



SELECTIVE SERVICE SYSTEM
CONGRESSIONAL
BUDGET
JUSTIFICATION
FY 2020



FY 2020 Congressional Budget Justification

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EXECUTIVE SUMMARY

The SSS Fiscal Year 2020 Performance Budget Estimate of \$25,000,000 is enclosed. It reflects a \$1,000,000 decrease over the Fiscal Year 2019 request and a \$2,100,000 increase over the Fiscal Year 2018 enacted amount of \$22,900,000.

Under Federal statute {50 U.S.C. App. 3801 *et seq.*}, the Selective Service System (SSS) is the independent agency of the Federal Government responsible for preserving America's ability to conduct a fair and equitable military draft in an emergency. The SSS statutory mission is to register men and maintain a system that, when authorized by the President and Congress, rapidly provides personnel in a fair and equitable manner while managing an alternative service program for conscientious objectors. This includes being prepared to classify registrants during a return to conscription.

While registration is the only mission component publicly visible today, preparedness is crucial to foster timeliness, fairness, and equity if expanded. Minimum preparedness requires maintaining a classification structure capable of immediate operation during a national emergency, including adequate personnel to re-institute the full operation of the SSS.

The Agency maintains and secures a registrant database of America's young men ages 18 through 25 that goes back to 1980. Additionally, SSS manages an 11,000 member pool of civilian volunteers (local board members), maintains an alternative service program for men who would be classified as conscientious objectors, and sustains lottery, call and deliver, and reclassification capabilities to conduct a fair and equitable classification procedure when tasked.

In 2018, management rewrote the Agency's Strategic Plan establishing five overriding strategic

goals that support the achievement of its missions. Together the goals ensure that SSS has the capability to provide manpower to the Department of Defense (DoD) when directed.

Goal 1 — Ensure the capability to provide timely manpower to DoD during a national emergency. (\$15,176K)

- Enhance registration collection and data integrity.
- Improve the ability to call, classify, and deliver manpower to DoD when required.
- Update relationships and agreements with stakeholders.

Goal 2 — Maintain a robust structure for managing alternative national service for conscientious objectors. (\$2,473K)

- Refine the alternative service employer network structure, both public and private.
- Improve the ability to execute an alternative service program when required.

Goal 3 — Ensure management excellence by promoting economy, efficiency, and effectiveness in the management of Selective Service System programs and supporting operations. (\$4,364K)

- Provide courteous, timely, and accurate customer service to internal and external customers.
- Provide collaborative, efficient, and effective financial management.
- Manage and promote an effective public/intergovernmental communications agenda to build awareness of all Agency programs.

- Ensure resource management systems and personnel structure are scalable for mobilization.
- Collect and share insights and experiences, institutional knowledge, and innovative ideas across the organization.
- Establish a SSS Strategic Alignment and Compliance Board.

Goal 4 — Ensure all internal Agency systems are modernized and operationally ready when needed and are appropriately scalable, capable, and optimized to meet National security requirements with maximum efficiency and minimum cost. (\$2,527K)

- Update and modernize the system infrastructure to deliver day-to-day capabilities as well as capabilities necessary for mobilization.
- Improve delivery of Agency technology services.

Goal 5 — Invest in and engage the workforce to create a high-performance culture. (\$459K)

- Increase employee engagement, improve the work environment, and build an efficient workforce where all employees trust, respect, and collaborate with each other and are motivated to excel.
- Provide efficient, effective, and collaborative human resource management.
- Train and retain the workforce through talent management programs.
- Augment diversity and inclusion training and other activities, to create an environment where people feel valued and can effectively contribute their talents to the mission.

PROGRAM HIGHLIGHTS

This FY 2020 Performance Budget of \$25,000,000 reflects a \$1,000,000 decrease from the FY 2019 estimated budget.

	<u>FY 2018 Actual</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>
Goal 1	\$14,237,033	\$15,281,874	\$15,176,371
Goal 2	\$1,865,136	\$2,936,456	\$2,473,336
Goal 3	\$4,036,212	\$4,620,366	\$4,364,236
Goal 4	\$2,336,754	\$2,674,949	\$2,526,663
Goal 5	\$424,865	\$486,355	\$459,394
Total Budget Authority	\$22,900,000	\$26,000,000	\$25,000,000

Workforce Initiative

The Selective Service System completed FY 2018 with 121 full-time equivalents (FTEs). Based upon staffing requirements the Agency identified in Operations, Cybersecurity, Information Technology, Human Resources Capital Management (HRCM), and Financial Management (FM), the FY 2019 and FY 2020 FTE target is 124.

SELECTIVE SERVICE SYSTEM VISION

We are a trusted, actively engaged National Defense partner, and the sole source of conscripted talent for national security in the event of a national emergency.

SELECTIVE SERVICE SYSTEM MISSION

To register men and maintain a system that, when authorized by the President and Congress, rapidly provides personnel in a fair and equitable manner while managing an alternative service program for conscientious objectors.

STRATEGIC GOALS AND OBJECTIVES

GOAL 1 — Ensure the capacity to provide timely manpower to DoD during a national emergency. (\$15,176K)

Implementation

To fulfill its readiness mission in accordance with DoD's long-standing operational readiness requirement for Agency activation, together with Office of Management and Budget (OMB) guidance, SSS will remain prepared to provide manpower to DoD as close as possible to 193 days after activation. This requires that SSS perform adequate planning to ensure that any future delivery of manpower would be timely, fair, and successful overall, together with its component functions. If activated by Congress and the President, SSS will hold a national draft lottery, contact those registrants who have been selected via the lottery, arrange their transportation to a Military Entrance Processing Station (MEPS) for mental, moral, and medical testing, and activate a classification structure consisting of area offices, local and district appeal boards.

To maintain our role as the sole provider of conscripted trained and untrained manpower to the DoD, we must improve the way we do business and continue to be prepared to do the job with fewer resources, leveraging technology and implementing better business processes. This posture is periodically updated. The next scheduled update is in FY 2020.

For years SSS has relied on using driver's license legislation as a mechanism to automatically register young men. As young men delay getting licenses and increasingly forgo licensure altogether, SSS will focus on improving the registration rates of 18-year-old men by leveraging influencers such as high school counselors and teachers.

Means

- Reinvigorate the High School Registrar Program by ensuring high schools across the country have dedicated SSS registrars to register young men who do not otherwise get registered. Use SSS Reserve Force Officers to visit and reinforce the registration requirement. Send staff to perform outreach in high schools in areas with poor registration rates.
- Maintain current and negotiate new initiatives with other state and federal agencies to facilitate registration, including matching electronic data exchanges and encouraging secured access to information.
- Maintain cost-effective registrar programs with agencies involved with the Workforce Innovation and Opportunity Act, National Farmworker Jobs Program, and other programs that reach potentially hard-to-find registrants.
- Support states in their efforts to pass legislation requiring young men to register with the SSS as a condition for obtaining a motor vehicle driver's permit or license and/or state identification card.

- Continue the Agency's registration awareness programs, to include production and distribution of information via print, radio, television, social media, and public presentations.
- Perform an end-to-end assessment of key components of SSS activation capability. Revisit and rewrite mobilization plans. Renew agreements with key agencies such as the GSA, DoD, and OPM.

OBJECTIVE 1.1: Enhance registration collection and data integrity.

Measures

- Enhance existing registration programs in order to maintain a fair and equitable registration compliance rate.
- Continue to raise the overall rate of registration with particular focus on 18 year olds.
- Increase the number and clarity of data sharing agreements while ensuring data integrity and verification of the data sources.

OBJECTIVE 1.2: Improve the ability to call, classify, and deliver manpower to DoD when required.

Measures

- Sustain an adequate manning level of board members.
- Continue to execute the Agency's Exercise Plan to ensure systems are capable of delivering manpower to DoD.
- Perform studies to examine shifts in population and update Readiness Plans accordingly.
- Develop operational capabilities assessments to evaluate program efficiencies and deficiencies.

OBJECTIVE 1.3: Update relationships and agreements with stakeholders.

Measures

- Review and update agency agreements with existing stakeholders.
- Identify and initiate new agreements with potential stakeholders.

GOAL 2 — Maintain a robust structure for managing alternative national service for conscientious objectors. (\$2,473K)

Implementation

SSS works continuously on plans, policies, and procedures for an Alternative Service Program (ASP) to ensure their sufficiency to implement a responsive program. SSS will be responsible for putting in place an Alternative Service Employer Network (ASEN) to provide potential employers for Conscientious Objectors (COs). SSS is required by law to provide a supervised 24-month term of alternative national service in lieu of military service for all registrants classified as COs.

There are two key components to the ASP. The first is outreach to ensure awareness is maintained. SSS has developed and maintains policies, procedures, and model provisional MOUs to support and engage appropriate potential employers to which Alternative Service Workers (ASWs) could be assigned during a national emergency. A key benefit of these efforts is an emerging database of employment opportunities for COs.

The second component is the planning for the SSS structure that will be required to operate the ASP upon a return to conscription. Much like the SSS does for the plan for delivery of young men to DoD, SSS periodically assesses and enhances the policies and procedures of the ASP, the mechanism used to employ and monitor COs during their 24-month term of alternative service. This is accomplished through consultation with the CO community, program evaluations, management

reviews, outside audits, and federal, state, and non-profit stakeholder inputs.

Means

- Establish, maintain, and expand MOUs with federal and state agencies and non-government organizations.
- Continue the end-to-end assessment of key components of the ASP activation capability. Revisit and rewrite mobilization plans. Renew agreements with key agencies such as the GSA, DoD, and OPM.
- Employ feasible technology wherever practical and introduce cost savings and streamlined procedures into the Agency's revised plans.

OBJECTIVE 2.1: Refine the alternative service employer network structure, both public and private.

Measures

- Establish a baseline of Alternative Service Employer Network (ASEN).
- Review and update existing agreements with existing and new stakeholders.
- Track all new agreements with Alternative Service Employer Network employers.

OBJECTIVE 2.2: Improve the ability to execute ASP when required.

Measures

- Review and modernize the ASP and supporting structure.
- Develop operational capabilities assessments to evaluate program efficiencies and deficiencies.

Goal 3 — Ensure management excellence by promoting economy, efficiency, and effectiveness in the management of Selective Service System programs and supporting operations. (\$4,364K)

Implementation

SSS will continue to align and integrate its human capital management, financial, operational, IT, and logistical processes. SSS provides information pertaining to various legislative matters, policy, procedures, and information contained in specific records to individuals as well as public and private institutions. Processing and responding to inquiries addressing SSS matters are important and warrant the highest level of customer service. Therefore, the Agency intends to invest in a long-needed electronic correspondence and task management system. In addition to maintaining an accurate database which would serve as the foundation for induction and appeals in the event of a national emergency, accurate and timely processing of public transactions provides assistance to many men applying for benefits associated with the registration requirement such as student financial aid, government employment, job training, and U.S. citizenship for immigrants.

A continuation of “unmodified” audit opinions under the auspices of the Accountability of Tax Dollars Act of 2002 remains paramount and continues to be achieved annually. The Agency will enforce existing internal financial controls, and use self-assessments as well as annual financial audits to establish new internal controls where necessary. The Agency will continue to explore opportunities that leverage shared services, such as the Invoice Processing Platform (IPP) offered by the U.S. Department of Treasury and supported by the U.S. Department of Interior.

These improvements will continue to advance the integration of budget, accounting, contracts, and logistics in support of the Administration's objectives.

External audits and SSS self-assessments of financial and IT operations provide annual examination of Agency's adherence to common standards and principles. The Agency is committed to high marks on financial and FISMA audits each year. SSS will continue to ensure that budgetary resources support the specific goals and program activities stated in the Agency's planning and reporting documents.

Means

- Develop Agency technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Provide accurate and timely financial data access to Agency decision makers.
- Align budget, human capital, and performance documents.
- Achieve annual unqualified audit opinion on financial and FISMA statements.
- Respond to public, government, and private inquiries within acceptable turnaround times.
- Conduct media interviews, air public service announcements, and develop materials to publicize the registration requirement.
- Continue to monitor and evaluate all outreach activities with modern digital assessment tools.

OBJECTIVE 3.1: Provide courteous, timely and accurate customer service to internal and external customers.

Measures

- External Customers –
 - Website uptime.
 - National Call Center response times, fulfillment rate, and customer satisfaction.
 - Status Information Letter (SIL) inquiry response time.

- Internal Customers –
 - Trouble tickets tracking, response times, and fulfillment rates.

OBJECTIVE 3.2: Provide collaborative, efficient and effective financial management.

Measures

- Life-cycle management of systems and software.
- Enhance performance and budget integration with IPP, an electronic budget formulation tool, and a modern inventory management system.

OBJECTIVE 3.3: Manage and promote an effective public/intergovernmental communications agenda to build awareness of all Agency programs.

Measures

- Review and update strategic communications and outreach plans.
- Focus efforts to increase registration rates, particularly 18 year olds, in low-compliance areas.

OBJECTIVE 3.4: Ensure resource management systems and personnel structure are scalable for mobilization.

Measures

- Update of operational plans.
- Development of follow-on exercises to demonstrate plans.

OBJECTIVE 3.5: Collect and share insights and experiences, institutional knowledge and innovative ideas across the organization.

Measures

- Development and use of a knowledge management system.
- Number of annual collaborative events.

OBJECTIVE 3.6: Establish a SSS Strategic Alignment and Compliance Board

Measures

- Development of Strategic Plan dashboard.
- Alignment of key metrics with Strategic Plan and Annual Performance Plan.

GOAL 4 — Ensure all internal Agency systems are modernized and operationally ready when needed and are appropriately scalable, capable, and optimized to meet National security requirements with maximum efficiency and minimum cost. (\$2,527K)

Implementation

SSS continues to service, maintain, and enhance key systems, to include the Central Registrant Processing Portal (CRPP), the Integrated Mobilization Information System (IMIS), and the Registration, Compliance, and Verification (RCV) system. In FY 2020, SSS will continue to enhance these applications to meet the Agency's critical, steady-state registration requirements and ensure expansion requirements are clearly captured.

SSS is committed to maintaining a modern and secure computer network, as guided by the Government Performance and Results Act, Information Technology Management Reform Act, and the Federal Information Security Management Act (FISMA). The Agency is also committed to providing an up-to-date network fully capable of meeting mission demands, Continuity of Operations Plan (COOP) requirements, and the public's expectations of a service-oriented government.

Means

- Develop Agency technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Validate core operating use case requirements and enhance support to RCV integration with CRPP.
- Assure accuracy in data management requirements and database integration.
- Update system service use case requirements and business practices. Ensure alignment, functionality, and COOP.
- Develop measures to validate SSS Enterprise Architecture; ensure continuous monitoring, enterprise risk management, and mitigation of risk to PII databases.

OBJECTIVE 4.1: Update and modernize the system infrastructure to deliver day-to-day capabilities as well as capabilities necessary for mobilization.

Measures

- Modernize mobilization IT infrastructure. Ensure the Registration, Compliance, and Verification (RCV) system operational capability is updated, the Centralized Registrant Processing Portal (CRPP) is validated and refined, and a mature and integrated SSS Exercise Program to test and ensure agency mobilization readiness and COOP is continued.

OBJECTIVE 4.2: Improve delivery of Agency technology services.

Measures

- Modernize core infrastructure services through development of an IT Modernization Plan that includes an updated trouble ticket processes, Help Desk capabilities, and Enterprise Architecture improvements.

Goal 5 — Invest in and engage the workforce to create a high-performance culture. (\$459K)

Implementation

A continued focus on improving policies, procedures, and standards is necessary to better align Agency's operations with the management agenda. Over the coming years, the Agency must prepare for staff retirements, increased hiring competition from the public and private sectors, and continue fiscal pressures. The Agency's human capital management plan provides a tool to effectively manage its resources and personnel.

Results-oriented performance appraisal plans are central to linking individual accountability to outcomes to build a high-performance organization. The Agency will procure a performance management system that will assist in automating the performance appraisal process throughout the entire performance rating cycle. It will enable SSS to develop performance plans, track and monitor employees' performance, provide feedback and ratings, and electronically sign performance plans in accordance with the Paperwork Reduction Act.

SSS will foster a culture of engagement, leadership, diversity, and accountability that enables decision-making while promoting teamwork and collaboration. We will strive to meet challenges with innovation and urgency. Our employees can be most effective when they are motivated, engaged, and trained. We continue to ensure our staff is ready and equipped with the necessary skills to support the mission daily.

Means

- Align budget, human capital, and performance documents.
- Maintain a comprehensive human capital management plan.
- Sustainment of an active and responsive EEO program, to include periodic training for managers, supervisors, and employees.

OBJECTIVE 5.1: Increase employee engagement, improve the work environment, and build an efficient workforce, where all employees trust, respect, and collaborate with each other and are motivated to excel.

Measures

- Communicate consistently and frequently within the agency to increase transparency of strategic activities which allows for increased trust, empowerment, collaboration, and efficiency.
- Clearly communicate expectations in writing, including updated and accurate position descriptions.
- Increase the effectiveness of programs designed to improve processes and promote individual and team recognition.

OBJECTIVE 5.2: Provide efficient, effective, and collaborative human resource management.

Measures

- Improve and monitor key metrics such as time to hire and retention for civilian, military, and volunteer personnel.
- Improve recruiting and hiring processes to gain access to more quality applicants.

OBJECTIVE 5.3: Train and retain the workforce through talent management programs.

Measures

- Improve metrics to evaluate program effectiveness, such as skill gap analysis and Individual Development Plan alignment.
- Enhance our cross-training program to include more opportunities and reduce single-point failure.
- Expand course offerings to provide more opportunities for all.

OBJECTIVE 5.4: Augment diversity and inclusion training and other activities, to create an environment where people feel valued and can effectively contribute their talents to the mission.

Measures

- Support of alternative programs to foster increased trust, empowerment, and collaboration.
- Creation and deployment of “special emphasis” training on modern workforce challenges and fostering an inclusive workplace.

APPROPRIATION LANGUAGE SHEET

Federal Funds

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Selective Service System, including expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by 5 U.S.C. 4101–4118 for civilian employees; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and not to exceed \$750 for official reception and representation expenses; \$25,000,000: Provided, That during the current fiscal year, the President may exempt this appropriation from the provisions of 31 U.S.C. 1341, whenever the President deems such action to be necessary in the interest of national defense: Provided further, That none of the funds appropriated by this Act may be expended for or in connection with the induction of any person into the Armed Forces of the United States.

**TABLE 1 - PROGRAM AND FINANCING SCHEDULE
(\$000)**

Identification code 90-0400-0-1-054	<u>FY 2018 Actual Cost</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>
Obligations by program activity:			
Direct program	22,900	26,000	25,000
Reimbursable program	370	370	370
Total Obligations	23,270	26,370	25,370
Budgetary resources available for obligation:			
New budget authority (gross)	22,900	26,000	25,000
Unobligated Balance Lapsing	155	50	50
New obligations	23,055	26,050	25,050
New budget authority (gross), detail:			
Current:			
Appropriation (definite)	22,900	26,000	25,000
Appropriation (total)	22,900	26,000	25,000
Changes in obligated balances:			
Obligated balance, start of year	3,189	3,286	3,564
Adjustment to obligated balance, start of year	0	0	0
New obligations	23,055	26,050	25,050
Total outlays (gross)	22,958	25,772	25,136
Adjustments in expired accounts	0	0	0
Obligated balance, end of year	3,286	3,564	3,478
Outlays (gross) detail:			
Outlays from new discretionary authority	20,152	22,880	22,000
Outlays from discretionary balances	2,806	2,892	3,136
Outlays from new mandatory authority	0	0	0
Total outlays (gross)	22,958	25,772	25,136
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from Federal sources	370	370	370
Net budget authority and outlays:			
Budget authority	22,900	26,000	25,000
Outlays	22,588	25,402	24,766

TABLE 2 - OBLIGATIONS BY OBJECT CLASS
PERSONNEL SERVICES AND BENEFITS
(\$000)

<u>Object Class</u>	<u>Description</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>	<u>% Increase or Decrease</u>
11.1	General Pay Schedule	14,957	16,322	15,274	(6%)
11.3	Other Pay Schedules	0	0	0	0%
11.5	Overtime & Awards	0	0	0	0%
11.6	Time Off Awards	0	0	0	0%
11.8	Military Pay	1,591	1,606	1,951	21% ⁽¹⁾
12.0	Personnel Benefits	85	89	98	11%
13.0	Ex-Employee Benefits	0	0	0	0%
Total		16,633	18,017	17,323	(4%)
	Requested FTE	124	124	124	0%

⁽¹⁾ Increase for higher manning rates for Reserve Forces Officers (RFO) and Congressional mandated pay raises. This accounts for 2.4% pay raise, plus the increase in the number of RFOs from 145 to 150, which is full manning.

**TABLE 3 - OBLIGATIONS BY OBJECT CLASS
CONTRACTUAL SERVICES AND SUPPLIES
(\$000)**

<u>Object Class</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>	<u>% Increase or Decrease</u>	
21.0	220	354	292	(17%)	
22.0	0	0	0	0%	
23.1	1,007	1,018	1,042	2%	
23.2	6	2	3	50%	(1)
23.3	2,138	2,190	2,197	0%	
24.0	256	290	309	7%	
25.1	105	196	106	(46%)	(2)
25.2	980	1,811	2,045	13%	(3)
25.3	1,034	750	779	4%	
25.4	28	29	30	4%	
25.6	0	0	0	0%	
25.7	0	0	0	0%	
25.8	0	0	0	0%	
26.1	96	85	85	(1%)	
26.2	14	7	8	3%	
26.3	18	21	26	24%	(4)
26.4	1	1	1	0%	
Total	5,903	6,754	6,923	3%	

(1) Increase for Region 3 New Officer and State Director Conferences.

(2) Data Management Center's (DMC) business process review and recommendation to eliminate paper processing in FY 2019.

(3) Increase is attributable to support contracts across several business areas including information technology and human capital management.

(4) Census data bill used for calculation of yearly Registration rates.

TABLE 4 - OBLIGATIONS BY OBJECT CLASS
ACQUISITION OF CAPITAL ASSETS
(\$000)

Object Class	FY 2018 <u>Actual</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Estimate</u>	% Increase or <u>Decrease</u>
31.0	0	282	100	(65%) ⁽¹⁾
31.1	0	0	0	0%
31.5	364	947	654	(31%) ⁽²⁾
Total	364	1,229	754	(39%)

⁽¹⁾ Furniture & fixtures for Region 3 relocation in FY 2019. DMC's Business process review and solution to eliminate paper processing in FY 2019.

⁽²⁾ Enhancements in IT Equipment and Cybersecurity planned for FY 2019.

**TABLE 5 – SALARIES AND EXPENSES
PERSONNEL SUMMARY**

	<u>FY2018 Actual</u>	<u>FY2019 Estimate</u>	<u>FY2020 Estimate</u>
Identification code 90-0400-0-1-054			
Total number of RFOs on board ⁽¹⁾	138	145	150
Full-time equivalent employment	124	124	124
 Average ES/EX salary	 \$164,057	 \$166,641	 \$168,474
Median GS grade	GS-11	GS-11	GS-11
Average GS salary ⁽²⁾	\$82,827	\$84,132	\$92,545
Average RFO salary ⁽³⁾	\$12,028	\$11,448	\$11,723

⁽¹⁾ Reserve Force Officers (RFOs) maintained at a maximum level of 175, which includes 150 funded and 25 on loan (no cost).

⁽²⁾ Average GS salary increases are due to anticipated pay raises, within-grade increases, and other anticipated benefit increases.

⁽³⁾ Average RFO salary includes drill pay and allowances (P&A), annual training P&A, pension costs, pay raises, and DoD published pension factors. Decrease in average cost represents the beginnings of a slow shift in the average RFO rank to a lower and less costly level.

**TABLE 6 - REPORT ON OBLIGATIONS
FOR INFORMATION TECHNOLOGY SYSTEMS
(\$000)**

	<u>FY2018 Actual</u>	<u>FY2019 Estimate</u>	<u>FY2020 Estimate</u>
1. Capital Investment			
A. Purchase of Hardware	\$122	\$0	\$75
B. Purchase of Software	\$108	\$187	\$25
Subtotal	\$230	\$187	\$100
2. Non-Capital Investment			
A. Purchase of Hardware	\$219	\$758	\$299
B. Purchase of Software	\$329	\$222	\$388
Subtotal	\$548	\$980	\$687
3. Personnel Compensation, Benefits, and Travel	\$2,689	\$3,595	\$3,934 ⁽¹⁾
Subtotal	\$2,689	\$3,595	\$3,934
4. Commercial Services			
A. Vendor Support	\$861	\$682	\$481
B. Communications (Voice and Data)	\$439	\$456	\$462
C. Operations and Maintenance	\$53	\$47	\$48
Subtotal	\$1,353	\$1,185	\$991
5. Total Obligations	\$4,820	\$5,947	\$5,712

⁽¹⁾ This amount accounts for planned increases in information technology and cybersecurity personnel.

**TABLE 7 - MAJOR INFORMATION TECHNOLOGY
ACQUISITION PLANS 2018 – 2020
(\$000)**

Item:	Purchase of Hardware (Capital and Non-Capital)	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Obligations:		\$341	\$758	\$374
Description:	The funding associated with this category will include limited updates to computer equipment based on age, volume of usage, and criticality to current Agency operations. Agency priorities will be addressed to the best extent possible.			
<hr/>				
Item:	Purchase of Software (Capital and Non-Capital)	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Obligations:		\$437	\$409	\$413
Description:	Expenditures and budget projections in this category support internally hosted mission critical systems. Funding to purchase software will also be used to maintain cloud-based services. SSS is also participating in the shared service initiatives with other agencies to further reduce costs.			
<hr/>				
Item:	Commercial Services	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Obligations:		\$1,353	\$1,185	\$991
Description:	Funding under this category is used for ongoing costs, related to leased telecommunications services, IT equipment maintenance, and data entry services. In addition to the cloud computing services previously outlined.			



SELECTIVE SERVICE SYSTEM
NATIONAL HEADQUARTERS
ARLINGTON, VA 22209