Fiscal Year 2013 Budget Estimates

Defense Human Resources Activity (DHRA)
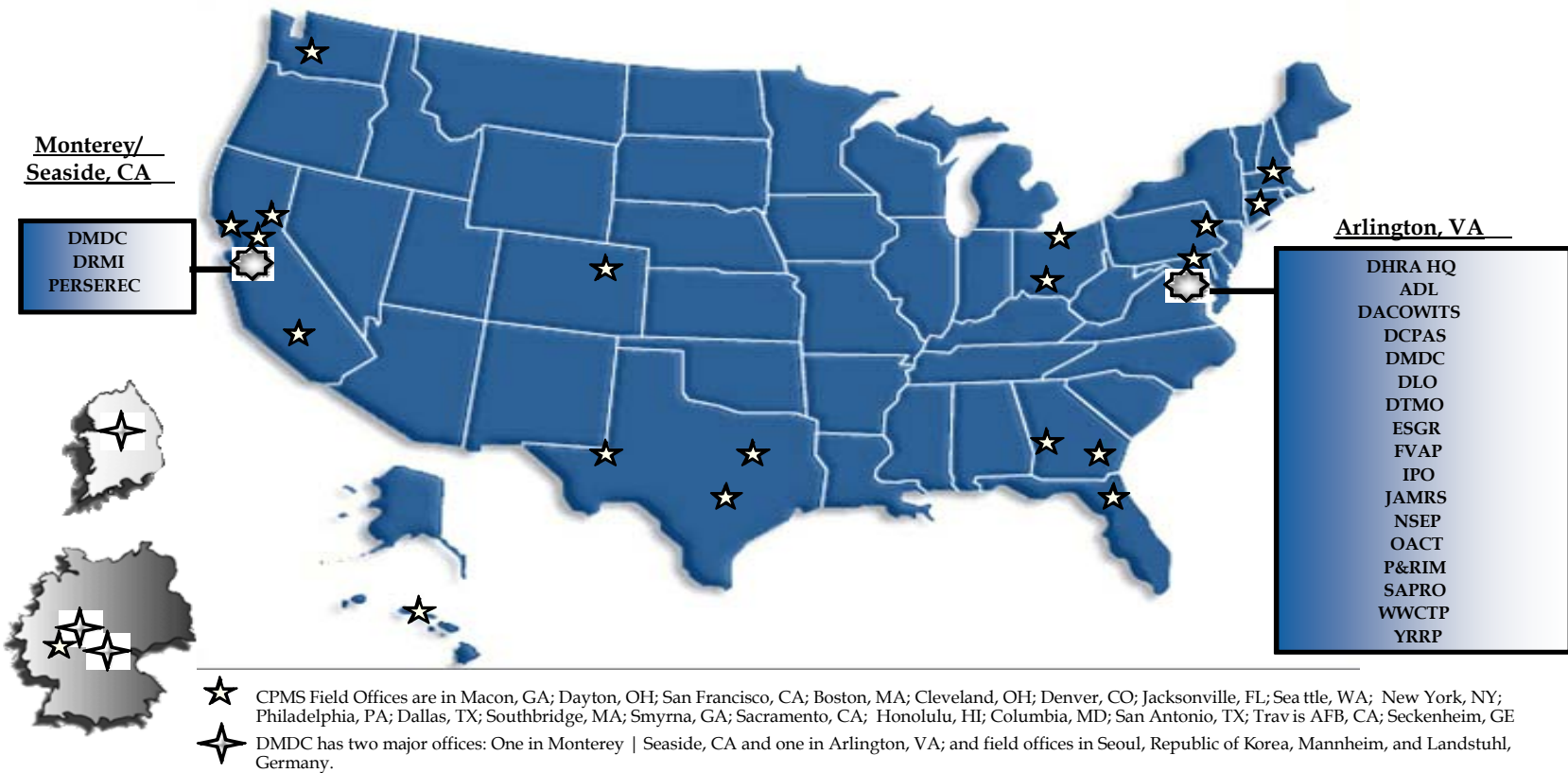

February 2012

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Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

The DHRA is the premier provider of human resources management services to Departmental leaders, civilians, military members, their families, and retirees. The Field Activity provides extensive support functions to internal and external customers, anticipating emerging mission requirements, pursuing new perspectives and insights to provide innovative, targeted solutions and the best, most cost-effective programs and services.

Defense Human Resources Activity
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Monterey/ Seaside, CA

| DMDC |
| DRMI |
| PERSEREC |

Arlington, VA

| DHRA HQ |
| ADL |
| DACOWITS |
| DCPAS |
| DMDC |
| DLO |
| DTMO |
| ESGR |
| FVAP |
| IPO |
| JAMRS |
| NSEP |
| OACT |
| P&RIM |
| SAPRO |
| WWCTP |
| YRRP |

⭐ CPMS Field Offices are in Macon, GA; Dayton, OH; San Francisco, CA; Boston, MA; Cleveland, OH; Denver, CO; Jacksonville, FL; Sea ttle, WA; New York, NY; Philadelphia, PA; Dallas, TX; Southbridge, MA; Smyrna, GA; Sacramento, CA; Honolulu, HI; Columbia, MD; San Antonio, TX; Trav is AFB, CA; Seckenheim, GE

✦ DMDC has two major offices: One in Monterey | Seaside, CA and one in Arlington, VA; and field offices in Seoul, Republic of Korea, Mannheim, and Landstuhl, Germany.

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

	FY 2011 Actuals	Price Change	Program Change	FY 2012 Estimate	Price Change	Program Change	FY 2013 Estimate
DHRA	738,078	10,280	-103,457	644,901	9,133	22,152	676,186

I.   Description of Operations Financed: The Defense Human Resources Activity (DHRA) enhances the operational effectiveness and efficiency of a host of dynamic and diverse programs supporting the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD (P&R)). The Field Activity supports policy development by performing cutting-edge research and expert analysis, supports readiness and departmental reengineering efforts, manages the largest automated personnel data repositories in the world, prepares tomorrow's leaders through robust developmental programs, supports recruiting and retaining the best and brightest, and delivers both benefits and critical services to war-fighters and their families.

The DHRA FY 2013 budget funds execution of the Field Activity's mission to:
- Organize, direct, and manage all assigned resources, to include the twenty-two programs described herein
- Maintain a central repository of the 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 and professional development programs (except with regard to Defense Civilian Intelligence Personnel System,

I. **Description of Operations Financed (cont.)**

    where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R))

- Support functional policy analyses, workshops, and change management activities; define and/or document functional requirements; provide for business process reengineering, continuous process improvement; and develop, integrate, and provide functional oversight for the Human Resources Management (HRM) enterprise architecture and HRM information management initiatives

- Act as the source for collecting and archiving manpower-related databases, as well as providing management information based on research and analysis of HR and other related federal functional area databases

- Administer the sexual assault prevention and response policies and programs for the Department of Defense

- 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 Department of Defense. Assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs

- Provide policy support for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel

- 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)

- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency

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I.   <u>Description of Operations Financed (cont.)</u>

The Field Activity supports 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 serves the Under Secretary's vision of creating an organization that is dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees. The DHRA FY 2013 budget supports the Under Secretary's three fundamental focus areas:

- Ensure Total Force Readiness
- Care for Our People
- Create and Sustain a Culture of Relevance, Effectiveness, and Efficiency.

<u>Narrative Explanation of Changes</u>:
The FY 2013 DHRA budget represents a net increase of slightly over $22 million from FY 2012.

The net increase from FY 2012 to FY 2013 is the result of a $30 million technical error affecting DHRA's civilian personnel costs that resulted in a Congressional reduction to the DHRA FY 2012 budget submission. The $30 million reduction distorts the FY 2012 baseline, thus making it appear that the DHRA is experiencing significant program growth in FY 2013 when, in fact, the DHRA top line is essentially holding constant. DHRA took this one time reduction out of Program funding in FY 2012 by eliminating the lowest priority initiatives, extending timelines on deliverables, awarding fewer contracts, and shifting critical work to the civilian workforce.

In FY 2013, DHRA will be taking on several new programs and will experience growth in one key program that has significant Congressional interest.

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

The changes in the DHRA budget from FY 2012 to FY 2013 are attributed to several major factors:

- The Synchronized Pre-deployment and Operational Tracker (SPOT) Enterprise Suite will transfer to DHRA from the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD (AT&L)).
- The Computer/Electronics Accommodation Program (CAP) will transfer to DHRA from the TRICARE Management Activity (TMA).
- The Enterprise Identity Attribute Service (EIAS) will be integrated into the Defense Manpower Data Center's Common Access Card (CAC) Program.
- DHRA will receive funding to support a Suicide Prevention Office.
- DHRA funding will include a significant increase to the Sexual Assault Prevention and Response (SAPR) program.
- The Interagency Program Office (IPO) will transfer from DHRA to TMA.
- DHRA will continue to take advantage of the efficiencies identified in the FY 2012 budget submission, in addition to efficiencies identified for FY 2013.

Increases and decreases are detailed at the program leve**l.**

I.   Description of Operations Financed (cont.)
Joint Advertising, Market Research, and Studies (JAMRS):

(Dollars in Thousands)

FY 11	FY 12	FY 13
11,562	27,804	25,549

JAMRS total mission is about enabling DoD Leadership and the Services to make informed research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and focusing outreach efforts with influencers in order to preserve and enhance the All-Volunteer Force. Within DoD, JAMRS has the sole responsibility to monitor the youth market and provide timely, accurate, and actionable information regarding youth's interest in and reasons for joining as well as influencers' attitudes toward military service. JAMRS is also the only DoD program to track each advertising campaign conducted by the Services/Components so they can optimize their marketing resources, and helps to ensure nearly a billion dollars of advertising is spent effectively (GAO-03-1005 recommendation). 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 Services' recruiting outreach efforts. JAMRS also executes the Department's only joint advertising campaign aimed at influencers, complementing the individual Services' efforts, and allowing them to focus primarily on the youth market. This campaign, a long term educational approach to reconnect America with the military, builds advocacy among parents, teachers, guidance counselors, and coaches, who are the primary influencers of youth, and creates a more receptive recruiting environment for the individual Services.

Learn more about JAMRS' mission and program successes at www.jamrs.org.

I. <u>Description of Operations Financed (cont.)</u>
<u>National Security Education Program (NSEP):</u>

(Dollars in Thousands)

<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
18,409	18,099	16,382

The NSEP mission is to equip Americans with proficiencies in less commonly taught languages and cultures critical to national security and to provide a cadre of highly qualified candidates for employment in the national security community. NSEP is an integral component of the Department's strategic long-term approach to addressing the language and cultural needs of the Services. NSEP collaborates with the Departments of Education, State and the Office of the Director of National Intelligence to ensure an interagency approach to national language programming. NSEP represents a vital investment in strategic partnerships with the United States education community to ensure a flow of more qualified language proficient candidates to the Federal sector. NSEP will continue its vital efforts to identify and support language studies among United States undergraduate and graduate students through its nationally recognized Boren Scholarships and Fellowships as well as support opportunities for advanced language learning in the highly successful Language Flagship Program. NSEP will continue to support the innovative National Language Service Corps to provide short-term language services to key government agencies with surge requirements.

I.   Description of Operations Financed (cont.)
Defense Resources Management Institute (DRMI):

(Dollars in Thousands)

FY 11	FY 12	FY 13
1,468	1,449	1,444

The DRMI conducts professional education programs in analytical decision making and resources management for military officers of all services, and senior civilian officials of the United States and 162 other countries.
Additional information can be found at https://www.nps.edu/Academics/Centers/DRMI.

Defense Language Office (DLO):

(Dollars in Thousands)

FY 11	FY 12	FY 13
57,783	47,697	41,750

DLO provides strategic direction and oversight for the Department's language, regional and cultural programs to ensure an integrated and joint approach, in support of counterinsurgency (COIN), humanitarian and irregular warfare (IW) missions. DLO develops and recommends policy, programming, planning and strategic guidance for language proficiency, regional expertise and culture for the Total Force. DLO implements a comprehensive Department-wide program through oversight, advocacy, policy, resources, research, and metrics. DLO identifies and evaluates policies, procedures, and resource needs. DLO provides OSD-level guidance in the areas of curriculum development, training, testing, and basic and sustainment tools to achieve the following end state: "The

I.   Description of Operations Financed (cont.)

Department will have the required combination of language skills, regional expertise, and cultural capabilities to meet current and projected needs." DLO:

- Develops, recommends and monitors policies for language, regional and culture related to the development, management, and utilization of members of the Armed Forces and DoD civilian employees

- Monitors trends in the accession, retention, and promotion of individuals with these critical skills

- Explores innovative concepts to expand Defense foreign language, regional and cultural skills and capabilities, and English language training to support heritage recruiting and assist in building partner capacity

- Provides strategic oversight of the testing and training programs at Defense Language Institute Foreign Language Center and Defense Language Institute English Language Center.

Enterprise Human Resources Automated Systems - Defense Civilian Personnel Data System (DCPDS):

(Dollars in Thousands)		
FY 11	FY 12	FY 13
63,569	61,643	69,638

As the Department's enterprise civilian human resources (HR) system, DCPDS supports HR system operations for over 800,000 civilian employee records and 1.5 million position records. The network and system operations span worldwide, with 24/7 operations supporting 19 Regional Service Centers and over 300 Customer Support Units. As a leader in federal HR systems, the Department has been designated by OPM/OMB as one of the five

I.   Description of Operations Financed (cont.)

HR Shared Service Centers, with DCPDS supporting approximately one-third of the federal workforce. DCPDS continues to prove its business case by saving the Department over $200 million per year by operating centrally those HR system activities previously performed by the individual DoD Service/Agencies.

Operation of a single enterprise civilian HR information system has ensured a coherent, standardized, and cost-effective system for the entire Department. Consistent with the DoD HR Strategic Plan, the Defense Civilian Personnel Advisory Service (DCPAS) provides management systems and tools that support total force planning and informed decision-making. To date, the DCPDS Information Assurance (IA) program has successfully deterred all attempted intrusions.

Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs:

(Dollars in Thousands)

FY 11	FY 12	FY 13
66,163	44,193	37,873

DCPAS Programs include:

- Civilian Senior Executive/Equivalent Career Lifecycle Management
- HR Compliance and Investigations (Alternative Dispute Resolution (ADR) and EEO Investigations)
- Injury Compensation and Unemployment Compensation Advisory Programs
- Pipeline Reemployment Program (reemploys employees suffering from job-related injuries and illnesses)

I.   Description of Operations Financed (cont.)

- Staffing and Civilian Transition Programs (formerly known as CARE) (program chairs the DoD BRAC Working Group)

- DoD Priority Placement Program (PPP)

- Defense Senior Leader Development Program (DSLDP)

- Executive Leadership Development Program (ELDP) (provides an extensive exposure to the roles and missions of the DoD with the focus on understanding war fighter)

- Defense Civilian Emerging Leader Program (DCELP) (provides leader and functional expertise development at the entry level for civilian employees)

In FY 2013, DCPAS continues its management, oversight, and infrastructure support to the Department in several key areas: the Senior Executive Management, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive Fund", and a Mandatory Training and Retraining Program for Supervisors. For a more detailed view of the DCPAS mission, please reference the following web site: http://www.cpms.osd.mil.

Defense Enrollment Eligibility Reporting System (DEERS), Real Time Automated Personnel Identification System (RAPIDS), Common Access Card (CAC):

(Dollars in Thousands)

FY 11	FY 12	FY 13
131,862	102,273	126,940

The DEERS, RAPIDS, and CAC programs are inter-related and inter-dependent operational systems that promote an efficient flow of business processes. DEERS is the DoD's authoritative data repository of all manpower, personnel (military, civilian, selected

I.   Description of Operations Financed (cont.)
contractors, retirees, and family members), benefit eligibility, and TRICARE enrollments worldwide. CAC uses the DEERS database for authentication and personnel information. RAPIDS is the infrastructure that supports the Uniformed Services identification card, provides on-line updates to DEERS and issues the CAC to Service members, civilian employees, and eligible contractors, thus providing an enterprise-wide credential for both physical and logical access to DoD facilities and networks. During FY 2013, DHRA will implement an Enterprise Identity Attribute Service (EIAS) under the CAC program. The EIAS will enable real time access decisions in both the classified and unclassified environment.

Defense Enrollment Eligibility Reporting System (DEERS):

The DEERS provides hundreds of system interfaces and over 50 applications to hundreds of military healthcare systems. The DEERS design allows DoD to add enterprise solutions quickly and efficiently, resulting in better, more cost effective service to members and war-fighters. Leveraging the DEERS infrastructure has proven value-added benefits.

Real Time Automated Personnel Identification System (RAPIDS):

The RAPIDS is the network of over 2,400 issuing stations at approximately 1,625 locations providing the seven Uniformed Services the means to verify eligibility for specific benefits and entitlements.

Common Access Card (CAC):

The CAC is DoD's enterprise-wide solution for secure identity credentials allowing logical access to DoD's computer networks and systems as well as physical access to buildings and secure areas. CAC, coupled with the Defense Information System Agency's

I.   Description of Operations Financed (cont.)

public key infrastructure (PKI), is a breakthrough innovation for the Department which has reduced network intrusions by 50% and has also prevented over a million unauthorized accesses to DoD installations and facilities.

During FY 2013, the CAC Program will implement an Enterprise Identity Attribute Service (EIAS) to enable real time access decisions in both the classified and unclassified environment. The EIAS supports the distribution of DoD person and personnel attributes to applications and services in a controlled, consistent, and secure manner to support Attribute Based Access Control (ABAC) decisions.

Human Resources Strategic Assessment Program (HRSAP):

(Dollars in Thousands)

FY 11	FY 12	FY 13
4,884	3,925	3,922

The HRSAP, one of the nation's largest personnel survey programs, quickly and accurately assesses the attitudes and opinions of members of the entire DoD community. The HRSAP has streamlined the survey development and analysis processes to enable faster results and to increase the number of clients contacted. HRSAP administers 4+ surveys per year to over 400,000 people with an average turnaround for initial results of 120 days. Survey results provide empirical data quickly to senior Pentagon leaders for more timely and informed policy decisions.

I.   <u>Description of Operations Financed (cont.)</u>

<u>Personnel Security Assurance (PSA):</u>

	(Dollars in Thousands)	
<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
26,047	20,924	22,383

The program is comprised of four systems: the Joint Personnel Adjudication System (JPAS), the Defense Central Index of Investigations (DCII), the Secure Web Fingerprint Transmission (SWFT), and the Improved Investigative Records Repository (iIRR). PSA provides comprehensive capabilities to perform processing and verification of security clearances for all DoD military personnel, civilians and contractors.

<u>Synchronized Pre-deployment and Operational Tracker (SPOT):</u>

	(Dollars in Thousands)	
<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
0	0	26,963

The Synchronized Pre-deployment and Operational Tracker (SPOT) program will transfer to DHRA from the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD (AT&L)) in FY 2013. The Synchronized Pre-deployment and Operational Tracker Enterprise Suite (SPOT-ES) is the Department of Defense (DoD) system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency operation. Sections 861 and 862 of the FY 2008 National Defense Appropriations Act (NDAA) required the Department of State (DoS), the Department of Defense (DoD), and the U.S. Agency for International Development (USAID) to establish and maintain a central repository for collecting and maintaining information on contracts and

I. Description of Operations Financed (cont.)

contractors in Iraq and Afghanistan. A Memorandum of Understanding signed by these three Agencies designates SPOT as this repository.   SPOT-ES provides web based tracking and visibility into contract services, personnel and equipment locations; provides a common operational picture for Combatant Commanders; enhances the analytical tools to accurately plan for the quantity of contracted support required for future contingency operations; and collects accurate data for the OMB-directed quarterly census of all contractors supporting contingency operations.

Personnel and Readiness Information Management (P&R IM):

(Dollars in Thousands)

FY 11	FY 12	FY 13
47,161	31,829	8,790

P&R IM provides the HRM community with information management processes and tools that are strategically aligned, customer focused, and produce leading edge results. The Director serves as the DHRA Chief Information Officer, chairs the HRM Investment Review Board (IRB), and is the DoD lead for the Virtual Lifetime Electronic Record benefits capabilities. P&R IM initiates, coordinates, and executes project/program areas such as Information Assurance, Personnel Sector Critical Infrastructure Protection, Information Technology, and Functional Data Administration and Standardization. P&R IM improves HRM business processes and policies between DoD and non-DoD agencies such as Department of Veterans Affairs. P&R IM's initiatives resolve functional problems, document functional requirements, and develop common data across all Components. P&R IM executes HRM portfolio management to ensure efficient management of investments and limited resources are optimally allocated. P&R IM reviews and analyzes all HRM business system certifications, and provides acquisition management support to HRM initiatives and programs requiring assistance in developing statutory and regulatory required

I.   Description of Operations Financed (cont.)

documentation to meet the HRM IRB and the Defense Business Systems Management Committee. P&R IM integrates high-level HRM architecture information into the DoD Business Enterprise Architecture (EA), Federal EA, and the Global Information Grid under the areas of Civilian HRM, Military Health System, and Military and Other HRM.

For more information, visit the P&R IM website at http://www.prim.osd.mil.

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
FY 11	FY 12	FY 13
20,121	14,068	13,887

DTMO serves as the single 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 the Defense Travel System (DTS), and allowance and entitlement program management. By centralizing travel functions under one organization, the Department is able to standardize management practices, leverage economies of scale, reduce administrative costs, and work towards a common set of goals. DTMO is focused on transforming the Defense Travel Enterprise by implementing better solutions and providing the best value for the travel community.

For additional information please visit http://www.defensetravel.dod.mil

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I.   Description of Operations Financed (cont.)
<u>**Employer Support of the Guard and Reserve (ESGR)**</u>**:**

(Dollars in Thousands)

<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
17,562	11,379	10,671

ESGR develops and promotes a culture in which American employers support and value the military service of their employees with ESGR as the principal advocate within DoD. ESGR develops and promotes employer support for Guard and Reserve service by advocating relevant initiatives, recognizing outstanding support, increasing awareness of applicable laws, and resolving conflict between employers and service members. ESGR operates in every state and territory through a network of more than 4,800 volunteers and approximately 200 support staff members.

ESGR's national employer outreach program increases employer 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 Guard and Reserve employees. ESGR provides authoritative advice and counsel to the Service staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

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

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I.   Description of Operations Financed (cont.)

Federal Voting Assistance Program (FVAP):

               (Dollars in Thousands)
               FY 11   FY 12   FY 13
               5,164   4,833   3,801

FVAP helps Uniformed Service personnel, their voting-age dependents, and overseas
civilians exercise their right to vote in federal elections so that they have an
opportunity equal to that of the general population to vote and to have that vote
counted. FVAP achieves this mission through advocacy and assistance to military,
military dependent, and overseas voters, as well as to state and local election
jurisdictions and governments.

FVAP administers 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). The FVAP vision is that military and overseas voters
are able to cast a ballot from anywhere in the world as easily as if they were at a
polling place.

Given that regularly scheduled federal elections occur in even numbered years, much of
FVAP's activity is driven by that schedule, with a focus on voter training, outreach and
communications in FY12, even though the actual general federal election occurs in FY13.
Much of FVAP's surge activity to implement the MOVE Act will be completed leading up to
and immediately following the November 2012 election, allowing FVAP to return to a
program management mode of operations with the new voter assistance programs in place.

Defense Human Resources Activity
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I.   Description of Operations Financed (cont.)

Personnel Security Research Center (PERSEREC):

                (Dollars in Thousands)
        FY 11   FY 12   FY 13
        6,525   900   545

PERSEREC is the sole personnel security research center for the Department of Defense.
PERSEREC improves DoD personnel security policy and procedures by conducting quick-
response studies and analyses, short-term research, and long-term programmatic research
as well as by developing procedures, security tools and automated systems that can be
promptly implemented to improve personnel security and related suitability policies. The
Center's products are used by the Office of the Undersecretary of Defense for Personnel
and Readiness, the DoD Components, and the larger government-wide security and
intelligence community. PERSEREC's work directly addresses one of the Secretary of
Defense's Priority Performance Goals: Reform the Personnel Security Clearance Process.
In addition, PERSEREC supports DoD's Insider Threat Working Group and the Office of
Management and Budget Performance Accountability Council. This council is responsible
for overseeing and improving personnel security and suitability programs government wide.
PERSEREC uses systematic and empirical research as the basis for making program
improvements. Research results are used to improve the efficiency, effectiveness, and
fairness of the DoD personnel security program.

Defense Human Resources Activity
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I. <u>Description of Operations Financed (cont.)</u>

<u>Sexual Assault Prevention and Response Office (SAPRO):</u>

(Dollars in Thousands)

<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
11,264	13,720	24,673

As the single point of authority, accountability, and oversight for DoD's sexual assault prevention and response policy and oversight, SAPRO:

- Oversees the implementation of policies and promotes policies that foster a climate of confidence to encourage victims to report the sexual assault and seek and enter into care
- Oversees and evaluates Department-wide SAPR program effectiveness
- Assesses the capability of the Department to respond to the needs of adult sexual assault victims
- Coordinates policies related to adult sexual assault victims
- Monitors and analyzes reports of sexual assault to determine the efficacy of sexual assault policies and programs to prepare an annual report to Congress on the DoD's reports of adult sexual assaults and conducts annual assessments at the U. S. Military Service Academies
- Provides funding authority to Military Services, National Guard, and Reserves to support program initiatives that will enhance sexual assault prevention and reporting.

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

I.   Description of Operations Financed (cont.)
Office of the Actuary (OACT):

(Dollars in Thousands)

FY 11	FY 12	FY 13
727	433	364

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 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 the cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation and Concurrent Receipt Disability Pay) and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes.

I.   Description of Operations Financed (cont.)
Quadrennial Review of Military Compensation (QRMC):

(Dollars in Thousands)

FY 11	FY 12	FY 13
0	50	50

The QRMC is a Presidentially chartered commission that performs a comprehensive review of the military compensation system to address specific Presidentially directed issues, and recommend changes. Past QRMCs have addressed important issues such as pay comparability and the military retirement system. The 11th QRMC will have completed its work in FY 2012. The 12th QRMC has not yet been appointed, thus the agenda has not yet been established.

Defense Advisory Committee on Women in the Service (DACOWITS):

(Dollars in Thousands)

FY 11	FY 12	FY 13
285	168	389

The DACOWITS advises on matters and policies relating to the recruitment and retention, treatment, employment, integration, and well-being of professional women in the Armed Forces. The DACOWITS objective is to provide a report with substantive policy or legislative recommendations to the Department of Defense at the end of approximately one year of effort.

More information on DACOWITS can be found at http://dacowits.defense.gov

I.   Description of Operations Financed (cont.)

Wounded Warrior Interagency Program Office (IPO):

(Dollars in Thousands)

FY 11	FY 12	FY 13
10,235	10,007	0

In FY 2013, the Interagency Program Office (IPO) will transfer from DHRA to the TRICARE Management Activity.

The Wounded Warrior Care and Transition Policy (WWCTP):

(Dollars in Thousands)

FY 11	FY 12	FY 13
226	1,101	506

These funds provide support to the Wounded Warrior Care and Transition Policy program which is responsible for expediting the determination of DoD disability benefits; reducing the unemployment rate of Wounded, Ill, and Injured through the Education and Employment Advocacy Program; providing the DoD/VA Recovery Coordination Program for recovering service members; and developing a strategic outreach campaign to connect Wounded, Ill, and Injured Service members, their families, and caregivers with reliable, trustworthy resources for any phase of recovery or reintegration. As the Department's proponent for the Transition Assistance Program (TAP), the WWCTP funds delivery of pre-separation counseling and transition services to separating Service and family members. Funding also supports cross-agency coordination of Wounded, Ill, and Injured Senior Oversight Committee (SOC) and Joint Executive Council (JEC) decisions, monitoring

I.   Description of Operations Financed (cont.)
implementation of SOC and legislative mandates, to ensure that congressional reporting
requirements are met for the Under Secretary of Defense for Personnel and Readiness.

Advanced Distributed Learning (ADL) Registry:

(Dollars in Thousands)

FY 11	FY 12	FY 13
957	950	949

The ADL Registry delivers timely and effective computer-based training to the services
and DoD Agencies and Activities. Using the international standard Sharable Content
Object Reference Model (SCORM), ADL collaborated with industry and other government
agencies and developed a standard format for delivering interoperable training content
and the ADL-Registry, to enable discovery and sharing of training content. This Registry
enables central registration of courses, modules, and lessons (learning objects) which
empower developers, instructors, and students to find relevant content created by any DoD
component. (The SCORM format standard guarantees the content will run on their local
system.)

Yellow Ribbon Reintegration Program (YRRP) Headquarters Office:

(Dollars in Thousands)

FY 11	FY 12	FY 13
23,067	25,862	21,580

I.   Description of Operations Financed (cont.)

The YRRP is a national combat veteran reintegration program that provides support and outreach to National Guard and Reserve members throughout the deployment cycle.

The YRRP is an overarching program, encompassing all phases of the deployment cycle. The Under Secretary of Defense for Personnel and Readiness, (USD (P&R)), has oversight of the Yellow Ribbon Reintegration Program. However, each of the Service's Reserve Components, (Army National Guard, Army Reserve, Navy Reserve, Marine Corps Reserve, Air National Guard, Air Force Reserve and Coast Guard), currently implement Service specific programs to meet the intent and requirement of the legislated program through events conducted across all 54 states and territories. DoD published the YRRP Department of Defense Instruction (DoDI) 1342.28 on March 30, 2011 that provides the Services the necessary guidance to create a standardized Program that will combine the best practices of each Service to aid members and their Families to the maximum extent possible. The Yellow Ribbon Reintegration Program will provide support services to commanders, Service members, and Families as close as possible to the Service member's residence.

In FY 2011, the Yellow Ribbon Reintegration Program (YRRP) Office was transferred to the DHRA for administrative control. Additionally, per NDAA-11, the YRRP is focusing on unemployment and underemployment of returning Reserve Component members by planning and executing activities that enhance employment for Guard and Reserve service members, Veterans, and their families. The end state will be an infusion of Veterans and currently-serving Reserve Component Service members into the public and private workforce in jobs that reflect and reward their talent and dedication, and their commitment to the United States and its best values. YRRP will accomplish this through the Employment Initiative Program (EIP), which also focuses on reducing the burden of unemployment compensation on the Department of Defense budget by proactively working with employers to place qualified Guard and Reserve Service members and Veterans into appropriate jobs and/or job training programs.

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

I. **Description of Operations Financed (cont.)**

Computer/Electronics Accommodation Program (CAP):

(Dollars in Thousands)		
FY 11	FY 12	FY 13
0	0	5,591

In FY 2013, the Computer/Electronics Accommodation Program (CAP) will transfer to DHRA from the TRICARE Management Activity. CAP provides computer and other technology accommodations for personnel with special needs. This program provides DoD and 68 other Federal agencies with employee workplace accommodations. It also supports wounded warriors with adaptive equipment.

Suicide Prevention Office:

(Dollars in Thousands)		
FY 11	FY 12	FY 13
0	0	2,060

Beginning in FY 2013, DHRA will receive funding to support a Suicide Prevention Office in response to the DoD Task Force Report on Prevention of Suicide by Members of the Armed Forces (August 2010). This capability will provide strategic vision, analysis and research to support policy direction, integration and oversight for the Department's suicide prevention efforts. It will standardize policies and procedures with respect to resiliency, mental fitness, life skills, and suicide prevention. It will also provide integration of best practices, and general oversight, serve as a change agent, and establish an ongoing external review group of non-Department experts to assess progress.

I.   Description of Operations Financed (cont.)

Furthermore, it will provide guidance from which the Services can design and implement their suicide prevention programs.

Labor:

	(Dollars in Thousands)	
FY 11	**FY 12**	**FY 13**
153,811	152,845	158,096

DHRA Labor funds civilian pay for 1,180 government Full Time Equivalents for FY 2013.

Operations:

	(Dollars in Thousands)	
FY 11	**FY 12**	**FY 13**
59,226	48,748	51,390

DHRA Operations funding provides support costs for the entire organization. These include rents, utilities, supplies, travel, and other common support services. Other specific items include National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services (DFAS) support, and Human Resource Fees.

II.   Force Structure Summary:

N/A

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III. Financial Summary ($ in thousands)

			FY 2012				
			Congressional Action				
A. BA Subactivities	FY 2011 Actuals	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2013 Estimate
4. Administrative & Service-wide Activities	738,078	676,419	-31,518	-4.7	644,901	644,901	676,186
ACTUARY	727	436	-3	-0.7	433	433	364
Advanced Distributed Learning	957	950	0	0.0	950	950	949
Computer/Electronics Accommodation Program	0	0	0	n/a	0	0	5,591
DEERS/RAPIDS/CAC	131,862	108,930	-6,657	-6.1	102,273	102,273	126,940
Defense Advisory Committee on Women in the Services	285	598	-430	-71.9	168	168	389
Defense Civilian Personnel Data System	63,569	68,474	-6,831	-9.0	61,643	61,643	69,638
Defense Language Office	57,783	48,358	-661	-1.4	47,697	47,697	41,750
Defense Personnel Security Research Center	6,525	908	-8	-0.9	900	900	545
Defense Resource Management Institute	1,468	1,479	-30	-2.0	1,449	1,449	1,444
Defense Travel Management Office	20,121	16,919	-2,851	-16.9	14,068	14,068	13,887
Defense Wide CPAS Mission Programs	66,163	51,302	-7,109	-13.9	44,193	44,193	37,873
Employer Support of the Guard and Reserve	17,562	12,226	-847	-6.9	11,379	11,379	10,671
Federal Voting Assistance Program	5,164	5,344	-511	-9.6	4,833	4,833	3,801
Human Resources Strategic Assessment Program	4,884	3,860	65	1.7	3,925	3,925	3,922
Information Management	47,161	33,162	-1,333	-4.0	31,829	31,829	8,790
Joint Advertising, Market	11,562	27,991	-187	-0.7	27,804	27,804	25,549

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III. Financial Summary ($ in thousands)

			FY 2012				
			Congressional Action				
A. BA Subactivities	FY 2011 Actuals	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2013 Estimate
Research & Studies							
Labor	153,811	152,845	0	0.0	152,845	152,845	158,096
NSEP	18,409	18,424	-325	-1.8	18,099	18,099	16,382
Operations	59,226	49,272	-523	-1.1	48,749	48,749	51,390
Personnel Security Assurance	26,047	22,180	-1,256	-5.7	20,924	20,924	22,383
Quadrennial Review of Military Compensation	0	696	-646	-92.8	50	50	50
Sexual Assault Prevention and Response Office	11,264	14,038	-318	-2.3	13,720	13,720	24,673
Suicide Prevention Office	0	0	0	n/a	0	0	2,060
Synchronized Pre-deployment and Operational Tracker	0	0	0	n/a	0	0	26,963
WW-CTP	226	801	300	37.5	1,101	1,101	506
WW-IPO	10,235	11,176	-1,169	-10.5	10,007	10,007	0
Yellow Ribbon Reintegration Program	23,067	26,050	-188	-0.7	25,862	25,862	21,580
Total	**738,078**	**676,419**	**-31,518**	**-4.7**	**644,901**	**644,901**	**676,186**

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III. <u>Financial Summary</u> ($ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	**676,419**	**644,901**
Congressional Adjustments (Distributed)	-30,130	
Congressional Adjustments (Undistributed)	-1,070	
Adjustments to Meet Congressional Intent	-256	
Congressional Adjustments (General Provisions)	-62	
Subtotal Appropriated Amount	**644,901**	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	**644,901**	
Supplemental		
Reprogrammings		
Price Changes		9,133
Functional Transfers		22,377
Program Changes		-225
Current Estimate	**644,901**	**676,186**
Less: Wartime Supplemental		
Normalized Current Estimate	**644,901**	

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2012 President's Budget Request (Amended, if applicable)		**676,419**
1. Congressional Adjustments		-31,518
a. Distributed Adjustments		
1) Fully Fund Wounded Care and Transition Policy Ofice	300	
2) Overstatement of FY12 Civilian Personnel Costs	-30,000	
3) Unjustified increase for Defense Advisory Committee for Women in the Services Program Reporting	-430	
b. Undistributed Adjustments		
1) Unobligated Balances	-1,070	
c. Adjustments to Meet Congressional Intent		
1) Sec 8034 - Mitigation of Environment Impacts	-256	
d. General Provisions		
1) Sec 8023(f) - FFRDC	-62	
FY 2012 Appropriated Amount		**644,901**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		**644,901**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		**644,901**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		**644,901**
6. Price Change		9,133
7. Functional Transfers		22,377
a. Transfers In		
1) Synchronized Pre-deployment and Operational Tracker (SPOT) SPOT will transfer to DHRA from the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (AT&L) in FY 2013. (FY 2012 Baseline $0K)	26,963	
2) Computer/Electronics Accommodation Program (CAP)	5,591	

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

CAP will transfer to DHRA from TRICARE Management Activity
in FY 2013. (FY 2012 Baseline $0K)

  b. Transfers Out

    1) Wounded Warrior Interagency Program Office (IPO)   -10,177

    The IPO will transfer to the TRICARE Management Activity
in FY 2013. (FY 2012 Baseline $50K)

8. Program Increases   50,271

  a. Annualization of New FY 2012 Program

  b. One-Time FY 2013 Increases

  c. Program Growth in FY 2013

    1) Defense Enrollment Eligibility Reporting System (DEERS),   22,928
Real Time Automated Personnel Identification System (RAPIDS),
Common Access Card (CAC)

      The growth is attributed primarily to the integration of
the Enterprise Identity Attribute Service (EIAS),
approximately $18 million, into the Common Access Card
(CAC) Program. The balance of the growth supports
technical refresh and life cycle maintenance.
(FY 2012 Baseline: $108,930K)

    2) Sexual Assault Prevention and Response Office (SAPRO)   10,720

      The increase will fund program enhancements in Sexual
Assault Safe Helpline expanded requirements, Sexual
Assault training enhancements, and implementation of
sexual assault common research and metrics development.
(FY 2012 Baseline: $13,720K)

    3) Enterprise Human Resources Automated Systems - Defense   6,947
Civilian Personnel Data System (DCPDS)

      There is no real growth in DCPDS. The apparent growth is
attributable to the $30 million technical error in the
DHRA FY 2012 budget submission that resulted in a

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Congressional reduction. (FY 2012 Baseline: $61,643K)		
4) Labor	4,701	
The increase will fund increase in authorized FTE level based on transfer to DHRA of the SPOT and CAP programs, receipt of funding to support a Suicide Prevention Office, and approval of FTE authorizations to support the Personnel Security Assurance program. The increase also includes $588K attributed to the extra paid day in FY 2013. (FY 2012 Baseline: $152,845K, +28FTE)		
5) Suicide Prevention Office	2,060	
DHRA will receive funding to support a Suicide Prevention Office in FY 2013. (FY 2012 Baseline: $0K)		
6) Operations	1,594	
Operations funding will increase slightly to support the transfer to DHRA of the SPOT and CAP programs, implementation of a Suicide Prevention Office program, and approval of FTE authorizations to support the Personnel Security Assurance program. (FY 2012 Baseline: $49,244K)		
7) Personnel Security Assurance (PSA)	1,103	
Minor increase will support technical refresh and life cycle maintenance replacement of supporting systems. (FY 2012 Baseline: $20,924K)		
8) Defense Advisory Committee on Women in the Service (DACOWITS)	218	
The increase will support analysis of matters and policies relating to the recruitment and retention, treatment, employment, integration, and well-being of professional women in the Armed Forces. (FY 2012 Baseline: $168K)		
9. Program Decreases		-50,496

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Personnel and Readiness Information Management (P&R IM)	-23,580	

This decrease reflects the expiration of Virtual Lifetime Electronic Record (VLER) program funds. It also reflects the discontinuation of Records and Knowledge Management support and continuous process improvement (CPI) support to the Personnel and Readiness community; and the scaling back of several HRM enterprise architecture efforts. (FY 2012 Baseline: $31,829K)

2) Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs   -7,071

The FY 2013 budget reflects a reduction in contractor support. In addition, the Pipeline Program is being reduced, resulting in lower compensation to the Services for anticipated fewer individuals returning to work after sustaining on-the-job injuries or illnesses. (FY 2012 Baseline: $44,193K)

3) Defense Language Office (DLO)   -6,758

This decrease reduces funding for interactive culture training systems for personnel supporting Security Force Assistance objectives; and reduces the Project Global Officer program to focus primarily on the largest "feeder" colleges/universities with large numbers of ROTC cadets/midshipmen.   (FY 2012 Baseline: $47,697K)

4) Yellow Ribbon Reintergration Program (YRRP) Headquarters Office   -4,722

This decrease reflects efficiencies gained from reduced reliance on service support contractors and from

III. <u>Financial Summary</u> ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals

operational savings such as travel, training, and support.
(FY 2012 Baseline: $25,862K)

5) Joint Advertising and Marketing Research Studies (JAMRS)   −2,728
The decrease in JAMRS funding supports continuation of the
SecDef's efficiency initiative, reducing funding for
advertising, and operations savings such as reductions in
travel, training, and support.
(FY 2012 Baseline: $27,804K)

6) National Security Education Program (NSEP)   −2,025
These savings will be realized from the reduction of the
number of new Flagship grants as well as the reduction
across the board of the award amounts of existing Flagship
grants. These reductions will impact the program by
reducing the number of programs and students involved.
NSEP will also eliminate the planned regional centers for
the National Language Service Corps program, which will
significantly reduce the ability for program outreach
outside of the DC area. (FY 2012 Baseline: $18,099K)

7) Federal Voting Assistance Program (FVAP)   −1,114
This decrease is largely due to those cyclical operations
producing a reduction in travel, advertising, and outreach
expenses. Since regularly scheduled federal elections
occur in even numbered years, much of FVAP's activity is
driven by that schedule, with a focus on voter training,
outreach and communications in FY12, even though the
actual general federal election occurs in FY13. (FY 2012
Baseline: $4,833K)

8) Employer Support of the Guard and Reserve (ESGR)   −901
This decrease reduces the field State Committee budgets;
reduces HQ/Volunteer training and travel; reduces

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
advertising and marketing costs; and further reduces full-time contracted support staff in each State. (FY 2012 Baseline: $11,379K)		
9) Wounded Warrior Care and Transition Policy (WWCTP) The decrease in WWCTP funding supports continuation of the SecDef's efficiency initiative, and operational savings such as reductions in travel, training, and support. (FY 2012 Baseline: $605K)	-613	
10) Defense Travel Management Office (DTMO) This decrease reduces funding for training and training materials to the DoD travel community, effectively shifting responsibility for most training to the Services/Agencies; and reduces support to the traveler by reducing the hours of operation at the Travel Assistance Center (TAC) from 24/7 to 16 hours per day/5 days per week and no holiday operations. (FY 2012 Baseline: $14,068K)	-420	
11) Defense Personnel Security Research Center (PERSEREC) This decrease reflects the saving for Technical IT support of the Automated Continuous Evaluation Program (ACES) as it transitions to operational status. (FY 2012 Baseline: $900K)	-370	
12) Minor Program Adjustments to DRMI, HRSAP, OACT, QRMC, and ADL Minor FY 2013 reductions (less than 3%) result from operational savings identified such as reducing travel, training, and support. (FY 2012 Baseline: $6,807K)	-194	
FY 2013 Budget Request		**676,186**

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

<u>Joint Advertising, Market Research, and Studies (JAMRS) Program</u>

JAMRS supports the achievement of the Department's recruiting goals, meets the objectives of the President's Management Agenda initiative of Strategic Management of Human Capital, and falls primarily in the Force Management quadrant of the Balanced Scorecard. The program supports efforts to target the right number and quality of military recruits as measured in the Balanced Scorecard and reported in the Annual Defense Report and Performance Assessment Review. JAMRS performance evaluation will be based on the following metrics from a year-end evaluation survey completed by key JAMRS stakeholders (i.e., POCs from Services' Recruiting Commands and other DoD constituents):

- "JAMRS has been helpful in meeting my department's objectives" mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; 2011 mean rating = 4.3);

- "Overall, I am satisfied with the services provided by JAMRS" mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; 2011 mean rating = 4.4);

- "I intend to use JAMRS as a key resource in the future" mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; 2011 mean rating = 4.5);

- "I would recommend the information and services provided by JAMRS to my colleagues" mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; 2011 mean rating = 4.6); and

- "My department saves money through its use of the JAMRS program" mean rating at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; 2011 mean rating = 4.3).

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

Joint Advertising performance evaluation will be based on the following metrics assuming a $2.0M spend-level on advertising over the entire FY 2013:

- Reach no less than 50 percent of the adults ages 35-64 with advertising;

- Frequency of advertising (the number of times a person sees a particular advertisement) will meet or exceed 3.0 times per adult influencer;

- Number of gross impressions obtained through advertising will meet or exceed 30 million adult influencers;

- Deliver over 100 million brand impressions via online media including search;

- Maintain Service branch link off conversion on <u>www.todaysmilitary.com</u> at FY 2012 levels;

- Maintain Request for Information volume on <u>www.todaysmilitary.com</u> at FY 2012 levels;

- Meet or exceed the number of user sign-ups on <u>www.myfuture.com</u> from FY 2012;

- Deliver a minimum of 85% of the universe for class 2014 high school aged students;

- Secure DMV participation from at least 34 states in HSMF class year 2014 direct marketing efforts; and

- Distribute Futures magazine to approximately 90% of high schools nationwide.

In FY 2013, Joint Market Research and Studies (JMRS) performance evaluation will be based on the number of website visits to its DoD internal audience website, www.dmren.org. The Defense Market Research Executive Notes (DMREN) website houses an array of JAMRS research and study initiatives providing valuable demographic insight for recruiting professionals.

The JMRS performance evaluation will also be based on the results of the year-end evaluation survey which includes usefulness scales for each of the major projects within

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

the program. JMRS project performance evaluation will be based on the following metrics assuming they are funded in FY 2013:

- Average Youth Poll usefulness ratings at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; "The Youth Polls have been helpful in meeting my department's objectives" 2011 mean rating = 4.4);
- Average Ad Tracking usefulness ratings at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; "The Ad Tracking study has been helpful in meeting my department's objectives" 2011 mean rating = 4.3);
- Average Market Segmentation usefulness ratings at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; "JAMRS' Market Segmentation Research has been helpful in meeting my department's objectives" 2011 mean rating = 4.2); and
- Average usefulness ratings across individual studies (i.e., non-tracking studies) at least 4.0 on a 5.0 scale (1 = strongly disagree and 5 = strongly agree; 2011 mean rating across individual studies = 4.1).

<u>Defense Language Office (DLO)</u>

The mission of DLO is aligned with the Force Development quadrant of the Secretary of Defense Risk Management Framework, with a strategic goal to improve workforce skills to meet mission requirements and enact policy contained in the February 2010 Quadrennial Defense Review and Fiscal Year 2012-2016 Defense Planning and Programming Guidance (DPPG). DLO also supports the goals of the Under Secretary of Defense for Personnel and Readiness (USD/P&R) plan for Strategic Management of Human Capital, with a focus on critical skills. DLO recommends policy to build, strengthen and institutionalize language proficiency, regional expertise and culture.

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

The Fiscal Year 2013 performance goals for the Office are:

- Recommend policies, plans, and programs to support the development and enhancement of the Department's language proficiency, regional expertise and culture;

- Analyze Department of Defense policies and guidance on all matters related to the management of language, regional, and cultural capabilities;

- Advise USD/P&R on Service and Agency compliance with Department of Defense Directives (DoDD), Department of Defense Instructions (DoDI) and other implementing policies, for management of DoD language, regional and cultural capabilities;

- Standardize and establish common terminology and performance measures for identifying, developing, measuring and managing language and culture-related programs. Additionally, in conjunction with Joint Staff, ensure the Department can define, identify, and prioritize strategic and operational requirements for regional proficiency and provide appropriate demand signals to force providers.

- Oversee Service and Agency policies and procedures for administration and payment of a Foreign Language Proficiency Bonus for military personnel, Foreign Language Proficiency Pay for civilian personnel, and a Skill Proficiency Bonus to encourage senior ROTC students to pursue strategic language and regional/cultural study;

- Serve as OSD Functional Manager for forecasting and managing the policies, metrics, timelines, and execution of Department of Defense (DoD) Foreign Area Officer (FAO) Program and DoD 1040 civilian career series;

- Oversee and manage DoD language proficiency testing program to include oversight of Service and Agency implementing policies and procedures for management of Defense Language Proficiency Testing Program to include maintaining a DoD Instruction on Testing;

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

- Manage and collaborate the distribution of grants to colleges and universities with Reserve Officer Training Corps (ROTC) programs to develop programs for foreign regional studies in languages and regions of strategic interest to DoD;
- Oversee and manage language, regional and cultural readiness;
- Participate in the development and sustainment of a personnel information system that maintains accurate data on all DoD personnel skilled with foreign language, and regional capability;
- Lead the collaboration and synchronization efforts of DoD regional (and cultural) capabilities; and
- Lead and chair Defense Language Steering Committee and Defense Language Action Panel.

The Office will use the following metrics to monitor progress:
- Track annual reporting and develop metrics to track the accession, separation and promotion rates of language professionals and Foreign Area Officers;
- Capture growth in available language capabilities required for selected Steady State Security Posture scenarios (Language Readiness Index risk assessment tool);
- Oversee accountability in DoD databases of personnel with regional proficiency ratings and Irregular Warfare skills.
- Capture the cumulative increase in the number of DLIFLC students who achieve a 2/2/1+ DLPT score.
- Report percent of personnel who complete regional language skill, regional expertise, and cultural competency programs either prior to or within 60 days of deployment to Afghanistan.

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

- Track and report percent of USFOR-A component commands that meet DoD COIN Training Guidance leader language skill requirement.

<u>Enterprise HR Automated Systems Enterprise Human Resource Automated System - The Defense Civilian Personnel Data System (DCPDS)</u>:

DCPDS has enabled a significant improvement in the servicing ratio (the number of personnel to employees served), achieving significant savings by improving the 1:61 ratios at program inception (1994) to 1:85 currently. DCPDS has proven its business case for saving approximately $200 million per year with reduced costs primarily attributable to the decreases sustained in the Services/DoD Agencies in HR staff and facilities costs. Sustainment, operations, and maintenance of DCPDS are provided through a performance-based, firm-fixed-price contract and uses system and vendor performance metrics to assess contractor performance. The results of the annual measurements of performance using service level agreements

<u>Defense Wide Civilian Personnel Advisory Service (DCPAS) Mission Programs</u>:

Investigations and Resolutions: Performance criteria call for Alternative Dispute Resolution (ADR) to be offered on 100 percent of Equal Employment Opportunity (EEO) cases. For every complaint the Investigations and Resolutions Division (IRD) resolves early, DoD avoids a conservative estimate of $60,000 in case processing costs and potentially, millions of dollars associated with protracted litigation. FY 2013 goals include: continuing to offer ADR on 100 percent of available formal EEO cases; increasing ADR activity at the pre-complaint stage in an effort to decrease formal complaint intake; and collaborating with customers to develop new efficiencies that will improve the

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

Notification and Federal Employee Antidiscrimination and Retaliation Act of 2002 (No FEAR Act) statistics.

Injury Compensation and Unemployment Compensation Advisory Programs: Success is measured by cost containment through effective case management, return to work programs, and customer satisfaction. FY 2013 goals include: Integrate the certificate program (online and face-to-face training) for Injury Compensation Program Administrators (ICPAs) with the HR Professional Career Framework; Expand outreach efforts in support of the Presidential POWER (Protecting Our Workers and Ensuring Reemployment) Initiative; Employ at least 200 injury compensation claimants a year through the Pipeline Reemployment Program. (The program provides funding and/or FTEs to employ injured workers. The estimated future cost avoidance is over $803 million since the inception of the program in 2005.) Audit over 18,000 unemployment claims for accuracy and identification of potential reimbursement for erroneous claims.

Staffing and Civilian Transition Programs: Program goals and results: Ensure DoD has effective policies and programs related to stability of employment that support management's ability to restructure organizations while retaining needed skills of affected employees. Ensure DoD managers, supervisors, and employees affected by restructuring have sufficient information, guidance, and support to understand and utilize transition assistance programs; DoD HR practitioners have necessary tools, information, and guidance to administer transition assistance programs effectively; DoD leadership has necessary tools and information to support restructuring and realignment goals in an efficient and humane manner. FY 2013 goals include: providing approximately 19 Priority Placement Program training courses throughout DoD, conducting 4-5 on-site, comprehensive PPP/VSIP evaluations, and providing Career Transition Assistance briefings

IV. Performance Criteria and Evaluation Summary:

and support at installations affected by BRAC and the Secretary of Defense's efficiency reductions.

Leadership, Learning, and Development: This model provides a blueprint for the deliberate development of DoD civilian leaders below the executive level to identify and close gaps in critical leader competencies. It is responsive to the DoD Human Capital Strategic Plan and other key DoD or governmental goals. Program success is being measured by formative and summative evaluation metrics covering all phases and aspects of the program. Metric categories include leader bench strength, participant quality, participant development, career progress, impact on DoD, and barriers and enablers. Metrics are used to evaluate applicants prior to being admitted to the programs, as well as track participants' success while enrolled in the programs. This includes marketing, solicitation, nomination, application, assessment, selection, and orientation phases, as well as educational offerings such as leadership seminars, professional military education, individual development, and program completion phases, including graduate utilization (return on investment).

Civilian Senior Executive/Equivalent Career Lifecycle Management (CSE): This program oversees the CSE Career Lifecycle from end-to-end, including the recruitment, sustainment, development, management and compensation of the Department's senior leadership. The CSE Lifecycle Management ensures talent management and succession planning including mission-critical competency bench strength to address current and future needs of the Department.

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

<u>Defense Enrollment Eligibility Reporting System (DEERS), Real Time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC)</u>

Performance goals include:

- Continue to deliver responses for over 39 million records and worldwide access times averaging less than 2 seconds for over 4 million transactions processed daily

- Provide 99.5 percent database availability for over 4 million daily transactions

- Post accurate, up-to-date information from the Uniformed Services within 24 hours from receipt and support of Service member mobilizations within 24 hours of notification

- Reduce average issuance times to no more than 17 minutes for all DoD Identification card forms and maintain 97 percent availability for the RAPIDS system

- Incorporate new benefits or entitlements as directed by Congressionally mandated dates

- Ensure card technology remains state-of-the-art and interoperable in accordance with OMB mandated standards for HSPD-12

- Provide accurate and timely responses to customer inquiries by answering phone calls in under one minute wait time and correspondence within ten days, measured in the aggregate

- Create a team to pro-actively identify and fix data errors before beneficiaries are negatively impacted

- Create and retain accurate reporting required by law or regulation for educational programs, verification of military experience and training, actuarial data, PERSTEMPO, linguist tracking, child and spouse abuse, federal parent locator, and

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

    Defense incident reporting that feeds the National Incident Based Reporting System, EEO, Census, and demographics data

- Implement the Command Post Exercise (CPX) Module to allow Commanders and Staffs to use NTS in simulated exercises with no evacuee participation required

- Provide a Consular Task Force (CTF) Data Push to support the Department of State's Consular Task Force (CTF) program to provide timely information on US Citizen evacuees

- Provide a Pre-Registration Module to pre-populate the NTS database prior to an evacuation

- Implement the Joint Patient Tracking System (JPATS) to push data from the ETAS into the Department of Health and Human Services' (HHS) Joint Patient Tracking System for rapid patient accountability.

Performance goals related specifically to the Enterprise Identity Attribute Service (EIAS) include:

- Process 300 hits/sec on classified environment with 2 second maximum response time

- Process 1000 hits/sec on unclassified environment with 2 second maximum response time

- Maintain 99.7% service availability including scheduled and unscheduled downtime (threshold) on both the classified and unclassified environments

- Demonstrate progress towards MAC 1 capability for the classified environment

- Incorporate new identity attributes into the EIAS payload once approved by the DoD CIO Identity and Access Management (IdAM) group

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

Summary statistics (both cumulative since inception and cumulative for the prior fiscal year) of quantifiable benefits attributable to Fraud Focus, covering Civilian Pay, Military Pay, Retired/Annuitant Pay, Vendor Pay, Data Mining, Contract Pay, Cross System, Purchase Card, and Transportation are:

Area	Cumulative (since 8/5/1994)	2011
Erroneous Payment	$183,090,568	$29,737,743
Suspected Fraud	$6,821,423	$0
Actual Fraud	$10,053,556	$0
Cost Avoidance	$10,398,455	$0
Total	$199,635,421	$29,737,743

Fraud and abuse cost avoidance for FY10 based on statistics from TMA based on inpatient and outpatient medical care eligibility verification and verification of other health insurance is $330M.

Human Resources Strategic Assessment Program (HRSAP)

Performance goals include:

- Administer 4 or more surveys and conduct 12 or more focus groups and provide a tabulation of responses, report, briefing, and/or research summaries for each and ensure data are available for final analysis within 180 days of closing the survey

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

- Provide data for recruiting and retention SECDEF updates
- Use scientifically accepted methods for survey item development (e.g., ensure reliable, valid results and maintain internal consistency of reported scales at not less than .70), and statistical design (e.g., stratified random sample designs and weighting that results in acceptable margins of error not to exceed +/- 5 percent in reported results for 90 percent of pre-established interest groups)

<u>Personnel Security Assurance (PSA)</u>

Performance goals include:
- Implement critical system modifications necessary to eliminate "end-of-life" system components, increase system stability, and standardize the configuration such that they are in line with DoD as well as DMDC standards
- Improve application security through initiatives to increase audit capabilities, support Public Key Enabled (PK-Enabled) authentication, and expand automated secured data transmission
- Establish a streamlined process for handling Privacy Act requests to eliminate the inherited backlog of requests.

<u>Synchronized Pre-deployment and Operational Tracker (SPOT)</u>:

Performance goals include:

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

- Continue to be the system of record for accountability and visibility of contracts and contractor personnel in support of the CENTCOM Area of Responsibility and other contingencies around the world.
- Continue to provide the only DoS, DoD, and USAID sanctioned Letter of Authorization (LOA) which provides the Government Furnished Services to contractor personnel.
- Provide the information on contractor personnel supporting Iraq and Afghanistan to the Office of the Secretary of Defense for reports to Congress.
- Provide the number of contractor personnel and contract capability to Combatant Commands for operational planning purposes and to aid in their decision making processes.

<u>Personnel and Readiness Information Management (P&R IM)</u>

P&R IM aligns with the Department's Strategic Management Plan.

FY 2013 performance goals are:
- Provide timely support for the development of Departmental HRM Information Technology (IT) policies;
- Initiate, coordinate, and execute project/program areas such as CIO support, Information Management Analysis, Information Assurance Vulnerability Management, Information Assurance Certification and Accreditation, Critical Infrastructure Protection, Information Technology, Functional Data Administration, and Data Standardization;
- Execute HRM portfolio management of all investments, capabilities, acquisitions, systems, and initiatives for which the USD(P&R) is responsible.

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

- Recommend and approve actions relative to the funding certification of HRM business systems with a total cost in excess of $1 million;
- Manage the HRM Investment Review Board (IRB) to support the annual review of all HRM business system investments;
- Ensure that the HRM policies and priorities are reflected in the Department's Business Enterprise Architecture (BEA);
- Define, document, and maintain Department-wide HRM Enterprise Standards that include Authoritative Sources, Business Glossary Standards, Business Process Standards, Business Rule Standards, and Common Human Resources Information Standards (CHRIS);
- Lead efforts to enhance exchange of information with other Federal, State, and local agencies to ensure efficient and effective adjudication and delivery of benefits to Service members, Veterans, and their families.

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

<u>Defense Travel Management Office (DTMO)</u>:

The DTMO, established in February 2006, has four enduring goals:
- Improve delivery of travel services
- Increase cost effectiveness of the travel enterprise
- Achieve operational excellence
- Improve organizational readiness

DTMO's goals have objectives that can be measured to determine DTMO's progress in serving the travel community.

- **Improve Delivery of Travel Services**
  - <u>FY 11 Accomplishments</u>
    - Provided DTS proliferation support to Defense Intelligence Agency and Combatant Commands
    - Assisted ~20,000 recruits traveling from Military Entrance Processing Stations to Duty Stations
    - Supported ~1,200 DoD Group Bus Moves (October 2010 – June 2011)through GOPAX, moving ~124,000 travelers
    - Coordinated with U.S. Transportation Command, Pacific Command, and Commercial Travel Offices to provide travel and transportation support in support of Operation Tomodochi, as well as allowances guidance for over 8,000 family members who were traveling out of and back to Japan

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

- o Assisted over 449,000 travelers through the Travel Assistance Center
- o Successfully conducted the 2011 Defense Travel Administrator (DTA) Seminar for 614 attendees
- o Provided implementation support for DTS releases for CBA, Multiple Lines of Accounting/Import-Export
- o Provided implementation support for four Maintenance Releases for DTS (quarterly)
- o Performed ~400 bus inspections for the Military Bus Program
- o Completed Rental Car Benchmark Study and Government Administrative Rate Supplement(GARS) Analysis
- o Established Memorandum of Agreement with Federal Motor Carrier Safety Administration, Department of Transportation, to share future bus safety inspection and carrier approval data to improve management of the bus program
- o Updated Rental Car Agreement (October 2010)
- o Launched new DTMO website (December 2010)

- – <u>FY 12/13 Planned Activities</u>
  - o Develop a baseline of functional travel requirements for the NextGen travel solution
  - o Create a customer profile that identifies needs and reflects travel demand
  - o Enhance outreach processes and methods to collect and measure customer satisfaction
  - o Conduct visioning sessions with stakeholders
  - o Continue to support recruit travel and DoD group bus moves
  - o Continue to support travelers through the Travel Assistance Center

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

- o Perform bus inspections for the Military Bus Program
- o Complete update of Rental Truck Agreement
- o Complete update of Military Bus Agreement
- o Explore green travel options for lodging and rental car
- o Update premium class travel resources

- **Increase Cost Effectiveness of the Travel Enterprise**
  - FY 11 Accomplishments
    - o Published quarterly Defense Travel Enterprise Metrics Report
    - o Supported Army implementation of Defense Travel System (DTS) CBA Module at General Fund Enterprise Business System (GFEBS) sites, Missile Defense Agency and Uniformed Service University of Health Sciences
    - o Awarded Commercial Travel Office service contracts for Defense Travel Areas 5, 8, and 9 – Air Force CONUS, Asia Pacific, and Navy Worldwide, respectively
    - o Released RFP for Small Business contracts solicitation (Q1 FY11)
    - o Supported Controlled Spend Account(CSA)Program for Air Force

  - FY 12/13 Planned Activities
    - o Award Small Business contracts
    - o Determine optimal sourcing strategies for NextGen travel programs
    - o Define the data architecture to meet the objectives of the NextGen business intelligence solution and develop internal/external report requirements
    - o Continue implementation of the Commercial Travel Information Management (CTIM) Tool

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

- o Develop enterprise-wide dashboards to enable monitoring and management of travel spend

- **Achieve Operational Excellence**
  - – <u>FY 11 Accomplishments</u>
    - o Submitted legislative proposal to Congress to reform title 37 travel and transportation statutes
    - o Set Calendar Year (CY) 2011 BAH Rates
    - o Submitted report to Congress on BAH
    - o Conducted ~85 Utility/Recurring Maintenance Expense and Move-in Expense surveys and ~120 Cost of Living Allowance (COLA) Surveys
    - o Set Overseas Non-foreign Per Diem rates to include Alaska, and Hawaii
    - o Computed and prescribed CONUS COLA rates for CY 2012
    - o Achieved approval of Commercial Travel Management Department of Defense Instruction 5154.31
    - o Completed Transportation Allowance Model and lodging recommendations
    - o Completed Chapters 1-3 and 6 for Joint Federal Travel Regulation (JFTR)/Joint Travel Regulation(JTR)merger (reduced from 272 pages to 173 pages)
  - – <u>FY 12/13 Planned Activities</u>
    - o Complete update to the Defense Travel Regulation
    - o Develop/implement automated Living Pattern Survey/Retail Price Survey tool
    - o Set BAH Rates for CY 2012/2013
    - o Set Overseas Non-foreign Per Diem rates, to include Alaska and Hawaii
    - o Simplify allowances and consolidate purposes of travel

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

- o Partner with GSA on the Federal Travel Regulation (FTR) rewrite
- o Draft core travel and expense policies in Department of Defense Instruction (DoDI) Volumes
- o Continue consolidating Joint Travel Regulations (JTR)/Joint Federal Travel Regulations (JFTR)
- o Develop an enhanced enterprise-wide program that monitors and enforces compliance - develop, pilot, and fully implement compliance tool to fulfill requirement of the law (once signed)
- o Develop a Travel Enterprise Model and matrix that identifies the components of the future enterprise, attributes of those components, and touch points across the various elements
- o Identify and reengineer processes that provide the greatest opportunity for alignment with simplified policies and facilitate the use of new technologies
- o Establish an enhanced supplier management program

- **Improve Organizational Readiness**
  - <u>FY 11 Accomplishments</u>
    - o Conducted leadership session to lay out strategy for 2012-2017
    - o Developed plan for travel transformation concept and way ahead and established Transformation Cell and associated Integrated Project Teams (IPT's)
    - o Developed Certifying Officers Legislation Refresher Training (December 2010)and three additional Distance Learning classes
    - o Conducted 14 Defense Travel Administrator (DTA) classroom training courses for Defense Agencies

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

- o Customers completed over 388,300 web-based training courses (October 2010 – May 2011)
- o Delivered 110 Distance Learning courses for 1,307 attendees (October – June)

- – <u>FY 12/13 Planned Activities</u>
  - o Develop new strategy for 2012-2017
  - o Develop a human capital strategy
  - o Develop an IT Strategy for the NextGen travel solution
  - o Design the NextGen enterprise architecture; integrate with BEA and DoDAF
  - o Develop and implement a communications plan/change management strategy for the future travel enterprise
  - o Develop a budgeting process that more clearly links funding to strategy
  - o Develop an IT acquisition strategy

<u>Employer Support of the Guard and Reserve (ESGR)</u>:

ESGR continues to enhance its metrics program to measure and better evaluate its performance. It focuses on performance-based budgeting to ensure support for Guard and Reserve Service members is in place to facilitate mobilizations when needed. The program also addresses the OUSD Personnel & Readiness efforts to improve Quality of Life for Service members.

Performance goals from the Strategic Plan include:
- • Grow employer support by contacting known employers of Guardsmen and Reservists;

Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

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

- Expand ESGR/USERRA awareness through focused outreach;
- Maintain resolution rate and timeliness of handling the number of formal complaints under the Uniformed Services Employment and Reemployment Rights Act (USERRA)

Metrics used to measure the program's performance are as follows:
- The number of "Statements of Support" (SoS) signed by Federal, state and local governmental agencies and private employers, to include SoS's from known employers of Guard and Reserve service members:
  - FY10: (Actual) – 58,817
  - FY11: (Actual) – 45,140
  - FY12: (Projected) – 60,000
  - FY13: (Projected) – 60,000

- Evidence of increased awareness of ESGR/USERRA as a result of Employer Outreach program activities providing an opportunity to inform employers of their rights and responsibilities:
  Employers informed:
  - FY11: (Actual)- 153,062
  - FY12: (Projected due to force drawdown) – 150,000
  - FY13: (Projected due to force drawdown) – 150,000
- ESGR volunteers inform Guard and Reserve Component service members on their rights and responsibilities under USERRA during unit visits and mobilization/ demobilization:
  RC Members informed:

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

- FY11: (Actual)- 473,891
- FY12: (Projected due to force drawdown) – 400,000; Direct Mail projections are zero, based on deleted $1.036M Military Outreach mission per DoD Efficiency Initiative
- FY13: (Projected due to force drawdown) – 375,000; Direct Mail projections are zero, based on deleted $1.036M Military Outreach mission per DoD Efficiency Initiative

- The number of employment conflicts received and resolved:
  - FY11: (Actual) – 2,979 received with 80.5 percent of cases resolved
  - FY12: (Projected due to force drawdown) 3,000 received with more than 75 percent of cases resolved based on estimated case complexity
  - FY13: (Projected due to force drawdown) 3,000 received with more than 75 percent of cases resolved based on estimated case complexity
- Average calendar days to resolve employment conflicts: (Goal is within 14 days):
  - FY11: (Actual) – less than 9 days (8.77 days).
  - FY12: (Projected) – less than 12 days.
  - FY13: (Projected) – less than 12 days.

Note: All days to resolve cases have been converted to calendar days in accordance with ESGR/DOL-VETS MOU requirements (previously reported as business days for FY09 and prior). FY11 - FY13 and out years are based on the new case management system and aligning with DOL case resolution statuses, which further break down USERRA case(s), complaints and categories. After combining the total number of resolved cases and administrative

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

closures, the percentage of cases resolved should remain an average of 70 to 75 percent case resolution rate.

<u>**Federal Voting Assistance Program (FVAP):**</u>

Recognizing the challenges to military and overseas absentee voting, FVAP has identified five strategic goals to guide its FY2010-2016 program and policy development. Strategic goals are defined as FVAP-wide priority outcomes necessary to accomplish its mission. Each goal represents a leading indicator of success for the program.

FY 2013 strategic goals are:
  - Strategic Goal #1. Improve UOCAVA voter success rates to meet or exceed the general absentee population's voter success rates by 2016
  - Strategic Goal #2. All UOCAVA voters have adequate opportunity to successfully cast a ballot in every State and Territory in the 2014 General Election
  - Strategic Goal #3. Quantify the overseas civilian population by 2012
  - Strategic Goal #4. Streamline the UOCAVA voting process by 2016, so that no stage takes more than 15 minutes to complete
  - Strategic Goal #5. Be a model agency of professional execution

Measures of effect are aligned to the FY 2013 FVAP strategic goals as follows:
  - Strategic Goal #1. Improve UOCAVA voter success rates to meet or exceed the general absentee population's voter success rates by 2016

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

- Challenge: While military voter registration and military voter participation rates exceed those of the general electorate (when adjusted for age and gender differences) during both the 2008 and 2010 general federal elections, these voters had much lower absentee ballot return rates than those of the general absentee voting electorate. For absentee voters, "voting success rate" is defined as the successful transmission of an absentee ballot to a registered absentee voter and his/her successful casting of the absentee ballot. According to the 2008 Post Election Survey Report, the overall UOCAVA voter absentee ballot return rate was 67%, whereas the non-UOCAVA domestic national absentee ballot return rate was 91%.
- Goal: Military and overseas voter registration, participation, and absentee ballot return rates, are equal to or greater than that for the general absentee voting electorate by age cohort and state.
- Measure of Effect: Military and overseas voter registration, participation, absentee ballot return rates, and ballot count rates, are equal to or greater than that for the general absentee voting electorate, by age cohort and by State.
- Strategic Goal #2. All UOCAVA voters have adequate opportunity to successfully cast a ballot in every State and Territory in the 2014 General Election.
  - Challenge: FVAP works with State and local jurisdictions to improve the military and overseas voting process. Currently, with most States delegating election administration down to the local election officials, those different local election processes can be complex, confusing, and insufficiently clear to provide military and overseas sufficient opportunity to cast an absentee ballot. Furthermore, some States find full compliance with UOCAVA and the MOVE Act difficult, and need assistance on how to reach compliance.
  - Goal: FVAP will continue to strengthen its Legislative Initiatives program, an annual process in which FVAP reviews State legislation on absentee voting and develops recommendations and required actions to improve the process. FVAP will

IV. Performance Criteria and Evaluation Summary:

also continue to measure its ability to influence State-by-State UOCAVA voting programs with its internal measurement legislative scoring program. FVAP's Legislative Initiatives program will focus on sending ballots to voters at least 45 days before the election (as now mandated by the MOVE Act) as well as to help States expand electronic support for the military and overseas voting process to provide at least both email and on line transmission of blank ballots to military and overseas voters, supplementing postal mail delivery.

- Measure of Effect: Raise all States and Territories Legislative Initiative Scores to 75% or better by 2014.

- Strategic Goal #3. Quantify the overseas civilian population by 2012.
  - Challenge: Current estimates of non-military overseas American populations vary widely, from two to four million citizens. However, such wide variance makes analyzing the effectiveness of FVAP's voting assistance programs for overseas civilians impossible. Further, the demographic and geographic distribution of these citizens is unknown, but knowing such distributions would help FVAP craft the most effective voting assistance solutions.
  - Goal: By defining the demographic and geographic totals and distribution of the overseas civilian population, FVAP can tailor its voting assistance programs, including targeted electronic support systems, based upon those demographics. Therefore, FVAP strives to define the overseas civilian population by country, by metropolitan area within countries, and by demographic distribution. FVAP will also reach out to overseas citizen groups and other non-federal entities with large American populations to expand its available data streams and to leverage FVAP's voting assistance communications.
  - Measure of Effect: Overseas civilian population participates in survey in statistically significant levels (95% confidence level).

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

- Strategic Goal #4. Streamline the UOCAVA voting process by 2016, so that no stage takes more than 15 minutes to complete.
  - Challenge: The majority of voting failure occurs in ballot return, due to various factors such as limitations in traditional mail service, overtaxed VAOs and State and local election officials, and voters' and local election officials, and voters' lack of understanding of the absentee process. Voters complain that the voting process is complicated, residency qualification laws are confusing, and that they do not receive timely responses or support from their election officials.
  - Goal: FVAP will focus on eliminating confusing, opaque, and lengthy voting processes for UOCAVA voters. Technology provides the opportunity to convert these confusing processes into a series of intuitive, easy to answer questions that automatically guide the voter through the process quickly and seamlessly. In addition, FVAP will focus on initiatives that improve the voting process such as electronic voting support systems, mail transit process analysis, and continuously improved training for VAOs and State and Local Election Officials.
  - Measure of Effect: The UOCAVA voter is able to complete each stage of the voting process (five stages: voter registration and ballot request; ballot receipt; ballot marking; ballot return; and ballot tracking) in 15 minutes or less.

- Strategic Goal # 5. Be a model agency of professional execution.
  - Challenge: FVAP's mission extends beyond the traditional focus of the Department by providing voting assistance to overseas Americans with no nexus to the federal government, let alone the Department of Defense. Given that, and its non-traditional mission of voting assistance within the Department of Defense, it has unique challenges within the bureaucratic structure of the Department. Therefore, it must develop unique and innovative methods of delivering this non-traditional support, often times in ways that are outside the norm for the Department.

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

However, it is, in the end, a Department of Defense agency, and derives its funding, administrative support, and ability to influence the actions of the individual military Services in their voting assistance support, because of that position within the Department.

- Goal: FVAP will take the initiative within the federal government to demonstrate the value of transparency, awareness of the total cost of executing the bureaucratic requirements of normal and routine operations within the Department, including: the cost of manpower; developing and monitoring an effective, results-oriented assessments program; and the importance of focusing on mission throughout the Program. This Strategic Goal will be defined with more specific recommendations before the end of FY 2011.
- Measure of Effect: FVAP will win one of the following awards by 2012: the Malcolm Baldridge Award; GSA's IRMCO Awards; GSA's Citizen Services Awards; the Chief Information Officers Council's Leadership Award; Excellence.gov award; and/or the International Federation of Electoral Systems' Manatt Democracy Award.

<u>Personnel Security Research Center (PERSEREC)</u>

PERSEREC strives to significantly improve operational readiness by improving DoD's personnel security and suitability related policies and procedures. This program is aligned with the Department's priority of "Improving Effectiveness and Efficiency across the Board."

PERSEREC has five major goals for FY 2013:

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

- Goal 1: Further develop a reliable and effective system for conducting automated personnel security data base checks to eliminate paper-based, manual procedures and increase the availability of relevant personnel security information.

- Goal 2: Further develop automation, electronic, and quality standards to improve the effectiveness of personnel security investigation processing and electronic adjudication of clean investigations.

- Goal 3: Identify, test, refine and help implement more efficient and effective procedures for detecting and preventing insider threats and other serious personnel problems.

- Goal 4: Improve the effectiveness of application vetting through automated verification and auditing of self-reported personnel security information.

- Goal 5: Respond effectively to requests from Office of the Deputy Under Secretary of Defense for Intelligence and Security and Office of the Director of the Defense Human Resources Activity for quick-response studies and analyses.

PERSEREC performance is measured against criteria established in three areas including Implementation, Timeliness and Quality. The current criteria and results include:

- Implementation of Products: Achieve a 75 percent implementation acceptance rate for key research initiatives considered by DoD for implementation. PERSEREC had nine significant research initiatives in FY 2011 that were presented to DoD and other government agency senior management for potential implementation. All nine, or 100 percent, of these initiatives were implemented. PERSEREC exceeded the goal of a 75 percent implementation rate.

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

- Timeliness: Complete 90 percent of PERSEREC research tasks on or before the scheduled completion date (Tasks delayed and rescheduled because of factors beyond PERSEREC control are not included in the metric). PERSEREC had fourteen research tasks that were associated with specific contract completion dates in FY 2011. Fourteen, or 100 percent, of these
tasks were completed on or before the scheduled completion date. PERSEREC exceeded the goal of 90 percent of research tasks completed on schedule.

- Quality: At least 90 percent of PERSEREC technical and management reports that are reviewed for quality and content are recommended for publication by a panel of three independent reviewers. In FY 2011, PERSEREC published 10 management and technical reports. All 10 reports were reviewed by at least three independent researchers and all (100 percent) were recommended for publication. PERSEREC exceeded the goal of 90 percent favorable report reviews.

<u>Sexual Assault Prevention and Response Office (SAPRO)</u>:

SAPRO supports the objectives of the Force Management Risk quadrant of the Secretary of Defense's Risk Management Framework and also helps to mitigate operational risk in garrison and deployed locations. The ultimate goal of the SAPRO is to establish a culture free of sexual assault; however, in the event of a sexual assault, adult sexual assault victims will be treated with dignity and respect and provided victim-centered care. The Department strives to create a climate of confidence so that victims will come forward and report the crime.

SAPRO has the following performance goals in Fiscal Year 2013:

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

- Ensure implementation of DoD Sexual Assault Prevention and Response (SAPR) program by establishing benchmark levels of awareness and confidence in the sexual assault prevention and response program by the end of FY2013 and increasing to 90% awareness and 80% confidence in the SAPR program by the end of FY2017.

- Enable a system of accountability by improving and maintaining SAPR policy and program oversight across DoD through an 80% success rate in quality control tests of congressionally mandated data elements in the Defense Sexual Assault Incident Database (DSAID) by the end of FY2012 and the continuation of operation and maintenance through FY2017.

- Ensure high quality care for adult victims of sexual assault from report to final case disposition by establishing a baseline of victim satisfaction by the end of FY2011 with the long-term objective of sustaining satisfaction rates of 50% by the end of FY2017.

- Ensure the existence of empirically driven SAPR policies, programs and training initiatives that create an environment where victims of sexual assault feel free to report and know how to report the assault by measuring the size of the gap between the number of incidences and number of reports of assault. Established a baseline measurement in FY2011 and continue performance evaluation in FY 2012 and FY2013.

<u>Office of the Actuary (OACT)</u>:

FY 2013 performance goals are:
- Conduct valuations in accordance with generally accepted actuarial principles and practices
- Continue to provide employees education and professional development support

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

- Establish strong industry networking interfaces
- Stay abreast of all Department current military retirement benefits, including any proposed changes

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. 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 is accumulating the continuing professional development credits which are a recent requirement of the Society of Actuaries for all credentialed actuaries. OACT interfaces with other actuaries both inside and outside the government and measures performance of this goal by having established points of contact in other offices and maintaining routine contact. OACT measures performance against the goal of keeping abreast of military retirement benefits by having 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.

In FY 2011, OACT successfully completed valuations of the Military Retirement System, the Medicare-Eligible Retiree Health Care System, the Education Benefits System, and the Voluntary Separation Incentive system. The results of the FY 2010 valuations were presented to the relevant Boards of Actuaries during their FY 2011 meetings. The methods, assumptions, and results were all approved. During 2011, three staff members sat for professional exams. Nine staff members attended professional development

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

meetings. For each of the Board meetings, advisors from various DoD policy offices were invited to attend and give presentations and answer questions concerning current and proposed military retirement benefits. OACT also responded to all requests for cost estimates of proposed changes to retirement benefits in a timely manner. All OACT goals were successfully met.

<u>Defense Advisory Committee on Women in the Service (DACOWITS):</u>

The most significant changes noted for FY13 is the increased representation on the Committee. In FY13 the Committee will continue to grow to complete the Charter's authorized maximum of 20 members beginning FY12. The Committee membership growth will increase the cost of travel, billeting, and office supplies.

DACOWITS is the only independent Committee that solely addresses women's issues and makes a number of pertinent and valuable recommendations each year in its annual report. DACOWITS' unique position as an independent Committee allows for recommendations drawn directly from Service members. The Committee's significant recommendations in its 2009 report to the Secretary of Defense looked extensively at the utilization of women in OIF and OEF Theatres of Operations and the impact of serving in combat on the careers of women. In the Ike Skelton NDAA for 2011 Congress, informed in part by the DACOWITS report, requested the Department of Defense to review all laws, policies, and regulations, including the collocation policy, that may restrict the service of female members and determine whether changes are needed to ensure women have an equitable opportunity to excel in the military. This review is currently underway by the Department. Other important proposals on women in the military, provided by the Committee, include recommendations on improving equipment and uniforms, improving post-

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

traumatic stress disorder treatment, pre-deployment weapons training, leadership role practices, and various issues regarding sexual assault and sexual harassment.

<u>Yellow Ribbon Reintegration Program (YRRP) Headquarters Office</u>:

YRRP's mission is to promote the well-being of National Guard and Reserve Members, their Families and Communities, by connecting them with resources throughout the deployment cycle. YRRP is working to enhance and solidify its metrics program to measure and better evaluate the program's performance.

Yellow Ribbon Outreach Program:

- **State Program Specialists:** In FY11, Program Specialists attended 146 YRRP events and an additional 225 affiliated events (e.g., Inter-Service Family Assistance Committee events, Deployment Cycle Support Team events, etc.), reporting on best practices to assist the CfE in developing training aids and briefing materials. The Massachusetts Program Specialist assisted the Coast Guard Reserve in planning and organizing a multi-Service event that included participants from the Army National Guard, Army Reserve, Coast Guard Reserve, and Air National Guard. In another multi-Service event in Texas, 14 Program Specialists collaborated on a multi-Service event with over 750 participants.
- **Cadre of Speakers:** YRRP provides a talented pool of speakers and facilitators available at no cost to event planners. In FY11 the Cadre of Speakers supported 260 Yellow Ribbon Events. They presented 571 sessions reaching 57,335 Service and Family members. The vast majority (94%) of attendees gave the speakers a positive

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

rating, and 98% responded positively to the statement, "The knowledge and/or skills gained through this session are directly applicable to my life."

- **Employment Initiative Program:** The Employment Initiative Program (EIP) is led by the YRRP with direct support from ESGR. It is a collaborative effort with multiple federal agencies and Reserve Component Services designed to create efficiencies and enhance the employment process by serving as an effective resource for Guard and Reserve Service members, Veterans and their spouses and employers seeking to hire them. The EIP website (<u>www.H2H.jobs</u>) provides employers with the ability to post available jobs and for Service members to post resumes and make a job connection. EIP also conducts employment-related events in conjunction with Yellow Ribbon events, Employment Assistance Workshops and state specific job events.

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

Employment Initiative Program Key and Supporting Measures

Performance Measure	Current	Target
Key		
Increase in number of Guard and Reserve members in public or private sector employment	Some known tracking of Guardsmen/Reservists employment per ESGR Committee and other sources	Increase tracking of known jobs applied for; employment and hire status using EIP analytics.
Supporting		
Number of website visits; average on site; sign ups and job profiles created; military affiliation; employer registration	Not being done.	Begin March 2012.

Yellow Ribbon Center for Excellence

Program Evaluation: In FY11, YRRP began actively implementing a program evaluation effort. An early product from this effort was a detailed analysis of over 10,000 Event Participant Questionnaires from YRRP events.

- **<u>Satisfaction</u>:** Overall participant satisfaction with the events was high, with 83% expressing high satisfaction with the events, for both service members and family members.

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

- <u>**Utility of Information**</u>: Nearly 77% of respondents acknowledged increase in confidence in their abilities to find mental health resources, to access deployment-related resources, identify warning signs of personal or family stress, better understand and manage their home life and interpersonal relationships, access available resources for financial and/or employment-related issues, and prepare themselves and their families for continued military service.

- <u>**Transfer of knowledge**</u>: Aggregated results for both third and fourth quarters of FY2011 demonstrated that respondents (79%) overwhelmingly agreed that YRRP events helped them better understand potential deployment and post-deployment issues and increased their awareness of available resources for additional information and/or assistance.

- <u>**Impact**</u>: Attendees at the 90-day post-deployment events were asked to self-report beneficial changes for themselves or their families, as a result of attendance at the event, on their life and personal skills in five areas. 52% noted a positive change in these areas as a result of attending a YRRP event

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

Attendance and Performance Metrics

	Number of YRRP Events	Number of Participants**	Currently Mobilized as of end of FY	Total Deactivated during FY
FY09 (Actual)	1,349	92,428	140,454	41,168
FY10 (Actual)	2,241	362,666	100,763	92,351
FY11 (Actual)	2,152	309,753*	92,470	49,906
FY12 (Projected)	1,100**	190,741*	Unknown	Unknown
FY13 (Estimate)*	600**	125,000*	Unknown	Unknown

* Estimate for Number of participants is based on availability of 5-deployment cycle unique events per Service member, and includes estimates for increasing participation rate, and attendance of dependent and non-dependent Family members or designated representatives.

** Projected and future event numbers will change significantly based on actual mobilization numbers yet to be determined.

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V. Personnel Summary	FY 2011	FY 2012	FY 2013	Change FY 2011/ FY 2012	Change FY 2012/ FY 2013
Active Military End Strength (E/S) (Total)	9	9	9	0	0
Officer	7	7	7	0	0
Enlisted	2	2	2	0	0
Reservists on Full Time Active Duty (E/S)	1	1	1	0	0
Officer	1	1	1	0	0
Civilian End Strength (Total)	1,140	1,163	1,180	23	17
U.S. Direct Hire	1,140	1,163	1,180	23	17
Total Direct Hire	1,140	1,163	1,180	23	17
Memo: Reimbursable Civilians Included	29	0	0	-29	0
Active Military Average Strength (A/S) (Total)	9	9	9	0	0
Officer	7	7	7	0	0
Enlisted	2	2	2	0	0
Reservists on Full Time Active Duty (A/S) (Total)	1	1	1	0	0
Officer	1	1	1	0	0
Civilian FTEs (Total)	1,134	1,152	1,180	18	28
U.S. Direct Hire	1,134	1,152	1,180	18	28
Total Direct Hire	1,134	1,152	1,180	18	28
Average Annual Civilian Salary ($ in thousands)	135.6	132.7	134.0	-2.9	1.3
Contractor FTEs (Total)	1,240	1,208	1,091	-32	-117

The FY 2011 FTEs differ from the President's Budget Appendix because they were updated after the data base closed.

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

OP 32 Line	FY 2011 Actuals	Change FY 2011/FY 2012 Price	Change FY 2011/FY 2012 Program	FY 2012 Estimate	Change FY 2012/FY 2013 Price	Change FY 2012/FY 2013 Program	FY 2013 Estimate
101 Exec, Gen'l & Spec Scheds	153,307	0	-462	152,845	550	4,701	158,096
106 Benefit to Fmr Employees	504	0	-504	0	0	0	0
199 Total Civ Compensation	**153,811**	**0**	**-966**	**152,845**	**550**	**4,701**	**158,096**
308 Travel of Persons	8,151	147	741	9,039	154	-2,843	6,350
399 Total Travel	**8,151**	**147**	**741**	**9,039**	**154**	**-2,843**	**6,350**
416 GSA Supplies & Materials	24	0	0	24	0	1	25
499 Total Supplies & Materials	**24**	**0**	**0**	**24**	**0**	**1**	**25**
673 Def Fin & Accounting Svc	1,212	-214	475	1,473	244	-170	1,547
678 DSS Security Services	0	0	0	0	0	14	14
699 Total DWCF Purchases	**1,212**	**-214**	**475**	**1,473**	**244**	**-156**	**1,561**
771 Commercial Transport	338	6	137	481	8	183	672
799 Total Transportation	**338**	**6**	**137**	**481**	**8**	**183**	**672**
912 GSA Leases (SLUC)	26,190	471	-10,459	16,202	275	-1,992	14,485
913 Purch Util (non fund)	1,617	29	-366	1,280	22	15	1,317
914 Purch Com (non fund)	2,524	45	1,671	4,240	72	1,897	6,209
915 Rents, Leases (non GSA)	1,150	21	81	1,252	21	1,138	2,411
917 Postal Svc (USPS)	2,554	46	1,412	4,012	68	-25	4,055
920 Supplies/Matl (non fund)	3,054	55	-415	2,694	46	39	2,779
921 Print & Reproduction	6,266	113	-6,056	323	5	-112	216
922 Eqt Maint Contract	1,118	20	-432	706	12	-5	713
925 Eqt Purch (Non-Fund)	111	2	1,585	1,698	29	302	2,029
932 Mgt Prof Support Svcs	1,842	33	6,606	8,481	144	-2,845	5,780
933 Studies, Analysis & Eval	280	5	2,826	3,111	53	-1,554	1,610

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OP 32 Line	FY 2011 Actuals	Change FY 2011/FY 2012 Price	Change FY 2011/FY 2012 Program	FY 2012 Estimate	Change FY 2012/FY 2013 Price	Change FY 2012/FY 2013 Program	FY 2013 Estimate
960 Interest and Dividends	10	0	22	32	1	-2	31
987 Other IntraGovt Purch	270	5	510	785	13	713	1,511
988 Grants	8,369	151	15,693	24,213	412	-10,643	13,982
989 Other Services	519,187	9,345	-116,522	412,010	7,004	33,340	452,354
999 Total Other Purchases	**574,542**	**10,341**	**-103,844**	**481,039**	**8,177**	**20,266**	**509,482**
Total	**738,078**	**10,280**	**-103,457**	**644,901**	**9,133**	**22,152**	**676,186**

The FY 2011 column differs from the FY 2011 data base because it was updated after the President's Budget data base was locked.