.	
5) Program Increase: Language Flagship Program (DLNSEO) .....	\$-6,000
-\$6,000 thousand - Congressional program increase - Language Flagship Program.	
c) Program Decreases in FY 2024 .....	\$-84,636
1) DHRA Enterprise Operations Center (DEOC) .....	\$-29,750
-\$23,999 thousand - Transfer of Office of Personnel Management (OPM) License Costs - Official Personnel Folder (eOPF), USA Staffing, Human Resources Line of Business (HRLoB) - from DEOC to DCPAS.	
-\$5,295 thousand - Realigned program funds from Other Services to Management and Professional Support to align with actual execution. The funding is associated with Defense Agencies initiative (DAI)/ Accounting Contract Support, Continuous Process Improvement/ Operational Reform Support, Enterprise Administrative Support, and Enterprise Training Support.	
-\$382 thousand - Updated to reflect actuals and estimated costs provided from Washington Headquarters Services for DHRA Mark Center rent. Minor cost reduction due to COVID-19 and less onsite presence with remote work.	

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

-\$74 thousand - Transfer DEOC Travel Program Support and Contract Manpower Equivalent (CME) Support from DEOC to DSSC/DTMO.

(FY 2023 Baseline: \$57,001 thousand; 0 FTEs)

2) DMOC - Defense Equal Opportunity Management Institute (DEOMI)..... \$-8,679  
 -\$8,505 thousand - Realigned funding from Other Services line to Management and Professional Support Services line to reflect actual obligations in the year of execution.  
 -\$174 thousand - Reductions related to revised contract estimates, supplies, support services, and travel costs.

(FY 2023 Baseline: \$8,908 thousand; 0 FTEs)

3) DSSC - Defense Travel Management Office (DTMO)..... \$-7,079  
 -\$4,971 thousand - Reallocated to Management & Professional Support Services from Other Services line to better reflect execution.  
 -\$2,056 thousand - Transfer of Allowances Branch from DSSC/DTMO to DPAC/OACT.  
 -\$52 thousand - Reduction of Fort Detrick communications support due to migration to an enterprise cloud environment.

(FY 2023 Baseline: \$14,850 thousand; 0 FTEs)

4) DPAC - Office of People Analytics (OPA)..... \$-6,528  
 -\$3,903 thousand - Independent Review Commission (IRC) on Sexual Assault recommendation changes to account for planned migration to sustainment activities.  
 -\$2,625 thousand - Funding realigned to the Defense Manpower Data Center (DMDC)/Enterprise Data Service (EDS) for Defense Sexual Assault Information Database (DSAID) System Management in support of the Independent Review Commission (IRC) on Sexual Assault in the Military recommendations.

(FY 2023 Baseline: \$95,139 thousand; 0 FTEs)

5) DSSC - Employer Support of the Guard and Reserve (ESGR)..... \$-6,356  
 -\$5,902 thousand - Realigned to Management & Professional Support Services from Other Services to better reflect actual execution.  
 -\$391 thousand - Reduction to state committee operations and related contract support - Other Services.  
 -\$63 thousand - Reduction in travel and supply estimates.

(FY 2023 Baseline: \$9,356 thousand; 0 FTEs)

6) DMDC - Enterprise Data Services (EDS)..... \$-4,299

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

- \$3,640 thousand - Decrease as part of the efficiencies taken within the Fourth Estate manpower tracking system. The capability will be rationalized into a commercial solution to achieve efficiencies.
- \$434 thousand - Decrease in Data Acquisition Integrity and Data Sharing contracts & Information Technology (IT) infrastructure decrease due to cost savings realized from transition to the cloud.
- \$225 thousand - Decrease - Uniformed Services Human Resource Information System (USHRIS) reduced to reflect investment in USHRIS in FY 2022-2023, and sustainment in out years.

(FY 2023 Baseline: \$89,870 thousand; 0 FTEs)

7) Defense Civilian Personnel Activity (DCPAS)..... \$-3,798

- \$1,999 thousand - Decrease as a result of completing a report on potential opportunities to improve the civilian hiring process to the Deputy Secretary of Defense that was due 30 June 2022 has been completed and is currently being reviewed. Surveys and market research on the civilian workforce labor market will be performed and completed by the end of FY 2023. Data from these efforts will inform Department-wide strategies and messaging to enhance Component recruiting efforts with a comprehensive campaign across the Department designed to support civilian service as a brand overall, enhancing Component marketing efforts, not replacing them. This will facilitate closing gaps in our most critical skill sets, creating opportunities to increase diversity, and targeting talent such as the science, technology, engineering and mathematics (STEM), cybersecurity, critical languages, etc.
- \$1,799 thousand - The execution of three priority hiring assessments will be completed in FY 2023 in response to the Executive Order (EO) 13932 - Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates.

(FY 2023 Baseline: \$20,201 thousand; 0 FTEs)

8) DMDC - Personnel Accountability and Security (PAS) ..... \$-3,589

- \$3,589 thousand - Cost decreased due to the Synchronized Pre-deployment and Operational Tracker (SPOT)/Personnel Location and Check-In Online (PLACO) elimination of non-HR-core Personnel Accountability Applications. These capabilities are expected to be rationalized as part of the PAS portfolio review.

(FY 2023 Baseline: \$35,259 thousand; 0 FTEs)

9) DSSC - Federal Voting Assistance Program (FVAP)..... \$-3,566

- \$3,326 thousand - Realigned funding from Other Services to Management and Professional Support Services, Studies Analysis & Evaluations, and IT Contract Support Services to better reflect execution.
- \$240 thousand - Funding decrease to FVAP Forms and related contract support for efficiencies.

(FY 2023 Baseline: \$4,948 thousand; 0 FTEs)

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

10) DSSC - Computer/Electronic Accommodations Program (CAP) .....	\$-2,264
-\$2,264 thousand - Realign Other Services to Management & Professional Support Services change to appropriately capture the full time support services contract. (FY 2023 Baseline: \$7,919 thousand; 0 FTEs)	
11) Diversity Management Operations Center (DMOC).....	\$-2,029
-\$2,022 thousand - Decrease in audiovisual (AV) contracts as a result of a two-year refresh upgrade completed by FY 2024 and no future funding is required. -\$7 thousand - Decrease in projected travel expenses. (FY 2023 Baseline: \$7,950 thousand; 0 FTEs)	
12) DMDC - Defense Enrollment Eligibility Reporting System (DEERS) .....	\$-1,680
-\$1,680 thousand - Transfer from DEERS non Cyber to DEERS Cyber (IT Contract Support Services) Cyber contract cost increase due to corresponding investment into the enhancement of DHRA's continuous monitoring operations and Risk Management Framework (RMF) accreditation processes to right size DHRA's cyber capabilities.  (FY 2023 Baseline: \$64,188 thousand; 0 FTEs)	
13) DSSC - Military-Civilian Transition Office (MCTO).....	\$-1,583
-\$1,308 thousand – Realign Other Intra-governmental purchases to Management and Professional Support to properly align with mission. -\$174 thousand - Realign Other Services to Studies Analysis and Evaluations to accurately align with mission. -\$101 thousand - Decrease to travel of persons to maintain/expand virtual environment capabilities. (FY 2023 Baseline: \$33,367 thousand; 0 FTEs)	
14) Labor .....	\$-985
-\$985 thousand - Re-baselined civilian pay to align with actual execution. (FY 2023 Baseline: \$225,183 thousand; 1,295 FTEs; +1 FTEs)	
15) DSSC - Defense Language and National Security Education Office (DLNSEO) .....	\$-910
-\$510 thousand - New follow-on contract for the National Language Service Corps anticipated to be awarded lower than the initial Independent Cost Estimate. -\$400 thousand - New follow-on contract for Language Readiness Index costs were lower than anticipated. (FY 2023 Baseline: \$94,450 thousand; 0 FTEs)	
16) HQ DHRA .....	\$-739

**Defense Human Resources Activity  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

- \$734 thousand - Transfer of Combating Trafficking in Persons (CTIP) Program from HQ DHRA to DSSC/DTMO.

- \$6 thousand - Decrease in Other Intra-governmental Purchases as legal settlements adjust from year -to-year.

(FY 2023 Baseline: \$3,848 thousand; 0 FTEs)

17) DSSC - Advanced Distributed Learning (ADL) ..... \$-455

- \$455 thousand - Per the OSD/DHRA – ADL Transfer - only \$445K in O&M was provided for FY 2023 and zero O&M funds for FY 2024 and beyond. All previous and forecasted ADL O&M funded programs are identified as an unfunded requirement (UFR) for FY 2024 and are in danger of mission failure without sufficient funding to operate.

(FY 2023 Baseline: \$445 thousand; 0 FTEs)

18) DSSC - Defense Activity for Non-Traditional Education Support (DANTES)..... \$-347

- \$330 thousand - Realign funding from Voluntary Education Non-cyber to Cyber to reflect the proper classification per recent contract awards.

- \$17 thousand - Decrease due to reduction in postal services and contract efficiencies realized.

(FY 2023 Baseline: \$14,285 thousand; 0 FTEs)

**FY 2024 Budget Request ..... \$1,033,789**

**Defense Human Resources Activity  
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**IV. Performance Criteria and Evaluation Summary:**

**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:<sup>1</sup>**

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

- 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).

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
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**IV. Performance Criteria and Evaluation Summary:**

Time-To Hire Rate – Average Number of Days to Hire from RPA creation to EOD	67	65	64
DoD Hiring Customer Satisfaction Rate – Average Response Rate through 3 for the DoD Hiring Manager Survey	75 percent	80 percent	82 percent

**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 10 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 Strategic Plan Goal 2.3: IT Business Services Leverage Technology to Support OUSD (P&R).

**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 percent reduction annually.

DMDC will measure the success of increasing processing accuracy by measuring reports of errors with a goal of 99.5 percent accuracy (FY 2022).

DMDC will measure the success of increasing processing accuracy by measuring the number of benefit determinations completed (as of FY 2023).

DMDC will measure provision of identity services by measuring the total number of identity related inquiries (beginning in FY 2023) and the use of self-service applications.

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

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
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**IV. Performance Criteria and Evaluation Summary:**

Number of Entitlement and Benefit Redeterminations Processed	10,000,000	10,500,000	10,500,000
Number of successful Beneficiary Web Enrollment transactions	605,000	650,000	650,000
Number of eligibility-related inquiries processed (excluding direct care/EHRM)	2,400,000,000	2,400,000,000	2,400,000,000

**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 percent per year as each set of locations is activated, and increasing the number of records synchronized to the VA by 10 percent.

**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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Amount of time <u>critical</u> patient identity services are not available to customers <b>(Note: This reflects the total downtime for all JEHR applications.)</b>	770	750	700
Number of medical identity and eligibility queries completed successfully	150 million/year	160 million/year	160 million/year
Number of records synchronized between DEERS and VA's Master Person Index	40 million	41 million	41 Million



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

**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 the Uniformed Services pay centers to generate required Minimum Essential Coverage reports.

**Performance Evaluation:**

DMDC has set a goal of 100 percent accuracy for all transactions to the Internal Revenue Service (IRS).

**Performance Outcome:**

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

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS	100 percent	100 percent	100 percent

**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 DCHRMS 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 Strategic Plan Goal 2.1: Enterprise Business Management: 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 percent of the EHRIS Portfolio to a Software as a Service solution by the end of FY 2024. 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.

**Performance Outcome:**

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

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 2024.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Number of data corrections stemming from employee transfers	1,500	1,500	1,500

**Defense Manpower Data Center (DMDC)**

*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 via ID Card Office Online (IDCO).

**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 percent successful ID card issuance rate; 99 percent availability outside of scheduled maintenance windows; and 3 minutes (not to exceed 6 minutes), respectively, to encode an ID card. Beginning in FY 2022 with deployment of new self-service capabilities, DMDC will measure the rate of successful online USID card transactions, and IDCO availability.

**Performance Outcome:**

A high successful issuance rate helps reduce overall DoD costs by reducing cardstock, 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. Successful online USID card renewals will provide a new self-service option to USID cardholders, including those who are unable to travel to or who live far away from a RAPIDS Site.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Rate of successful ID cards issuance at RAPIDS workstations	95 percent	95 percent	95 percent
RAPIDS availability	99 percent, outside of scheduled	99 percent, outside of scheduled	99 percent, outside of scheduled

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

	maintenance windows	maintenance windows	maintenance windows
CAC Encoding Time	3.5 minutes	3.5 minutes	3.5 minutes
Total successful online USID Card Renewals	n/a	300,000	300,000
Identity Card Office (IDCO) availability	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows

**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), Mission Partner Registration (MPR) has reached initial operating capability (IOC) to 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 Goal 3.2: Data & Systems: DoD 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:**

MPR is at 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 percent 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Number of mission partners registered in the Mission Partner Registry (MPR)"	5	10	20

**Defense Manpower Data Center (DMDC)**

*Identity Credential Management (ICM)/Identity Services (IDES)*

**Performance Statement:**

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

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 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 Strategic Plan Goal 3.2: Data & Systems: DoD 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 percent 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Number of fraud cases reported to CCC	2,650	2,517	2,391
Number of fraud cases reported to VA VBA FWA	<100	<100	<100
DS Logon availability	99 percent	99 percent	99 percent

**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.

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

This aligns to DHRA Strategic Plan Goal 3.2: Implement a modernized "Travel-as-a-Service" capability to automate travel management and associated financial controls.

**Performance Evaluation:**

DMDC has set the goal of increasing the number of DoD TDY trips performed using DoD Travel Modernization (DTM), now branded as MyTravel.

DMDC has set the goal of maintaining a 98.5 percent system availability of the Defense Travel System (DTS).

**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 MyTravel supports the DHRA Strategic Plan initiative of modernizing DoD Travel to a "Travel-as-a-Service" capability.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Percentage of DoD Temporary Duty (TDY) trips performed in DoD MyTravel	0.7 percent	0.7 percent	38 percent
Availability of the Defense Travel System (DTS)	98.5 percent	98.5 percent	98.5 percent

**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 percent of the time, and a goal of identifying personnel with a level of 98 percent 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.

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

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Synchronized Pre-deployment and Operational Tracker (SPOT) Availability Uptime	98.5 percent	98.5 percent	98.5 percent
Synchronized Pre-deployment and Operational Tracker (SPOT) Reporting Accuracy	98 percent	98 percent	98.5 percent

**Defense Manpower Data Center (DMDC)**

*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 Strategic Goal 2.3: Information Technology Business Services: Leverage technology to Support OUSD (P&R) mission.

Performance Evaluation:

DMDC set goals of: 23 million updates to the Personnel Data Repository (PDR) annually; 99 percent availability of IT Systems; 99.9 per cent system uptime of the Service Members Civil Relief Act (SCRA) and Military Lending Act (MLA) systems; A one-year cycle time for JDAL; and reducing the number of IT interfaces for Joint Officer data entry.

Performance Outcome:

Enhanced security, reduced technology debt, and improved interoperability.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
System uptime for SCRA and MLA systems	99.9 percent	99.9 percent	99.9 percent
Joint Duty Assignment List (JDAL) Cycle Time	1 Year	1 Year	1 Year
Total number of applications for Joint Officer data entry	2,650	2,650	2,650
Number of Person Data Repository (PDR) Personnel Updates	24 million	25 million	25 million

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

**Defense Manpower Data Center (DMDC)**

*Enterprise Data Service (EDS)/Data Governance and Data Operations*

**Performance Statement:**

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 Strategic Plan Goal 3.2: Data & Systems: 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 percent, and reducing redundant data collections by 35 percent.

**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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Data Governance and Data Operations Length of time to accurately process received data sets	24 hours	24 hours	24 hours
Amount of redundant Data Collections	35 percent	15 percent	10 percent
Number of defined data management processes	5	5	5
Average amount of time from data receipt to data being available to customers	15 days	12 days	12 days

**Diversity Management Operations Center (DMOC)**

*DEOMI/ Education and Training Directorate*

**Performance Statement:**

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

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).

**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. Ninety percent 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Number of student trained EOAC	400	400	400
Number of Students trained EOARCC	300	300	300
Number of Students trained EOAVC	500	500	500
Number of Students trained EEOCC	200	250	300
Number of Students trained SEPMC	100	125	150
Number of Students trained EEOMC	300	350	400
Number of Students trained EPS Intermediate	100	125	150
Number of Students trained DPMC	100	125	150
Number of Students trained LTAS	100	125	150

**Acronyms:**

- EOAC – Equal Opportunity Advisor Course
- EOARCC – Equal Opportunity Advisor Reserve Component Course
- EOAVC – Equal Opportunity Advisor Virtual 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



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

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*

**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 WRP also directly supports the DoD's mandated goals to achieve 2 percent workforce strength of Individuals with Targeted Disabilities (IWTD) and 12 percent 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
- Analysis of DoD maintained data of the WRP Plus 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.

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

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Civilian IWTD strength (DoD Wide)	2.2 percent	2 percent	2 percent
Civilian IWD strength (DoD Wide)	12 percent	12 percent	12 percent
DoD WRP Permanent Conversions	50	45	45
WRP CIVPAY Cost Share – DoD Components	30 percent	30 percent	30 percent

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 and formal mediations to the DoD Components and Activities. Consolidation and centralization provide cost cutting and consistency throughout the Department. The agency is required to conduct an impartial and investigation of the complaint within 180 days of the filing of the complaint unless the parties agree in writing to extend the time. 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 to complete investigations.

**Performance Evaluation:**

By FY 2023, 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Number of processing days of EEO complaint investigations	120	120	120

Remarks: None.

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

**DPAC - 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.

**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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Material weaknesses/significant deficiencies attributed to OACT's valuation work products	0	0	0

**DPAC - Office of the Actuary (OACT)**

*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:**

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

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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
OACT actuarial staff taking at least one actuarial exam or acquiring sufficient CE credits	10	10	10

**DPAC - 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 sources of military benefits data. Reflect current data/benefit provisions in actuarial results as appropriate.

Performance Evaluation:

OACT measures performance against the goal of keeping abreast of military retirement, education, survivor, and retiree health 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, education, survivor, and retiree health 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Benefit changes not reflected in valuation/financial statement work	0	0	0

**DPAC - Office of People Analytics (OPA)**

*Recruitment and Outreach Research (JAMRS)*

Performance Statement:

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

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 percent.

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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year). Target = increase in traffic by 25 percent	40 percent	40 percent	40 percent
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent	35 percent	35 percent	35 percent

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 percent of the universe for class 2021 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Deliver to the Services contact information for a minimum of 85 percent of the universe for class 2021 high school aged students	90 percent	90 percent	90 percent

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

**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.

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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website	380	400	400
Maintain an average of at least 150 downloads a month by stakeholders from OPA's website	360	400	400
Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables	4.4	4.4	4.4

**DPAC - 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 percent of the operational tests identified as fraudulent (due to compromise) and with fewer than 15 percent of the computerized tests experiencing unanticipated (IT related) interruptions.

**Performance Outcome:**

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

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

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Number of military applicants administered the ASVAB meeting (above) compromise and IT performance thresholds.	340,000	360,000	370,000

**DPAC - Office of People Analytics (OPA)**

*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 percent 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Survey results available for final analysis within 180 days of survey/focus group closing for more than 90 percent of surveys	95 percent	95 percent	95 percent

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 quality of life and resiliency in FY 2023 to at least 4 policy office stakeholders across the Department.

Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users or customers across all resiliency-focused analytic research deliverables.

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

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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2023 to at least 4 policy office stakeholders across the Department	30	30	30
Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users or customers across all resiliency-focused analytic research deliverables	Good/Very Good	Good/Very Good	Good/Very Good

Performance Statement:

Continue to enhance the Defense Organizational Climate Survey (DEOCS) unit commander dashboard and reports in order to provide leaders with the ability to quickly view unit climate survey metrics, identify problem areas within their unit, and access toolkits and resources on how to address certain issues.

Performance Evaluation:

Expand the new DEOCS Dashboard and 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) a senior commander view of all subordinate units, 2) trending of unit climate survey results over time, 3) translation of findings via comparisons and total risk scores, and 4) direct connection to resources to address identified climate issues.

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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
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**IV. Performance Criteria and Evaluation Summary:**

Maintain accuracy of estimates from new processes that are at least 99.5 percent of the old processes	99.5 percent	99.5 percent	99.5 percent
Produce results for unit commanders based on final data received within 14 business days 90 percent of the time	95 percent	95 percent	95 percent

**DPAC - Office of People Analytics (OPA)**

*Personnel Security Research*

Performance Statement:

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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Distribute science-based reports/recommendations and tools to at least 50 policy-makers/stakeholders	150	175	175
Customer rating of products/services "quality" of 4 or greater on 1-5 scale (where "5" = "Excellent")	4.8/5.0	5.0/5.0	5.0/5.0
Customer "satisfaction" rating with staff collaborations of 4 or greater on 1-5 scale (where "5" = "Extremely Satisfied")	4.8/5.0	5.0/5.0	5.0/5.0

"150" is an estimate. The other cells (showing "4.8") are actuals.

**DPAC - Office of People Analytics (OPA)**

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

*Methods and Analysis*

Performance Statement:

Distribution and satisfaction of analytic research and tool deliverables in FY 2022 to further research and research efficiency within OPA.

Performance Evaluation:

Distribute a minimum of 5 analytic products in support of OPA divisions in FY 2022.

Performance Outcome:

Supports data-driven decision making within OPA by improving and augmenting analytical processes and techniques providing efficiencies and novel research strategies.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Distribute a minimum of 5 analytic products in support of OPA research in FY 2022	6	6	6

**DSSC- Computer/Electronic Accommodations Program (CAP)**

*Computer/Electronic Accommodations Program (CAP)/Accommodations*

Performance Statement:

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 a positive impact to work performance due to a CAP accommodation. CAP will also track the average amount of time elapsed between the receipt of accommodation requests to the time the accommodations are ordered. Tracking average amount of time from received to ordered will help CAP manage processes for responding to customer needs and ultimately improve customer satisfaction.

Performance Evaluation:

CAP will evaluate the effectiveness of the performance by ensuring at least 92 percent 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 customer surveys following the delivery of a CAP product. Response survey data, provided by CAP customers and consolidated by the CAP Team, which yields a 92 percent average serves as the measure of success for positive impact on work performance.

CAP, utilizing its new website and portal, will meet its processing timeframes of 40 days to better support agencies with timely provisions of reasonable accommodations. CAP's new system helps streamline processes from employee request to supervisor approval. The new features in

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

the Defense Business System (DBS), enable supervisors to review CAP customer requests prior to submitting to CAP. This new function eliminates the need for the back and forth from CAP staff to the customer and/or supervisor. Data collection for this benchmark occurs through CAP’s DBS. The system allows tracking from the date the request was received through to when the accommodation is ordered. Until CAP’s reporting mechanisms are available in the new system, CAP staff can manually review and scrub the data, prior to validating and reporting the performance. The reported data 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.

**Performance Outcome:**

CAP’s benchmark performance contributes to excellent customer service and ensures good stewardship of government funds. CAP services result in a 92 percent positive impact on CAP customer’s ability to perform their job duties with accommodations. In addition, CAP orders requested accommodations within 40 days of receipt of the accommodation request. Accommodations provided by CAP produce higher productivity, mission accomplishment, and increased job satisfaction across the Department of Defense (DoD). Sustained high levels of customer service benefit operational performance in support of the DoD’s objectives and are realized with these measures. Finally, CAP increases awareness and utilization of products and services for DoD personnel with disabilities and wounded, ill, and injured service members for all to meet the DoD’s mission

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Positive impact to work performance, due to CAP accommodation.	92 percent	92 percent	92 percent
Decrease the time from received to ordered.	44 days	40 days	40 days

**DSSC - Defense Activity for Non-Traditional Education Support (DANTES)**

*Prior Learning Assessment (PLA) Generation, Acceptance, and Application*

**Performance Statement:**

DANTES facilitates 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 efficiency of military occupational training evaluations by providing specific Service schoolhouse feedback on readiness for virtual reviews.

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

- Improves the Department’s ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions.

**Performance Evaluation:**

DANTES will measure the efficiency of military occupational training evaluations by the percentage of positive training site readiness scores for virtual reviews, the percentage of virtual reviews conducted per evaluation year, and changes in college credits recommended post staff assistance through curriculum summits.

DANTES will measure improvements in the Department’s ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions in terms of state university systems utilizing the new automated college credit evaluation system (Modernized Military Guide); stakeholder information quality and satisfactions scores; and the amount of credits applied toward completed degrees.

**Performance Outcome:**

Improving the effectiveness and quantifying the efficiency of PLA programs will enable the Department to:

- Increase recommended college credits generated, accepted, and applied to degrees for military training experiences and prior learning.
- Improve stakeholder access to military training and occupational evaluation data, facilitate the evaluation and application of college credit recommendations, and improve transparency of PLA credits accepted and applied to service members’ degree completion.
- Maximize returns for PLA program investments that facilitate recommended college credit generation, acceptance, and application to service member degree completion.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Percent of positive training site readiness scores	95 per cent	Maintain site readiness scores	Maintain site readiness scores
Percent of targeted academic institutions sharing credit award decisions through the automated digital guide	48 percent	49 percent	50 percent

**DSSC - Defense Language and National Security Education Office (DLNSEO)**

<b>Program</b>	<b>(Dollars in Thousands)</b>		
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Language Training Centers – baseline	0	0	0
Language Training Centers – congressional add	20,000	20,000	0

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

Language Flagship Program - baseline	16,000	22,000	22,000
Language Flagship Program – congressional add	6,000	6,000	0

Language Training Center (LTC): 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.

Language Flagship Program: 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 expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program.

**DSSC - Defense Language and National Security Education Office (DLNSEO)**

*Language Training Center (LTC) Program Strategic Metric; Improving Training Goals and Outcomes*

**Performance Statement:**

Section 529 of the National Defense Authorization Act of 2010 authorized the establishment of the LTC Program to leverage the expertise and infrastructure of higher education institutions to train DoD personnel in language, culture, and regional area studies. In 2019, RAND Corporation completed an evaluation of the LTC Program and presented its recommendations for institutions to identify training goals and outcomes for each of its courses to the National Security Education Board.<sup>1</sup> Required grant reports include training goals and measures, and outcomes are reported for the program tracking records quarterly.

**Performance Evaluation:**

By FY 2024, the average percentage of students meeting or exceeding course proficiency targets across all LTC courses will be 89 per cent. Targeted proficiency outcomes are set by each LTC institution, in collaboration with their DoD partner based on their mission requirement and vary by partner and course.

**Performance Outcome:**

In FY 2022, LTCs reported an average of 88 per cent of students met or exceeded the targeted proficiency outcomes across all LTC courses offered.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Average percentage of students meeting or exceeding proficiency targets across all LTC courses in the training year.	88 percent	89 percent	89 percent

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

Remarks:

As the RAND Report noted, the LTC program has demonstrated its ability to provide hundreds of courses per year tailored to meet the needs of DoD partners. The DoD partners have a range of language requirements for different types of missions and personnel (Foreign Area Officers, intelligence, special operations, general purpose forces, National Guard and reserves). The DoD components work with their academic partner institutions to set performance goals that meet their specific mission requirements.

<sup>1</sup>Jennifer Li, Richard Girven, Norah Griffin, *Meeting the Language and Culture Training Needs of U.S. Department of Defense Personnel: An Evaluation of the Language Training Center Program*, RAND Corporation, 2019.

**DSSC - Defense Language and National Security Education Office (DLNSEO)**

*Language Flagship Program Strategic Metric; Improving the Pipeline of U.S. Graduates with Professional Level Critical Language Skills*

Performance Statement:

Improve the percentage of Language Flagship Program undergraduate participants completing the overseas capstone programs that achieve the Flagship Certification level of 3/2+/2+ Language Proficiency standard in speaking, reading and listening modalities, as measured by the Interagency Language Roundtable (ILR) performance scale.

Performance Evaluation:

By FY 2023, 77 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading and listening modalities.

Performance Outcome:

During the COVID-19 pandemic, Language Flagship students engaging in virtual online overseas capstone programming achieved the 3/2+/2+ proficiency goals in speaking, reading and listening. In the online environment, reading scores were stronger and listening scores were lower overall. The Language Flagship program will transition back to in-person overseas instruction as global health conditions improve, using lessons learned in effective use of educational technology to strengthen overall programming. Language Flagship graduates from all majors are global professionals ready with critical language proficiency needed in national security fields across the military, federal government, private sector and education.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Defense LREC Program Strategic Metric	76 percent	77 percent	77 percent

The FY 2022 estimate is 76 percent of Language Flagship students completing the capstone programs meeting the 3/2+/2+ proficiency standard.

Remarks:

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

The Language Flagship program is currently conducting in-person overseas instruction in Mandarin Chinese in Taiwan, and Korean language in South Korea. Capstone programs in Arabic, Russian and Portuguese remain online. Persian language immersion is conducted in the U.S. at the University of Maryland, College Park for security reasons.

**DSSC - 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 \$8 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 an 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Travel Spend Visibility*	60 percent	65 percent	68 percent
Cost Avoidance from Strategic Sourcing			
Integrated Lodging Program	\$17.8 million	\$18.5 million	DTMO is working to integrate lodging data from the Defense Travel Modernization / MyTravel; this metric is reported in DHRA’s Budget Estimate Submission, OP-5 Part IV, Performance Criteria and Evaluation Summary; threshold is N/A since results are dependent on DoD travel volume; targets revised to reflect COVID-19

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			impact; FY 2024 targets to be determined ( N/A), based on program expansion, the availability of resources to support expansion, and the assessment of the long term impact of COVID-19 on DoD travel.
US Government Rental Car Program	\$59.0 million	\$62.0 million	The long-term negative impact from the COVID-19 pandemic has resulted in uncertainty in the travel industry and general economic climate, and continues to suppress DoD official travel. As a result, targets for this strategic measure for FY 2024 are N/A.
Rebates			
Government Travel Charge Card Rebates**	\$145.0 million	\$148.0 million	\$100 million
Preferred Dining Program Rebates**	\$150 thousand	\$200 thousand	\$235 thousand
Customer Satisfaction**			
Integrated Lodging Program	80 percent	80 percent	80 percent
US Government Rental Car Program	80 percent	80 percent	80 percent
Government Travel Charge Card Program	80 percent	80 percent	80 percent
Travel Management Company Services	80 percent	80 percent	80 percent
Commercial Air	80 percent	80 percent	80 percent

\* Travel spend visibility is the percent of total DoD direct travel costs supported by validated data identifying travel spend category.

\*\* Cost Avoidance for Integrated Lodging Program is the total dollars avoided when lodging is booked at DoD Preferred properties (below 95.6 per cent of per diem: this was the average per cent per diem for all CONUS commercial stays).

\*\*\* Cost Avoidance for US Government Rental Car Program is the (Sum (\$) of all DoD rental car bookings at the published BTN rate) – (Sum (\$) of all DoD rental car bookings at the actual government rate offered and selected).

\*\*\*\* Rebates is the total dollar value of rebates received from DoD corresponding program.

\*\*\*\*\* Customer Satisfaction is the conversion to a percentage satisfaction of the mean Likert Score for the questions pertaining to the corresponding topic area.

Integral to reforming DoD travel management is Defense Travel Modernization (DTM). DTM 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 to implement a modernized "Travel-as-a-Service" capability, known as MyTravel, that will improve processes, reduce number of human touchpoints needed, automate travel management, and improve financial controls. MyTravel is an intuitive, fully integrated commercial application that is efficient,



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

saves time, and improves the end-to-end travel and expense process. Built-in compliance mitigates risk and improper payments to improve post-payment review and audit results. MyTravel's advanced analytics drive decisions, and continuous improvement optimizes experiences for travel managers, approvers, and travelers alike. MyTravel has been implemented for Fourth Estate Defense organizations and will be rolled out to the Services starting in late FY 2023.

**DSSC - Employer Support of the Guard and Reserve (ESGR)**

*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 and Service members engaged by ESGR volunteers and the number of volunteers formally trained to support the ESGR mission.

1. In FY 2022, 125,486 employers were engaged and educated in the value of Guard and Reserve employees and provided USERRA education. Targets for employers engaged/educated in USERRA are: 44,200 for FY 2022; 125,000 for FY 2023, 126,250 for FY 2024. This is measured using event After Action Reports.
2. In FY 2022, 234,095 Service members were engaged and educated in USERRA, which is lower than the projected 165,500. Targets for Service members engaged and educated in USERRA are: 167,000 for FY 2022; 235,000 for FY 2023; 237,300 for FY 2024. Coronavirus group meeting limitations negatively impacted achieving the targets. This is measured using event After Action Reports.
3. ESGR is targeting 200 formally trained volunteers per year through FY 2024. 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:

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

Employers and Service members 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Employers Engaged	125,486	125,000	126,250
Service members Engaged	234,095	235,000	237,300
Volunteers Trained	200	200	200

Remarks:

Relaxation of Coronavirus travel and in-person restrictions is allowing ESGR to accomplish more, while still considering the safety of all involved. In FY 2022, ESGR held over 40 virtual courses (MS Teams, Zoom, etc.) with over 1,900 attendees vs. six in-person courses for approximately 200 attendees. Use of web-based technology has increased ESGR's effectiveness in training volunteers.

**DSSC - Employer Support of the Guard and Reserve (ESGR)**

*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 2022, ESGR Customer Service Center and volunteers answered 13,924 inquiries from Service members and employers. USERRA inquiry targets are: 17,000 for FY 2022; 17,000 for FY 2023; 17,000 for FY 2024. 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.

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

2. In FY 2022, the resolution rate for ESGR cases was 76 percent. The annual target is a 70 percent 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).

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Inquiries answered	13,924	17,000	17,000
Percent conflict resolution	76 percent	70 percent	70 percent

Remarks:

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

**DSSC - Federal Voting Assistance Program (FVAP)**

*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:

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- 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.

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 review its survey of active duty military voters to compare the relative absentee ballot return rate between active duty military personnel and those who use DoD voting resources versus those who do not. FVAP will also evaluate the number of overseas citizen’s 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 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 percent of eligible voters converting to the website.

**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 and continues to provide a measure of overall program effectiveness. An increase in overseas civilian conversions would mean a greater number of citizens successfully completing the federal voter registration and ballot request form to return to their state of legal residence for processing.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
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**IV. Performance Criteria and Evaluation Summary:**

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	Not available due to non-voting periods/years	Statistically significant difference
Percentage of eligible overseas civilian voters website conversions.	20 percent	Not available due to non-voting periods/years	20 percent

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 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.

**DSSC - Military-Civilian Transition Office (MCTO)**

*Military-Civilian Transition Office (MCTO) / 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.

MCTO 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, MCTO, 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. MCTO oversees the military Departments' implementation/execution of TAP to ensure program delivery is in accordance with legislative mandates, policy, and leadership intent. Its' collaboration with federal partners such as the Departments of Labor, Education, Veterans Affairs, Homeland Security as well as the Small Business Administration and the Office of Personnel Management fosters opportunities to enhance Service member career readiness. MCTO's interagency TAP Evaluation Strategy, as well as the Department's TAP-Information

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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 Service members (SMs) successfully achieve his or her transition goals. The FY 2019 NDAA drove significant changes to the existing TAP IT Solution.

Additionally, MCTO, in support of Executive Order (EO) 13822 – Supporting Our Veterans During Their Transition from Uniformed Service to Civilian Life, 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 in accordance with 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), EO 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 continuous enhancements 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 MCTO'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).

MCTO 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 statute, (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; (5) a Learning Management System (LMS) that will provide Active Duty and Reserve Component Service members with relevant curricula tailored to their individual transition and/or reintegration

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requirements Lastly, these enhancements fulfill requirements within 10 USC 1144 (f) and applicable Congressional mandates 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 percent 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 percent 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. MCTO continues to monitor, track and report on the extent of missing data, coupled with the compliance rate.

MCTO will track the number of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System (TAP XXI). The goal is 95 percent completion. Transition Counselors complete the Electronic Form (eForm) 2648 for eligible transitioning SMs which are then electronically transferred to DMDC's Enterprise Solution. These forms are matched with Component-specific Loss Reports generated in the 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. MCTO 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 MCTO 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 employment retention rates (including examining financial outcomes data from the Internal Revenue Service (IRS), Social Security Administration (SSA) and Census Bureau). MCTO uses non-TAP data to evaluate Post separation unemployment, education and training (e.g. retention, certification, GI Bill usage).

Included in the TAP Evaluation Plan are 25 Measures & Indicators (M&I), which capture performance, trends, challenges, data sources, and more to delineate the program's posture. The M&Is are used to target specific variables that assess successful transitions for the SMs.

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MCTO uses the 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 MCTO to gauge the effectiveness and efficiency of programs, projects, and activities executed in accordance with statute, executive orders, agency policy, and leadership intent. MCTO 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 that are used to continually improve the program.

**Performance Outcome:**

To date, the data collected on SMs 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 SMs' 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 percent 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 SMs post- transition and provides feedback for continuous program improvements. FY 2019 NDAA enacted significant changes to TAP to improve individual SM'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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Percent of users of military departments completing eForms to measure	90 percent	95 percent	95 percent



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implementation of a transition assistance Enterprise System.			
Percent of eligible transitioning RC SMs completing TAP requirements to ensure transition preparedness.	65 percent	85 percent	85 percent
Percent of eligible transitioning AD SMs completing TAP requirements to indicate transition preparedness.	90 percent	90 percent	90 percent

**Remarks:**

In accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, Establish an integrated Military and Family Support Office to develop synergies between DPFSO programs, DPFSO created the Military-Civilian Transition Office (MCTO) 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 Component, their families and communities worldwide. Both TAP and YRRP funding consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform. BOP initiatives, specifically milestones, are in the process of being updated.

**DSSC - Military-Civilian Transition Office (MCTO)**

*MCTO/YRRP/Event Satisfaction*

**Performance Statement:**

The MCTO Yellow Ribbon Reintegration Program's (YRRP) 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. MCTO/YRRP seeks to reach and maintain an overall event satisfaction of 81 percent by and through Sept. 30, 2024.

**Performance Evaluation:**

The event satisfaction performance metric is captured through MCTO/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

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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 MCTO/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.

By reaching the goal of an overall event satisfaction of 81 percent, 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Event satisfaction increase, goal 90 percent by 09/30/2024	79 percent	81 percent	90 percent

**Remarks:**

In accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSSO programs, DPFSSO created the Military-Civilian Transition Office (MCTO) 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 YRRP funding were consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform. BOP initiatives, specifically milestones, are in the process of being updated.

**DSSC - Military-Civilian Transition Office (MCTO)**

*MCTO/YRRP/Learning Gains*

**Performance Statement:**

The MCTO YRRP'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

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Reserve Service members. MCTO/YRRP seeks to improve and maintain an overall learning gain percentage of 95 percent by and through Sept. 30, 2024

**Performance Evaluation:**

The learning gain performance metric is captured through MCTO/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 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 MCTO/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 percent, 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Learning gain increase, goal 95 percent by 09/30/2023	94.5 percent	95 percent	95 percent

**Remarks:**

In accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSO programs, DPFSO created the Military-Civilian Transition Office (MCTO) 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

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

members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and YRRP funding were consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform. BOP initiatives, specifically milestones, are in the process of being updated.

**Defense Suicide Prevention Office (DSPO)**

*Awareness of Support Services*

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 percent 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Surveyed measure of awareness of crisis line support services	84 percent	85 percent	87 percent

\*FY 2020 Status of Forces Survey Data

**Defense Suicide Prevention Office (DSPO)**

*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 percent based on the SOFS, conducted annually.

Performance Outcome:

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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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Surveyed measure of likelihood to seek help using crisis line support services	83 percent	85 percent	87 percent

\*FY 2020 Status of Forces Survey data

**Sexual Assault Prevention and Response Office (SAPRO)**

*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:**

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

By 2022: 75 percent of intermediate range tasks complete

By 2023: 85 percent of intermediate tasks complete

By 2024: 95 percent of intermediated tasks complete

**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.)

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<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Percent of Oversight Program Implementation Tasks Completed Target: 1 year 10 percent	75 percent	85 percent	95 percent

**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 updated, newly released Prevention Plan of Action (PPoA) 2.9 across the Department to measurably and systematically reduce sexual assault and other harmful behaviors 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 2.0 aligns PPOA objectives to the IRC prevention-related recommendations. So SAPRO's tracking of IRC implementation will also serve as progress implementing PPOA 2.0.

PPOA tasks are divided into Short range, Intermediate range, and Long range tasks. The identified targets for PPoA- 2.0 are reflected in the POAMs DoD components submitted for IRC tracking.

**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, that fosters help-seeking behaviors and reduces stigma for help-seeking, i, promotes advocacy and other methods of recovery care that are victim-centered, trauma-informed, and culturally competent., and restores military unit readiness.

**Performance Evaluation:**

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

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. The Men’s SAPR Plan is a unified effort to create a gender-specific, research-informed communication plan that will guide and inform the Department’s policies and practices. The goal of the evaluation plan is to identify and exploit data sources that can be used to systematically measure the outcomes of the Men’s SAPR Plan. Finally, as the Men’s SAPR Plan continues to evolve based on IRC-related recommendations, additional question items and measures will become necessary to assess all possible outputs and outcomes. Therefore, the Department will add new items to existing surveys and protocols to capture all of the outcome metrics.

**Performance Outcome:**

Increase response and resource utilization 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.

Reduce stigma and improved unit climates. Reduce gender disparities in sexual assault reporting  
Increased cohesion, morale, and retention.

Improve force readiness and lethality

Improving access to Victim Assistance resources and constantly adapting response 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.

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Percent of SAPR Men’s Implementation Objectives completed Target: 1-year Target 25 percent	100 percent	100 percent	100 percent

**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.

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

**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:**

- 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 percent of the time. (Goal reflects new P&R release approval policy).

<b>Benchmarks</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>
Target: educational activities with at least 50 people rating the event 3.5 or higher on scale of 5	5	5	5
Target: public, press, and legislative stakeholder engagements delivered on the agreed-upon date at least 80 percent of the time.	80	80	80



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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>68</b>	<b>71</b>	<b>71</b>	<b>3</b>	<b>0</b>
Officer	25	26	26	1	0
Enlisted	43	45	45	2	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>-1</b>	<b>0</b>
Officer	13	13	13	0	0
Enlisted	12	11	11	-1	0
<b>Civilian End Strength (Total)</b>	<b>1,250</b>	<b>1,332</b>	<b>1,338</b>	<b>82</b>	<b>6</b>
U.S. Direct Hire	1,231	1,299	1,305	68	6
<b>Total Direct Hire</b>	<b>1,231</b>	<b>1,299</b>	<b>1,305</b>	<b>68</b>	<b>6</b>
Reimbursable Civilians	19	33	33	14	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>68</b>	<b>71</b>	<b>71</b>	<b>3</b>	<b>0</b>
Officer	25	26	26	1	0
Enlisted	43	45	45	2	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>-1</b>	<b>0</b>
Officer	13	13	13	0	0
Enlisted	12	11	11	-1	0
<b>Civilian FTEs (Total)</b>	<b>1,256</b>	<b>1,328</b>	<b>1,329</b>	<b>72</b>	<b>1</b>
U.S. Direct Hire	1,237	1,295	1,296	58	1
<b>Total Direct Hire</b>	<b>1,237</b>	<b>1,295</b>	<b>1,296</b>	<b>58</b>	<b>1</b>
Reimbursable Civilians	19	33	33	14	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>170.6</b>	<b>173.9</b>	<b>182.4</b>	<b>3.2</b>	<b>8.5</b>

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**V. Personnel Summary: (Cont.)**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
<b>Contractor FTEs (Total)</b>	1,625	2,302	2,183	677	-119

**Personnel Summary Explanations:**

Civilian direct Full-Time Equivalents (FTEs) increased by +1 to support the Independent Review Commission (IRC) on Sexual Assault.

Civilian reimbursable FTEs are unchanged.

Military personnel end strength (E/S) remains unchanged.

Contractor FTEs decrease of -119 from FY 2023 to FY 2024 reflects revised labor contract estimates, reduction of Enterprise Strategic Communications and Knowledge Management contracts, as well as increased accuracy of contractor FTEs for Enterprise Administrative support contract task orders.

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	211,085	8,718	5,380	225,183	11,322	-79	236,426
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>211,085</b>	<b>8,718</b>	<b>5,380</b>	<b>225,183</b>	<b>11,322</b>	<b>-79</b>	<b>236,426</b>
308 TRAVEL OF PERSONS	1,866	39	2,914	4,819	106	-187	4,738
<b>0399 TOTAL TRAVEL</b>	<b>1,866</b>	<b>39</b>	<b>2,914</b>	<b>4,819</b>	<b>106</b>	<b>-187</b>	<b>4,738</b>
416 GSA SUPPLIES & MATERIALS	0	0	7	7	0	1	8
417 LOCAL PURCH SUPPLIES & MAT	0	0	627	627	13	-258	382
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>0</b>	<b>0</b>	<b>634</b>	<b>634</b>	<b>13</b>	<b>-257</b>	<b>390</b>
633 DLA DOCUMENT SERVICES	0	0	1,300	1,300	28	-136	1,192
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	19,068	614	-17,876	1,806	117	3,341	5,264
672 PRMRF PURCHASES	0	0	9,314	9,314	1,357	-1,694	8,977
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	6,470	6,470	421	-6,891	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	3,291	180	24	3,495	27	716	4,238
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>22,359</b>	<b>794</b>	<b>-768</b>	<b>22,385</b>	<b>1,950</b>	<b>-4,664</b>	<b>19,671</b>
771 COMMERCIAL TRANSPORT	48	1	201	250	5	-106	149
<b>0799 TOTAL TRANSPORTATION</b>	<b>48</b>	<b>1</b>	<b>201</b>	<b>250</b>	<b>5</b>	<b>-106</b>	<b>149</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	405	9	70	484	11	0	495
913 PURCHASED UTILITIES (NON-FUND)	1,306	27	-9	1,324	29	-994	359
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,518	74	-2,639	953	21	-153	821
915 RENTS (NON-GSA)	9,287	195	-7,469	2,013	44	-3	2,054
917 POSTAL SERVICES (U.S.P.S)	898	19	-300	617	14	-240	391
920 SUPPLIES & MATERIALS (NON-FUND)	97,923	2,056	-98,554	1,425	31	267	1,723
921 PRINTING & REPRODUCTION	10	0	170	180	4	-81	103
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,330	343	-11,382	5,291	116	29,552	34,959

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,001	42	1,779	3,822	84	-8	3,898
925 EQUIPMENT PURCHASES (NON-FUND)	5,035	106	-296	4,845	107	3,393	8,345
932 MGT PROF SUPPORT SVCS	168,465	3,538	-153,611	18,392	405	143,360	162,157
933 STUDIES, ANALYSIS & EVAL	17,986	378	-7,393	10,971	241	13,983	25,195
934 ENGINEERING & TECH SVCS	4,841	102	-4,943	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	3,606	3,606	79	5,282	8,967
937 LOCALLY PURCHASED FUEL (NON-FUND)	23	-2	-21	0	0	0	0
987 OTHER INTRA-GOVT PURCH	1,100	23	224,286	225,409	4,959	-140,692	89,676
988 GRANTS	30,339	637	-8,233	22,743	500	-23,243	0
989 OTHER SERVICES	23,026	484	457,984	481,494	10,593	-381,423	110,664
990 IT CONTRACT SUPPORT SERVICES	279,579	5,871	-276,049	9,401	207	313,000	322,608
<b>0999 TOTAL OTHER PURCHASES</b>	<b>662,072</b>	<b>13,902</b>	<b>116,996</b>	<b>792,970</b>	<b>17,445</b>	<b>-38,000</b>	<b>772,415</b>
<b>9999 GRAND TOTAL</b>	<b>897,430</b>	<b>23,454</b>	<b>125,357</b>	<b>1,046,241</b>	<b>30,841</b>	<b>-43,293</b>	<b>1,033,789</b>