



THE DIRECTOR OF SELECTIVE SERVICE
Arlington, Virginia 22209-2425

May 11, 2009

The Honorable Richard J. Durbin
Chairman, Subcommittee on Financial Services
and General Government
Committee on Appropriations
U.S. Senate
SD-184 Hart Senate Office Building
Washington, D.C. 20510

Dear Mr. Chairman:

Forwarded herewith is the Selective Service System's (SSS) Fiscal Year 2010 Budget Submission in the amount of \$24,400,000. Although you will notice an increase in our budget for this year, this is due primarily to fund the registration mainframe migration program. SSS continues its mission of registering young men as required by law and is prepared to reinstate conscription when directed by the President and Congress.

The Agency is achieving and maintaining high registration compliance rates. Though virtually all men ages 18 through 25 are obligated by federal law to be registered with Selective Service, recent experience showed that by calendar year (CY) 2000, the national compliance rate had eroded to 88 percent. Since then, compliance has since risen to approximately 91 percent at the end of CY 2008. This is due in large part to the use of the online internet registration program, and the enactment of supportive laws in 36 states, 3 territories and the District of Columbia linking registration with a man's application for a driver's license or state identification card. SSS is now maintaining this compliance rate given other priorities. Additionally, the ongoing registration program continues to provide direct support to U.S. Armed Forces recruiting. Every man who registers with Selective Service is mailed an acknowledgment that also contains a Department of Defense brochure and response card encouraging him to volunteer for military service.

SSS has undertaken a major initiative to upgrade and overhaul our core information systems technology. This substantial effort will provide the Agency with real-time data processing capabilities and is intended to significantly reduce the manual staff interaction previously required to process all of our incoming and outgoing data feeds. The successful and timely completion of this "Mainframe Migration & Modernization" project will enable the Agency to decrease our operating and maintenance costs, ensure system compliance with all federal security and information technology requirements, as well as increase the technical capabilities of our applications allowing for a seamless integration with all other systems/data throughout our Agency enterprise architecture.

SSS continues to reduce the number of part-time military officers assigned and to condense all field training.

I am grateful for the continuing support of the U.S. Congress and would be pleased to discuss any of these issues with you at your convenience.

Sincerely,

A handwritten signature in black ink that reads "William A. Chatfield". The signature is fluid and cursive, with a long, sweeping tail on the final letter.
William A. Chatfield

Enclosure



THE DIRECTOR OF SELECTIVE SERVICE
Arlington, Virginia 22209-2425

May 11, 2009

The Honorable Jose' E. Serrano
Chairman, Subcommittee on Financial Services and
General Government
Committee on Appropriations
U.S. House of Representatives
B-300 Rayburn House Office Building
Washington, D.C. 20515-6027

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Enclosure



SELECTIVE SERVICE SYSTEM

PERFORMANCE BUDGET JUSTIFICATION

FY 2010

May 2009

Selective Service System

Performance Budget Justification 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 missions (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 SSS has three strategic goals directed toward the achievement of its missions: 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.

The FY 2010 funding level requested for the SSS is \$24,400,000, equal to \$2,400,000 above the funding appropriation received in FY 2009.

- **Goal 1** - Ensure preparedness and the capacity to provide manpower in a timely manner to DOD during a national emergency (\$16,009K).
 - Personnel Delivery Program.
 - Registration.
 - Registration Compliance.
 - Registrant Reclassification Program.
- **Goal 2** Ensure readiness to administer a fair and equitable program of alternative civilian service for registrants classified as conscientious objectors (COs) (\$1,203K).
- **Goal 3** - Promote economy, efficiency, and effectiveness in the management of SSS' programs and supporting operations (\$7,188K).

HIGHLIGHTS OF FISCAL YEAR 2010 PROGRAMS

This FY 2010 Performance Budget of \$24,400,000 reflects an increase to cover the pay raise and a one-time cost for accelerating the deployment of a critical IT modernization project, in accordance with the SSS Enterprise Architecture (EA) Plan, which will enable the SSS to achieve greater technological dividends from its investments.

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 (\$2M).
- Inflation/Cost of Living Adjustment (COLA) (\$400K)

STRATEGIC GOALS AND OBJECTIVES

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| GOAL 1: Ensure preparedness and the capacity to provide manpower in a timely manner to DOD during a national emergency (\$16,009K). |
|--|

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 Military Entrance Processing Stations (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.

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.

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 the internet and telephone registrations) reduces the Agency's cost per registration, thereby increasing the efficiency of the overall registration process.

The Registration, Compliance and Verification 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 150 RFOs to compliance, beyond their registrant reclassification responsibilities.

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.

This 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 the Agency's 150 RFOs perform 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 the Military Entrance Processing Command (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 states with low registration compliance rates. The Agency will continue registrar programs, primarily in high schools and at Workforce Investment Act job training locations, and will continue to work with federal and state agencies to facilitate registration through electronic data exchange. In addition, the Agency will continue to provide informational/technical assistance to states that are in the process of enacting legislation requiring SSS registration in order for young men 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 states and areas with low registration compliance rates.
- 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) (\$1,203K).

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.

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, the 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 field structure; State Headquarters, Area Offices, and board members to ensure timely, fair and equitable processing of reclassification claims.
- Be prepared to ensure timely, consistent handling of job reassignment claims.
- Ensure that Readiness Plans are up-to-date, scalable, and maintained.
- Be prepared to implement an Alternative Service Program.
- Increase membership in the Alternative Service Employer Network (ASEN).

| |
|---|
| <p>GOAL 3: Promote economy, efficiency, and effectiveness in the management of SSS' programs and supporting operations (\$7,188K).</p> |
|---|

The Agency is committed to develop and implement an overall plan and strategy to ensure alignment and integration among its human capital management, 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 PMA, The SSS has also been implementing new, technology upgrades of Agency hardware, software, and systems development processes as it replaces its outdated technology infrastructure. 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

Our strategic and budgetary planning goals are more closely aligned than ever. They are integral to SSS' strategy of improving 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. The SSS will continue its implementation of an integrated financial management system; it has upgraded to a new accounting system, automated government travel under the e-Travel 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 infrastructure 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 will create a secure, technically advanced information environment that facilitates numerous enhancements and increase the SSS' capabilities to effectively satisfy mission requirements.

As part of the Agency's Enterprise Architecture modernization plan, the FY 2010 budget includes a \$2M increase for phase 2 for the Agency's Registration, Compliance and Verification (RCV) modernization project that includes a significant IT security upgrade. This project involves 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 fully funded and only phase 1 has proceeded towards completion. This modernization effort is a critical investment, one that is necessary to meet all future technological challenges, process improvements 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 communication efforts 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 registration compliance, and 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.

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.

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 Agency Human Capital Management Plan 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.

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 by 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, religion, color, national origin, age, or disability.

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, governmental and private 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 opinions as the goal.
- Implement the Enterprise Architecture plan that includes the modernization of information system hardware and software, as well as Agency technical and business 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. Analyze the progress of the Human Capital Plan, 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, RFOs 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, including increasing telecommute opportunities and Alternative Work Schedules, in order to heighten morale and enhance job performance, as well as improve recruitment and retention.

The SSS continues its efforts in developing and implementing an aggressive technology upgrade of its IT hardware, software and information systems development processes in an effort to replace many outdated technologies. This effort is focused on the creation of an IT architecture capable of handling the Agency's peacetime mission 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's National Business Center,

SSS implemented and integrated an eTravel program, and, through 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
APPROPRIATION LANGUAGE SHEET**

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Selective Service System, including expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by 5 U.S.C. 4101-4118 for civilian employees; purchase of uniforms, or allowances therefore, as authorized by 5 U.S.C. 5901-5902; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and not to exceed \$750 for official reception and representation expenses; \$24,400,000: *Provided*, That during the current fiscal year, the President may exempt this appropriation from the provisions of 31 U.S.C. 1341, whenever the President deems such action to be necessary in the interest of national defense: *Provided further*, That none of the funds appropriated by this Act may be expended for or in connection with the induction of any person into the Armed Forces of the United States. *Consolidated Appropriations Act, 2009 (Enrolled as Agreed to or Passed by Both House and Senate)*

**SELECTIVE SERVICE SYSTEM
PROGRAM AND FINANCING SCHEDULE
(In thousands of dollars)**

| | FY 2008 | FY 2009 | FY 2010 |
|--|----------------|---------------------|-----------------|
| | <u>Actual</u> | <u>Appropriated</u> | <u>Estimate</u> |
| Identification code 90-0400-0-1-054 | | | |
| Obligations by program activity: | | | |
| 00.01 Direct program | 21,990 | 22,000 | 24,400 |
| 01.01 Reimbursable program | 356 | 360 | 360 |
| 10.00 Total Obligations | 22,346 | 22,360 | 24,760 |
| Budgetary resources available for obligation: | | | |
| 22.00 New budget authority (gross) | 22,000 | 22,360 | 24,760 |
| 22.30 Unobligated Balance Lapsing | (708) | 0 | 0 |
| 23.95 New obligations | 21,292 | 22,360 | 24,760 |
| New budget authority (gross), detail: | | | |
| Current: | | | |
| 40.00 Appropriation (definite) | 22,000 | 22,000 | 24,400 |
| 43.00 Appropriation (total) | 22,000 | 22,000 | 24,400 |
| Changes in unpaid obligations: | | | |
| 72.99 Total unpaid obligation, start of year | 7,995 | 6,008 | 6,191 |
| 73.10 New obligation | 22,346 | 22,360 | 24,460 |
| 73.20 Total outlays (gross) | (24,328) | (22,177) | (21,596) |
| 73.40 Adjustments to expiring accounts | (5) | 0 | 0 |
| 74.99 Total unpaid obligation, end of year | 6,008 | 6,191 | 9,355 |
| Outlays (gross) detail: | | | |
| 86.90 Outlays from new current authority | 19,337 | 15,845 | 15,839 |
| 86.93 Outlays from current balance | 4,635 | 5,972 | 5,397 |
| 86.97 Outlays from new permanent authority | 356 | 360 | 360 |
| 87.00 Total outlays (gross) | 24,328 | 22,177 | 21,596 |
| Offsets: | | | |
| Against gross budget authority and outlays: | 356 | 360 | 360 |

Net budget authority and outlays:

| | | | |
|------------------------|--------|--------|--------|
| 89.00 Budget authority | 21,644 | 21,640 | 24,040 |
| 90.00 Outlays | 23,972 | 21,817 | 21,236 |

**SELECTIVE SERVICE SYSTEM
SALARIES AND EXPENSES
OBJECT CLASSIFICATION
(in thousands of dollars)**

| Identification code 90-0400-0-1-054 | FY 2008 | FY 2009 | FY 2010 |
|--|----------------|---------------------|-----------------|
| | <u>Actual</u> | <u>Appropriated</u> | <u>Estimate</u> |
| Personnel compensation: | | | |
| 11.1 Full-time permanent positions | 9,274 | 9,765 | 9,960 |
| 11.3 Positions other than permanent | 514 | 628 | 640 |
| 11.5 Other personnel compensation | 139 | 153 | 157 |
| 11.8 Special personal services paymtns | 2,469 | 2,058 | 2,015 |
| 11.0 Total personnel compensation | 12,396 | 12,604 | 12,772 |
| 12.0 Personnel benefits: civilian | 2,565 | 2,802 | 2,903 |
| Total Compensation | 14,961 | 15,406 | 15,675 |
| 21.0 Travel & transportation of persons | 201 | 201 | 205 |
| 22.0 Transportation of things | 1 | 1 | 1 |
| 23.1 Rental payments to GSA | 610 | 610 | 622 |
| 23.2 Rent, non-Federal | 202 | 202 | 206 |
| 23.3 Communication, utilities, and miscellaneous charges | 1,586 | 1,586 | 1,618 |
| 24.0 Printing and reproduction | 757 | 757 | 772 |
| 25.0 Other services | 2,999 | 2,999 | 5,058 |
| 26.0 Supplies and materials | 161 | 161 | 164 |
| 31.0 Equipment | 490 | 54 | 55 |
| 42.2 Indemnities | 22 | 23 | 24 |
| 99.0 Subtotal, direct obligation | 21,990 | 22,000 | 24,400 |
| 99.0 Reimbursable obligations (DoD Recruiting) | 356 | 360 | 360 |
| 99.9 Total obligations | 22,346 | 22,360 | 24,760 |

**SELECTIVE SERVICE SYSTEM
SALARIES AND EXPENSES
PERSONNEL SUMMARY**

| Identification code 90-0400-0-1-054 | FY 2008 <u>Actual</u> | FY 2009 <u>Appropriated</u> | FY 2010 <u>Estimate</u> |
|--|---------------------------------|---------------------------------------|-----------------------------------|
| Total number of full-time permanent positions: | 127 | 127 | 127 |
| Total compensable work years: | | | |
| Full-time equivalent employment | 130 | 130 | 130 |
| Full-time equivalent overtime & holiday hours | 0 | 0 | 0 |
| Average ES salary | \$154,086 | \$156,550 | \$161,247 |
| Average GS grade | 11.7 | 11.7 | 11.7 |
| Average GS salary | \$69,911 | \$72,812 | \$74,997 |
| Average salary of ungraded position | \$49,468 | \$41,106 | \$42,339 |

**REPORT ON OBLIGATIONS FOR INFORMATION TECHNOLOGY SYSTEMS
SELECTIVE SERVICE SYSTEM
(in thousands of dollars)**

| | FY 2008 <u>Actual</u> | FY 2009 <u>Appropriated</u> | FY 2010 <u>Estimate</u> |
|--|--------------------------|--------------------------------|----------------------------|
| 1. <u>Capital Investment</u> | | | |
| A. Purchase of hardware | 245 | 40 | 40 |
| B. Purchase of software | 440 | 14 | 15 |
| C. Site or facility | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 685 | 54 | 55 |
| 2. <u>Personnel</u> | | | |
| A. Compensation, benefits, and travel | 5,870 | 6,113 | 6,297 |
| B. Work years | <u>(60)</u> | <u>(60)</u> | <u>(60)</u> |
| 3. <u>Equipment rental, space, and other operating costs</u> | | | |
| A. Lease of hardware | 80 | 80 | 80 |
| B. Lease of software | 0 | 0 | 0 |
| C. Space | 230 | 230 | 230 |
| D. Supplies and other | <u>45</u> | <u>45</u> | <u>45</u> |
| Subtotal | 355 | 355 | 355 |
| 4. <u>Commercial services</u> | | | |
| A. ADPE time | 153 | 153 | 153 |
| B. Voice communications | 55 | 55 | 55 |
| C. Data communications | 55 | 55 | 55 |
| D. Operations and maintenance | 0 | 0 | 0 |
| E. Systems analysis, programming & design | 0 | 0 | 2,000 |
| F. Studies and other | 0 | 0 | 0 |
| G. Significant use of information technology | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 263 | 263 | 2,263 |
| 5. <u>Inter-agency services</u> | | | |
| A. Payments | 1,347 | 1,497 | 1,497 |
| B. Offsetting collections | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 1,347 | 1,497 | 1,497 |
| 6. <u>Intra-agency services</u> | | | |
| A. Payments | 0 | 0 | 0 |
| B. Offsetting collections | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 0 | 0 | 0 |

**REPORT ON OBLIGATIONS FOR INFORMATION TECHNOLOGY SYSTEMS
SELECTIVE SERVICE SYSTEM
(In thousands of dollars)**

| | FY 2008 <u>Actual</u> | FY 2009 <u>Appropriated</u> | FY 2010 <u>Estimate</u> |
|---------------------------|--------------------------|--------------------------------|----------------------------|
| 7. <u>Other services</u> | | | |
| A. Payments | 0 | 0 | 0 |
| B. Offsetting collections | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 0 | 0 | 0 |
| | | | |
| <u>Totals</u> | | | |
| Work years | (60) | (60) | (60) |
| Total obligations | 8,520 | 8,315 | 10,499 |

**SELECTIVE SERVICE SYSTEM
MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS
2008 - 2010
(in thousands of dollars)**

Item: Purchase of Hardware

| | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|--------------|--------------------|--------------------|--------------------|
| Obligations: | 245 | 40 | 40 |

Description: The funding associated with this category will include limited updates to certain technical equipment based on age, volume of usage, and criticality to current Agency operations.

Item: Lease of Equipment

| | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|--------------|--------------------|--------------------|--------------------|
| Obligations: | 80 | 80 | 80 |

Description: Leasing of an industrial laser printer for letter production and inserter/sorter at the Data Management Center (DMC).

Item: Commercial Services

| | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|--------------|--------------------|--------------------|--------------------|
| Obligations: | 263 | 263 | 2,263 |

Description: Routine on-going expenses related to leased telecommunications services, maintenance of IT equipment, and data entry services. SSS will also continue work with contracted vendor to execute a complete redesign all of its existing mainframe applications and migrate all of its mainframe data from a COBOL, CICS, batch JCL, VSAM and SAS SYSTEM 2000 computing environment to achieve alignment with the standard profile of the Agency's Enterprise Architecture. The purpose of this rewrite/migration will be to decrease operating and maintenance costs, ensure system compliance with all Federal Security (FISMA, NIST, etc.) and Information Technology requirements (Clinger Cohen Act, Paperwork Reduction Act, etc.), increase technical capabilities of the applications and allow seamless integration with the other systems/data throughout the Agency's Enterprise Architecture. The purpose of the Registration, Compliance, and Verification (RCV) Modernization effort is to replace the current Selective Service System (SSS) mission-critical Registration

legacy mainframe information system with a dramatically improved system in terms of Personally Identifiable Information (PII) security, operational productivity, system responsiveness, decreased operating cost, enhanced scalability, efficient continuity of operations, and increased business intelligence capabilities. With this new system, SSS will achieve dramatic cost savings in its operations by moving from an outdated system that requires over 1,000 man-hours of operation to one which is fully automated and virtually eliminates this cost. The new system will replace the current system which stores over 180 million records containing PII and which lacks important sufficient security controls with one that meets and exceeds the stringent Federal Information Technology (IT) requirements for protecting such information. In addition, the new system will also replace a batch-oriented, cycle-driven system with a real-time system that integrates SSS data across its enterprise allowing SSS to be more productive, more accurate, and more responsive to its customers. End-to-end processing in most instances will be reduced from an average of over 17 days to under a week, increasing the processing productivity by approximately 10 days. The new system will be able to achieve this using an architecture that migrates away from the current mainframe-based technology, whose current operating costs are projected to escalate to as much as \$2.7 million annually, to a more modern client-server and Web-based technology that can be scaled to meet SSS requirements, and whose operating costs should be under \$200,000 annually, a projected savings of \$2.5 million annually.