



THE DIRECTOR OF SELECTIVE SERVICE
Arlington, Virginia 22209-2425

October 21, 2008

The Honorable Jim Nussle
Director
Office of Management and Budget
Washington, D.C. 20503

Dear Director Nussle:

The enclosed Fiscal Year 2010 Performance Budget (Budget Estimate) for the Selective Service System (SSS) reflects a request for increased funding to facilitate accomplishment of the Agency's statutory missions and to significantly improve the overall performance and efficiency of the SSS, as prescribed by the President's Management Agenda. With the requested resources, the SSS will maintain an exceedingly high registration compliance rate, provide America's only proven defense manpower expansion mechanism for the U.S. Armed Forces, and maintain its ability to perform its mission in support of national security.

The FY 2010 funding level requested for the SSS is \$27,394,000, representing an additional \$1,539,000 above the funding authorization received in FY 2007. In order to achieve the mandates of the U.S. Congress and the expectations of the Department of Defense (DOD), this funding request identifies the resources necessary to meet the DOD's readiness requirements of M+193, placing the first inductees at the Military Entrance Processing Stations within 193 days after a return to conscription has been authorized. To meet this goal, a total of 150 civilian full-time equivalents and 220 Reserve Force Officers will be needed.


At the same time, a major modernization effort of our information technology is ongoing that will migrate our major Registration Information Systems from an antiquated COBOL Mainframe Support System to an improved, modernized Service Oriented Architecture (SOA) support system capable of interacting with all federal systems. This request allows for accelerated employment of enhanced IT in accordance with the SSS Enterprise Architecture (EA) Plan. This EA, along with other organizational refinements, will enable the SSS to realize greater technological dividends from its investments.

For the last decade, and especially the last two fiscal years, the funding levels provided to the SSS have been considerably less than the established pace experienced by the ever increasing costs of operations and administration. Since the mid-1980s,

The Honorable Jim Nussle
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significant reductions in staffing levels, program cuts, and increased dependence and use of IT have only partially offset the denigrating effects of severe funding limitations. This FY 2010 Performance Budget reflects a solid and comprehensive approach to putting the Agency back on sound fiscal footing. I solicit your continued support.

Sincerely,

A handwritten signature in black ink that reads "William A. Chatfield". The signature is written in a cursive style with a large, sweeping flourish at the end.

William A. Chatfield

Enclosure



SELECTIVE SERVICE SYSTEM

PERFORMANCE BUDGET

FY 2010

October 2008

Selective Service System
Performance Budget FY 2010

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EXECUTIVE SUMMARY

Under Federal statute {50 U.S.C.App. 451 et seq.}, the Selective Service System (SSS) is the independent agency of the Federal Government responsible for preserving America's ability to conduct a fair and equitable draft for the military in an emergency. The SSS' statutory missions are to be prepared to provide trained and untrained personnel to the Department of Defense (DoD) and to manage a program for civilian community service for conscientious objectors. This includes being prepared to classify registrants during a mobilization.

Although only one part of the mission (registration) is publicly visible in peacetime, peacetime preparedness is crucial to foster timeliness, fairness, and equity if mobilized. Minimum preparedness entails maintaining a classification structure capable of immediate operation during a national emergency, including adequate personnel to re-institute the full operation of the System.

The Agency possesses a registrant database of America's young men ages 18 through 25. It manages civilian volunteers (Board Members), has developed programs of alternative community-based service (for men classified as conscientious objectors), and has experience in conducting a fair and equitable classification procedure to determine who should serve when not all can serve.

The FY 2010 funding level requested for the SSS is \$27,394,000, equal to \$1,539,000 above the funding authorization received in FY 2007. For the last decade, and more specifically, the last two fiscal years, the funding levels provided have not kept pace with the ever increasing costs of operations and administration. Since 1994, the real dollar value of the Agency's budget has severely declined, forcing significant reductions in staffing levels, program cuts, and increased dependence upon limited technology. Especially painful have been the decrease in civilian full-time equivalents (FTE) and Reserve Force Officers (RFO). In addition, ongoing information technology (IT) modernization efforts and proven registration awareness endeavors have been scaled back or terminated to accommodate the constantly constricting budget.

The SSS has three strategic goals directed toward the achievement of its mission: personnel delivery, alternative service, and management excellence. Each goal ensures the capability to provide manpower in a timely, fair, and equitable manner to the DoD when directed.

- **Goal 1 - Ensure preparedness and the capacity to provide manpower in a timely manner to DOD during a national emergency (\$16,916K).**
 - Personnel Delivery Program (\$2,278K)
 - Registration (\$4,232K)
 - Registration Compliance (\$3,335K)
 - Registrant Reclassification Program (\$7,071K)

- **Goal 2** - Ensure readiness to administer a fair and equitable program of alternative civilian service for registrants classified as conscientious objectors (COs) (\$1,506K).
- **Goal 3** - Promote economy, efficiency, and effectiveness in the management of SSS' programs and supporting operations (\$8,972K).

HIGHLIGHTS OF FISCAL YEAR 2010

This FY 2010 Performance Budget of \$27,394,000 reflects a solid and comprehensive approach to putting the Agency back on a sound resource footing. It allows for accelerated deployment of necessary IT, in accordance with the SSS Enterprise Architecture (EA) Plan, and will enable the achievement of greater technological dividends from its investments. Further, the restoration of active registration awareness programs will reverse the decline in rates of national registration compliance.

Specifically, this effort incorporates the Agency's recommendations to the Office of Management and Budget (OMB), in response to the latter's December 14, 2007, directive to identify the resources necessary to meet the DOD's readiness requirements (as stated in 1994) of M+193, which places the first inductees at the Military Entrance Processing Stations (MEPS) 193 days after a return to conscription has been authorized. To meet this goal, a total of 150 FTE (an increase of 14 FTE) and 220 RFO (an increase of 70 RFO) will be required.

The following increases and respective dollar breakouts are noteworthy:

- Modernization and critical security upgrades of the Agency's primary Registration, Compliance, and Verification (RCV) information systems and migration off the current mainframe (Part 1 of Phase 2) (\$750K)
- Registration awareness and compliance activities (\$709K)
- Required Building Repairs, Data Management Center (DMC) (\$410K)
- Additional FTE (\$1,466K)
- Additional RFO (\$1,201K)
- Inflation/Cost of Living Adjustment (COLA) (\$858K)

STRATEGIC GOALS AND OBJECTIVES

GOAL 1: Ensure preparedness and the capacity to provide manpower in a timely manner to DOD during a national emergency.

When authorized to mobilize, the SSS will hold a national draft lottery, contact those registrants who have been selected via the lottery, and arrange their transportation to MEPS. This procedure would be followed by a conscription of untrained personnel and/or trained health care specialists as required by DoD.

Once notified of the results of their evaluation at the MEPS, any registrant who has been found qualified for military service may choose to file a claim for exemption, postponement, or deferment. If a claimant is re-classified as a conscientious objector (CO), he has a requirement by law to serve for 24 months in a non-military capacity contributing to the health, welfare, and safety of the U.S. The SSS will place these workers with civilian employers and track the progress of their service.

OBJECTIVE 1.1: Be prepared to call, classify, and deliver personnel.

Personnel Delivery Program

The purpose of the Personnel Delivery Program is to randomly select registrants, contact selected registrants, and arrange for their delivery to MEPS. The lottery activity within this program addresses the need for a random sequence selection, while the personnel delivery activity addresses the need to deliver those individuals selected into the military's induction system.

Budget Overview

	FY 2008 Full Cost	FY 2009 Enacted	FY 2010 Estimate	Change from FY 2009
Total Budget Authority	\$3,117,194	\$3,117,030	\$2,277,638	-\$839,392
Salaries & Benefits	\$2,063,830	\$2,290,226	\$1,681,159	-\$609,067
Non-Labor	\$1,053,364	\$826,804	\$596,479	-\$230,325
FTEs	22.2	22.2	15.7	-6.5

The full-cost budget request of \$2.3M and 15.7 FTE for the Personnel Delivery Program supports the operation of the database system with MEPCOM.

OBJECTIVE 1.2: Ensure acceptable registration compliance rates.

Registration

The SSS must be ready to furnish manpower to the DoD when directed. The registration of young men is a critical element of this perennial mission, and, consequently, the maintenance of an up-to-date database of contact information for men ages 18 through 25 is a necessary component of mission readiness. The

registration program consists of the identification, contact, in-processing, and maintenance of an automated database of registrants, supported by an aggressive public registration awareness effort among young men and their influencers.

Budget Overview

	FY 2008 Full Cost	FY 2009 Enacted	FY 2010 Estimate	Change from FY 2009
Total Budget Authority	\$5,847,693	\$5,847,387	\$4,232,417	-\$1,614,970
Salaries & Benefits	\$3,871,637	\$4,296,345	\$2,544,590	-\$1,751,755
Non-Labor	\$1,976,056	\$1,551,042	\$1,687,827	\$136,785
FTE	41.6	41.6	23.8	-17.8

The full-cost budget request of \$4.2M and 23.8 FTE for the Registration Program supports software updates and maintenance of the IT programs underpinning the program.

Registration Compliance

The higher the national registration compliance rate, the more fair and equitable any future draft would be for each registered individual. The Agency performs registration awareness activities, together with automated compliance endeavors, in order to: (1) register all eligible men; (2) identify non-registrants and remind them of their obligation to register; and, (3) inform young men that they need to register to remain eligible for Federal and state student financial aid, job training, government employment, and (for male immigrants) U.S. citizenship.

To ensure that any future draft is fair and equitable, and that registrants do not lose Federal and state benefits associated with the registration requirement, many states and U.S. territories are implementing laws that either require or allow men to register with the SSS when they apply for a state driver's license and/or identification card. In addition, increasing the percentage of electronic registrations (through sources such as driver's license legislation, telephone registrations, and the Internet) reduces the Agency's cost per registration, thereby increasing the efficiency of the overall registration process.

The RCV information systems support the Agency's requirement to register men when they turn 18. These mission critical systems process registrations (most electronic, some paper), maintain a compliance program to identify nonregistrants, create and distribute various types of associated registration/compliance mailings, produce statistical registration/compliance reports, verify registrations for outside entities, and continually maintain the accuracy of the registration data.

Additionally, this estimate also reflects the time dedicated by the Agency's 220 RFO to compliance, beyond their registrant reclassification responsibilities.

Budget Overview

	FY 2008 Full Cost	FY 2009 Enacted	FY 2010 Estimate	Change from FY 2009
Total Budget Authority	\$3,630,691	\$3,630,789	\$3,335,090	-\$295,699
Civilian Salaries & Benefits	\$1,925,619	\$2,136,854	\$1,488,290	-\$648,564
Military Salaries & Benefits	\$696,500	\$701,250	\$916,000	\$214,750
Non-Labor	\$1,008,572	\$792,685	\$930,799	\$138,115
FTE	20.7	20.7	13.9	-6.8

The full-cost budget request of \$3.3M and 13.9 FTE for the Registration Compliance Program supports all Registration and Compliance efforts.

Registrant Reclassification Program

The Registrant Reclassification Program addresses the needs of those who are administratively, physically, and mentally fit for induction, but who qualify for a deferment or exemption for other reasons. Activities for Registrant Reclassification include the identification, appointment, and training of Board Members who will decide claims.

Budget Overview

	FY 2008 Full Cost	FY 2009 Enacted	FY 2010 Estimate	Change from FY 2009
Total Budget Authority	\$8,532,223	\$8,532,640	\$7,070,830	-\$1,461,810
Civilian Salaries & Benefits	\$4,214,449	\$4,676,763	\$3,129,297	-\$1,547,465
Military Salaries & Benefits	\$2,089,500	\$2,103,750	\$2,748,000	\$644,250
Non-Labor	\$2,228,274	\$1,752,128	\$1,193,533	-\$558,595
FTE	45.3	45.3	29.2	-16.1

The full-cost budget request of \$7.1M and 29.2 FTE for the Registrant Reclassification Program supports the recruitment and training of Board Members, the development and

maintenance of a minimal mobilization readiness infrastructure, and preparation for activation of the field structure, if mobilized. These activation activities include: opening State Headquarters and Area Offices; providing refresher training to Board Members; interviewing and training new hires; and supporting activities associated with the Alternative Service Program. In addition, this program covers a significant portion of the time of the Agency's 220 RFO, who perform the recruitment and training of board members.

Implementation

The SSS will maintain streamlined and scalable registrant, classification, and appeal plans, policies, and procedures, as well as a minimum cadre of personnel trained to expand the Agency upon the authorization of the Congress and the direction of the President. The Agency will ensure the currency of Memoranda of Understanding with other Federal and state agencies, as well as relevant public/private entities, for peacetime and mobilization requirements. The Agency will continue on-going interface with DoD and MEPCOM to guarantee a responsive capability to satisfy planned DoD manpower requirements.

SSS will maintain registration awareness programs, using print and broadcast media, the Internet, and public speaking opportunities, as well as special mailings to low registration compliance states. The Agency will continue registrar programs, primarily in high schools and at Workforce Investment Act locations. It will continue to work with Federal and state agencies to facilitate registration through electronic data exchange, while providing informational/technical assistance to states in the process of enacting legislation that requires SSS registration to receive certain benefits.

Means

- Support states in their efforts to pass legislation requiring young men to register with the SSS as a condition for obtaining a motor vehicle driver's permit/license, and/or state identification card.
- Maintain current and negotiate new initiatives with other state and Federal agencies to facilitate registration, including tape matching, electronic data exchange, and encouraging secured access to information.
- Implement special mailings to large populations in low registration compliance states and areas.
- Maintain cost-effective registrar programs in high schools and with agencies involved with the Workforce Investment Act, Farm-workers Opportunity Program, and other programs that reach potentially hard-to-find registrants.
- Increase the Agency's registration awareness programs, to include production and distribution of information via print, radio, television, internet, and public speaking.
- Develop and maintain registrant induction and classification plans, policies, and procedures that are adaptable to approved scenarios.

- Provide preparedness training to Agency State Directors, Reserve Force Officers, and Board Members.
- Maintain up-to-date and scalable preparedness planning documents.

Measures

- Maintain the newly developed Call and Deliver Standard Operating Procedures including physical movement of individuals from the selection process through the transfer of responsibility to the Armed Forces.
- Maintain at least 85% of all registrations electronically.
- Attain a 91% or greater registration compliance rate for men ages 18 through 25.

GOAL 2: Ensure readiness to administer a fair and equitable program of alternative civilian service for registrants classified as conscientious objectors (COs).

The purpose of the Agency's Alternative Service Program (ASP) is to provide civilian work assignments for those persons granted a CO classification. The Agency is responsible for placing, managing, and monitoring people in the ASP throughout their 24-month service obligation. In addition to other employment options, the Agency has initiated contact with the Corporation for Community and National Service and the Public Health Service to place Alternative Service Workers with them, in lieu of induction into military service.

OBJECTIVE 2.1: Ensure validated plans, policies, and procedures, together with a field mobilization infrastructure, sufficient to implement a responsive and publicly acceptable ASP.

OBJECTIVE 2.2: Develop, and ensure that procedures are in place for administering, the Alternative Service Employer Network (ASEN).

Budget Overview

	FY 2008 Full Cost	FY 2009 Enacted	FY 2010 Estimate	Change from FY 2009
Total Budget Authority	\$872,199	\$872,153	\$1,505,738	\$633,585
Salaries Benefits	\$577,465	\$640,811	\$1,111,408	\$470,597
Non-Labor	\$294,734	\$231,342	\$394,330	\$162,988
FTE	6.2	6.2	10.4	4.2

The full-cost budget request of \$1.5M and 10.4 FTE for the ASP supports outreach to peace churches and various other potential employers.

Implementation

SSS will periodically assess and enhance the policies and procedures of the ASP, the mechanism used to employ and monitor COs during their 24-month term of alternative civilian service. This will be accomplished through consultation with the CO advocacy community, program evaluations, management reviews, and outside audits, along with Federal, state, non-profit, and for-profit stakeholder inputs.

The SSS will develop and maintain policies, procedures, and model Memoranda of Understanding to support and engage (in peacetime) appropriate potential employers to which Alternative Service Workers can be assigned during a national emergency. A key result of these efforts will be a database of employment opportunities for COs.

Means

- Utilize modern technology wherever possible and introduce cost-savings and streamlined procedures into the Agency's revised preparedness endeavors.
- Continue to develop and expand contacts within DoD, MEPCOM, Federal Emergency Management Agency, and other Federal and state organizations and associations concerned with manpower delivery systems in the event of a mobilization.
- Establish and maintain Memoranda of Understanding (MOU) with Federal and State agencies and non-government organizations.

Measures

- Be prepared to activate the field structure (State Headquarters, Area Offices, and board members) to timely, fairly, and equitably process reclassification claims.
- Be prepared to ensure timely and consistent handling of job reassignment claims.
- Ensure that Readiness Plans are up-to-date, scalable, and maintained.
- Be prepared to implement the ASP.
- Increase membership in the ASEN.

GOAL 3: Promote economy, efficiency, and effectiveness in the management of SSS' programs and supporting operations.

The Agency is committed to develop and implement an overall plan and strategy to ensure alignment and integration among its human capital management process and financial, operational, information technology, and logistical processes. Included in that plan will be an expansion of the Agency's e-government initiatives, budget and

performance integration, and improvements in financial performance initiatives. The Agency's procurement of an Integrated Financial Management System has enhanced its ability to align its budgetary resource expenditures with its performance goals. In adherence to the principles of the President's Management Agenda (PMA), the SSS has begun implementation of a new technology upgrade of Agency hardware, software, and systems development processes as it replaces its outdated technology. SSS has implemented a customer-centric program for effective and efficient public communications and timely response to all inquiries.

OBJECTIVE 3.1: Provide timely and results-oriented services to the American people.

Efficient and effective financial management.

A major focus for the entire agency is controlling costs. Our strategic and budgetary planning goals are more closely aligned than ever. They are integral to SSS' strategy of improving our efficiency by integrating budget and performance planning. The Agency is committed to achieving a "clean audit" opinion under the auspices of the Accountability of Tax Dollars Act of 2002. In accordance with the PMA, SSS will continue its implementation of an integrated financial management system. The Agency has implemented a new accounting system, automated government travel under the eTravel concept, and improved the interface between financial processes and acquisition, logistics, and human capital management activities.

Effective and efficient information technology management.

SSS continues to focus on modernizing its technical environment, guided by the PMA, GPRA, Information Technology Management Results Act, FISMA, and other statutory and/or regulatory documents. The Agency will provide leadership, innovations, flexibility, and responsive technical services, while expanding information resources, access, and solutions. It also will create a secure, technically advanced information environment that will facilitate numerous enhancements to increase the SSS' capabilities to effectively satisfy mission requirements.

The FY 2010 budget includes a \$750K increase for the first segment of Phase 2 for the modernization and significant upgrade of the security for the Agency's RCV system. This will include a migration from the current legacy COBOL mainframe architecture to a more cost-efficient and secure server-based environment. Due to a flat-lined budget in FY 2009, the project could not be properly funded and proceed towards completion. This modernization effort is a critical investment, one that is necessary to meet all future budgetary challenges and security mandates. It will provide a scalable and efficient technical architecture that combines all registration processing functions into a single, all-encompassing information system. In addition, this modernization effort will provide a system that complies with Federal Information Security Management Act (FISMA) and OMB mandated security requirements for safeguarding and managing Personally Identifiable Information.

Effective and efficient management of communications with the public.

The Agency faces the ongoing paradoxical challenge of public concern: a) the more communications made, the greater the public concern about an imminent draft; and, b) the less SSS says, the greater the amount of misinformation available. Over the next several years, all efforts will focus upon halting and then reversing the denigration of registration compliance, while expanding public understanding of the Agency's missions. With over 6,500 young men turning 18 every day, the Agency's outreach to community leaders, other governmental and corporate entities, public and private influencers, and media will play an expanding role.

The restoration of the National Registration Awareness Program will require an additional \$709K. During FY 2010, SSS activities for registration awareness will include development and deployment of awareness materials, focus group sessions with registrants to test public service announcements, and publicity related items. The Agency can renew efforts to solicit free public service broadcast time, while also reaching out to community groups that interface with the out-of-the-mainstream men who are not registered.

Budget Overview

	FY 2008 Full Cost	FY 2009 Enacted	FY 2010 Estimate	Change from FY 2009
Total Budget Authority	\$0	\$0	\$7,903,777	\$7,903,777
Salaries & Benefits	\$0	\$0	\$5,310,573	\$5,310,573
Non-Labor	\$0	\$0	\$2,593,205	\$2,593,205
FTEs	0.0	0.0	49.6	49.6

The full-cost budget request of \$7.9M and 49.6 FTE for management excellence supports improvements to financial management, information technology, and public awareness. As a component of a newly articulated goal in the updated Strategic Plan, costs associated with this new objective were not captured prior to FY 2010.

OBJECTIVE 3.2: Recruit and retain a diverse and results-oriented work force.

An increased focus on improving policies, procedures, and standards is necessary to better align Agency operations with the PMA. Over the next five years, the Agency projects a larger than average rate of retirement, increased hiring competition from the public and private sectors, and continued fiscal challenges. The implementation of a new Human Capital Management Plan for SSS is crucial, as it provides a tool to better manage the Agency's most valuable resource: personnel. Similarly, during the same

period, the development of updated systems and processes will be required to upgrade the Agency's acquisition system.

Budget Overview

	FY 2008 Full Cost	FY 2009 Enacted	FY 2010 Estimate	Change from FY 2009
Total Budget Authority	\$0	\$0	\$1,068,509	\$1,068,509
Salaries & Benefits	\$0	\$0	\$788,683	\$788,683
Non-Labor	\$0	\$0	\$279,827	\$279,827
FTEs	0.0	0.0	7.4	7.4

The full-cost budget request of \$1.1M and 7.4 FTE for human capital management supports the recruitment and retention of an effective work force. As a component of a newly articulated goal in the updated Strategic Plan, costs associated with this new objective were not captured prior to FY 2010.

Implementation

External audits of financial and IT operations provide annual assessments of SSS' adherence to common standards and principles. Notwithstanding previous shortfalls, the Agency is committed to achieving "clean" audits each year. Improving the infrastructure and accounting systems have enabled management to better evaluate daily operations; however, continued improvements are necessary in order to achieve cost-savings, implement best practices and increase efficient, effective operations. SSS will align budget, human capital, and performance documents to ensure that budgetary expenditures coincide specifically with the goals and program activities contained in the Agency's planning and reporting documents. This imperative will be further enabled by demands for accurate and timely financial and operational data access to decision makers.

Timely and effective response to public, governmental, and private inquiries is the most visible indicator of a "results-oriented," "citizen-centric" culture. SSS measures the effectiveness of services provided directly to the American people through interactions with individual citizens, media, public service announcements, and focus groups. SSS plans to continue developing materials to publicize the registration requirement.

The SSS will update, implement, and maintain a Human Capital Management Plan that will complement organizational excellence. While continuing to recognize the value of maintaining experienced, hard-working employees, the Agency will employ performance systems that link achievements with strategic goals, in order to reward those employees who contribute significantly toward mission accomplishment. The SSS will also employ aggressive outreach and recruitment measures, while maintaining a strong program to

enhance employment and advancement opportunities without regard to race, sex, sexual orientation, religion, color, national origin, age, or disability. Finally, required infrastructure repairs (totaling \$410K) at the Data Management Center will significantly improve the workplace environment and contribute to a more satisfying work experience for SSS employees, while addressing the mandates of occupational safety and health.

Means

- Provide accurate and timely financial data access to Agency decision makers.
- Align budget, human capital, and performance documents.
- Achieve an unqualified audit opinion on annual financial statements.
- Ensure that budgetary expenditures are aligned with the goals and program activities contained in Agency planning and reporting documents.
- Continue to develop Agency technical infrastructure towards the creation of an environment capable of supporting all modernization initiatives.
- Respond to public- and private-sector inquiries with improved turnaround times.
- Conduct media interviews, air public service announcements, and develop materials to publicize the registration requirement.
- Conduct focus groups with registrants to validate registration awareness materials.
- Implement a comprehensive Human Capital Management Plan.

Measures

- Complete Performance and Budget Integration.
- Update and implement financial management plans.
- Annual audit results, with unqualified audit opinion as the goal.
- Implement the Enterprise Architecture plan including modernization of hardware, software, and technical operations.
- Ensure compliance with FISMA requirements, to include meeting annual auditing and reporting tasks, as well as protecting personal identification information.
- Ensure the Agency is in compliance with OMB Directive M-06-16 by implementing NIST 800-53 guidance.
- Distribute quality public service advertising materials to every national media market and obtain public service air time in at least 90% of the major markets and 95% of all media markets.
- Improve response turnaround times for all types of responses: White House, congressional, media, internal customers, and the general public.
- Implement the SSS Human Capital Management Plan (HCMP).
- Analyze the progress of the HCMP, including closing critical skills gaps, talent management, and succession planning.
- Develop an integrated logistics model that ties in with the HCMP and an integrated financial system.
- Implement the full Homeland Security Presidential Directive (HSPD-12).
- Implement the OPM sponsored electronic Official Personal File (e-OPF).

PRESIDENT'S MANAGEMENT AGENDA (PMA)

The SSS seeks continuous improvements in its operations through an array of programs and policy changes based upon the PMA. Each change demonstrates the Agency's commitment to a more effective and efficient management style, improved operational readiness, and enhanced modernization as outlined in its Strategic Plan. This plan forms the basis for long- and short-term management and resource decisions.

The SSS continues to eliminate inefficiencies, re-define programs and processes, and align human capital and organizational structure to ensure that the Agency is more responsive to the manpower needs of the DoD based on the availability of resources.

The Agency will continue to expand upon workforce development strategies and utilize human capital management plans to close mission-critical skills, knowledge, and competency gaps. The SSS' training systems provide its employees, managers, reservists, and volunteers with the required performance support tools to assist in meeting the training needs of the Agency's workforce. The Agency continues to improve the work-life aspects of the job environment in order to heighten morale and enhance job performance, as well as to improve recruitment and retention.

The SSS continues its efforts in developing and implementing an aggressive technology upgrade of its IT hardware and software and systems development processes, in an effort to replace many outdated technologies. This effort is focused on the creation of an IT environment capable of handling the Agency's "steady state," as well as post-mobilization operations.

The SSS has enhanced its capabilities to develop methodologies to integrate budget and performance data and will continue this re-modernization effort to ensure that performance influences the budget rather than the budget dictating performance.

The SSS utilizes e-commerce initiatives to improve procurement and financial processes through the implementation of an integrated financial management system. Under an agreement with the Department of the Interior (National Business Center), SSS implemented and integrated an eTravel program and, through the GSA, the Homeland Security Presidential Directive 12, an identification and verification program. The Agency continues to utilize the e-Quip system for security clearances.

Additional initiatives in the areas of procurement, human resources, and IT will be embraced as additional funding and technical support are available.

**Selective Service System
Budget Statement**

The SSS FY 2010 pending President's Budget Submission is \$27,394,000 in budget authority and \$26,855,000 in outlay authority with 150 full-time equivalents. The FY 2010 request is over guidance in budget authority and outlays by \$5,394,000 and \$4,778,000 respectively, with an increase of 14 full-time equivalents.

**SELECTIVE SERVICE SYSTEM
ANALYSIS OF OBLIGATIONS AND OUTLAYS
Obligations
(\$ 000)**

Object Class	Description	FY 2008 Appropriated	FY 2009 Estimate	FY 2010 Estimate	Increase or Decrease 09→10
11.1 - 13.0	Personnel and Benefits	14,962	16,031	19,158	3,127
21.0 - 26.0	Travel/Rent & Contracts	6,525	5,896	8,160	2,264
31.0 - 33.0	Furniture & Equipment	491	50	50	0
41.0 - 44.0	Insurance & Indemnities	22	23	26	3
Total		22,000	22,000	27,394	5,394
Budget Authority		22,000	22,000	27,394	5,394
Prior Year Obligation Balance		6,005	5,987	4,520	-1,467
OUTLAYS					
11.1 - 13.0	Personnel and Benefits	14,962	16,031	19,158	3,127
21.0 - 26.0	Travel/Rent & Contracts	7,241	5,626	7,621	1,995
31.0 - 33.0	Furniture & Equipment	143	397	50	-347
41.0 - 44.0	Insurance & Indemnities	22	23	26	3
Outlays					
Current Authority		19,800	19,800	24,655	4,855
Obligation Balance		2,568	2,277	2,200	-77
Total		22,368	22,077	26,855	4,778

**SELECTIVE SERVICE SYSTEM
OBLIGATIONS BY OBJECT CLASS
(PERSONNEL SERVICES AND BENEFITS)
(\$ 000)**

Object Class	Description	FY 2008 Appropriated	FY 2009 Estimate	FY 2010 Estimate	% Increase or Decrease 09→10
11.1	General Pay Schedule	9,282	10,282	11,812	14.9%
11.3	Other Pay Schedules	508	622	647	4.0%
11.5	Overtime & Awards	67	76	87	14.5%
11.6	Time Off Awards	70	77	88	14.3%
11.8	Military Pay	2,469	2,180	3,322	52.4%
12.0	Personnel Benefits	2,566	2,794	3,202	14.6%
13.0	Ex-Employee Benefits	0	0	0	0
Total		14,962	16,031	19,158	19.5%
Requested FTE		136	136	150	10.3%

**SELECTIVE SERVICE SYSTEM
OBLIGATIONS BY OBJECT CLASS
(CONTRACTUAL SERVICES AND SUPPLIES)
(\$ 000)**

Object Class	FY 2008 Appropriated	FY 2009 Estimate	FY 2010 Estimate	%Inc/Dec 09→10
21.0	201	201	209	4.0%
22.0	1	1	1	0%
23.1	610	610	634	3.9%
23.2	203	203	211	3.9%
23.3	1,586	1,586	1,648	3.9%
24.0	758	350	364	4.0%
25.1	321	160	916	473%
25.2	302	302	314	4.0%
25.3	463	463	646	39.5%
25.6	29	29	30	3.4%
25.7	1,285	1,285	1,745	35.8%
25.8	466	466	484	3.9%
25.9	140	140	854	510%
26.0	160	100	104	4.0%
42.2	22	23	26	13%
Total	6,547	5,919	8,186	38.3%

SELECTIVE SERVICE SYSTEM
OBLIGATIONS BY OBJECT CLASS
(ACQUISITION OF CAPITAL ASSETS)
(\$ 000)

<u>Object Class</u>	<u>FY 2008</u> <u>Appropriated</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>	<u>%Inc/Dec</u> <u>09→10</u>
31.0	491	50	50	0%
32.0	0	0	0	0%
33.0	0	0	0	0%
Total	491	50	50	0%
Budget Total	22,000	22,000	27,394	24.5%

**SELECTIVE SERVICE SYSTEM
PROGRAM AND FINANCING SCHEDULE
(\$ 000)**

Identification code 90-0400-0-1-054	FY 2008	FY 2009	FY 2010
	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
00.01 Direct program	22,000	22,000	27,394
01.01 Reimbursable program	356	356	356
10.00 Total obligations	22,356	22,356	27,750
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	22,356	22,356	27,750
23.95 New obligations	-22,356	-22,356	-27,750
New budget authority (gross), detail:			
Current:			
40.00 Appropriation (definite)	22,000	22,000	27,394
43.00 Appropriation (total)	22,000	22,000	27,394
Changes in unpaid obligations:			
72.99 Total unpaid obligations, start of year	6,005	5,993	6,272
73.10 New obligations	22,356	22,356	27,750
73.20 Total outlays (gross)	-22,368	-22,077	-26,855
74.99 Total unpaid obligations, end of year	5,993	6,272	7,167

**SELECTIVE SERVICE SYSTEM
PROGRAM AND FINANCING SCHEDULE
(\$ 000)**

Identification code 90-0400-0-1-054	<u>FY 2008 Appropriated</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
Outlays (gross) detail:			
86.90 Outlays from new current authority	19,800	19,800	24,655
86.93 Outlays from current balance	2,212	1,921	1,844
86.97 Outlays from new permanent authority	<u>356</u>	<u>356</u>	<u>356</u>
87.00 Total outlays (gross)	22,368	22,077	26,855
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from Federal sources	<u>356</u>	<u>356</u>	<u>356</u>
Net budget authority and outlays:			
89.00 Budget authority	22,000	22,000	27,394
90.00 Outlays	<u>356</u>	<u>356</u>	<u>356</u>

**SELECTIVE SERVICE SYSTEM
(Budget Account - 90-0400-0-1-054)**

**Analysis of Resources
(\$ 000)**

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Budget Authority	22,000	22,000	27,394	27,469	28,951	30,378
Outlays	22,368	22,077	26,855	27,354	28,801	30,206
FTE Total	136	136	150	156	156	156
	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Budget Authority	31,563	32,794	34,073	35,402	36,783	38,212
Outlays	31,416	32,647	33,921	35,243	36,618	38,046
FTE Total	156	156	156	156	156	156