

FY 2021 Congressional Budget Justification

Table of Contents

	Page
Executive Summary.....	1
Program Highlights.....	3
Selective Service Vision and Mission	4
Strategic Goals and Objectives.....	4
Appropriations Language Sheet	11
Table 1 - Program and Financing Schedule.....	12
Table 2 - Personnel and Benefits.....	13
Table 3 - Contractual Services and Supplies.....	14
Table 4 - Capital Assets.....	16
Table 5 - Personnel Summary.....	17
Table 6 - Information Technology Systems.....	18
Table 7 - Information Technology Acquisition Plans.....	19

EXECUTIVE SUMMARY

The Selective Service System (SSS) Fiscal Year (FY) 2021 Performance Budget Estimate of \$26,000,000 is enclosed. It reflects a \$1,100,000 decrease from the FY 2020 enacted budget and is identical to the FY 2019 enacted amount.

Under Federal statute {50 U.S.C. App. 3801 *et seq.*}, the 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 for mobilization. At the same time, 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 has a system with the capability to deliver manpower to the Department of Defense (DoD) if called upon and maintains an alternative service program for men who would be classified as conscientious objectors.

The SSS has five strategic goals which support the achievement of its mission. Collectively, the goals ensure that SSS has the capability to provide manpower to the Department of Defense (DoD) when directed.

Goal 1 — Provide timely manpower to DoD. (\$15,600K)

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

Goal 2 — Maintain a robust structure for managing alternative service for conscientious objectors. (\$2,600K)

- Refine the alternative service employer network structure.
- Improve the ability to execute an Alternative Service Program when required.

Goal 3 — Ensure management excellence by promoting economy, efficiency, and effectiveness throughout Selective Service System programs and supporting operations. (\$4,680K)

- Provide courteous, timely, and accurate customer service to internal and external customers.
- Provide collaborative, efficient, and effective financial management.
- Manage and promote Agency programs through effective public/intergovernmental communications and outreach.
- 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 an SSS Strategic Alignment and Compliance Board.

Goal 4 — Ensure all internal Agency systems are modernized, operationally ready and are appropriately scalable, capable, and optimized to meet national security requirements with maximum efficiency and minimum cost. (\$2,600K)

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

Goal 5 — Create and maintain a high-performance culture. (\$520K)

- Increase employee engagement, improve the work environment, and recruit, train, and hire an efficient and well-trained workforce where all trust, respect, and collaborate with each other to achieve excellence.
- Provide effective and collaborative human resource management and training resources.
- Deploy diversity and inclusion training and other activities to create an environment where people feel valued and are motivated to contribute their talents to the mission.

PROGRAM HIGHLIGHTS

This FY 2021 Performance Budget of \$26,000,000 reflects a \$1,100,000 decrease from the FY 2020 enacted budget.

	<u>FY 2019 Actual</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Estimate</u>
Goal 1	\$15,600,000	\$16,260,000	\$15,600,000
Goal 2	\$2,600,000	\$2,710,000	\$2,600,000
Goal 3	\$4,680,000	\$4,878,000	\$4,680,000
Goal 4	\$2,600,000	\$2,710,000	\$2,600,000
Goal 5	\$520,000	\$542,000	\$520,000
Total Budget Authority	\$26,000,000	\$27,100,000	\$26,000,000

Workforce Initiative

The SSS completed FY 2019 with 119 full-time equivalents (FTEs). Based upon staffing requirements the Agency identified in Operations, Cybersecurity, Information Technology, Human Capital Management, and Financial Management, the FY 2020 and FY 2021 FTE target is 124.

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.

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 — Provide timely manpower to DoD. (\$15,600K)

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. 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 process, and arrange for their transportation to a Military Entrance Processing Station (MEPS).

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 improve efficiency by leveraging technology and implementing better business processes. This posture is periodically updated.

For years SSS has relied on using driver's license legislation as a mechanism to automatically register young men. As young men delay getting driver's licenses and increasingly forgo licensure altogether, SSS will focus on improving the registration rates of 18-year-old men through other measures.

Means

- 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 SSS as a condition for obtaining a motor vehicle driver's permit or license and/or state identification card. Work with states on legislation to encourage high school seniors to fill out the Free Application for Federal Student Aid (FAFSA).
- Continue the Agency's registration awareness programs, to include production and distribution of information via print, radio, television, social media, and public presentations.
- Perform focused outreach in each SSS region by deploying teams in an attempt to drive up registration rates in traditionally low registration localities, using a variety of techniques.

OBJECTIVE 1.1: Increase registration and improve data integrity.

Measures

- Enhance existing registration programs in order to maintain a fair and equitable registration compliance rate.

- Continue to focus on 18-year-old registration through targeted outreach.
- Implement a data visualization program to enable evidence-based, decision-making on future registration programs.
- Increase the number and clarity of data sharing agreements while ensuring data integrity and verification of the data sources.
- Continue to improve data integrity through the IT Modernization Program and Cybersecurity enhancements.

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

Measures

- Perform a cyclical workload study to evaluate manning levels of board members.
- Continue to execute the Agency’s Exercise Program to ensure systems are capable of delivering manpower to DoD.
- Based on operational capabilities assessment, rewrite operational plans to evaluate incorporated technology. Perform gap analysis on rewritten plans.
- Develop a synchronized delivery program with United States Military Entrance Processing Command (MEPCOM).
- Enhance existing internal use software to streamline the induction process.

OBJECTIVE 1.3: Update relationships and agreements with stakeholders.

Measures

- Continue to update Agency agreements with existing stakeholders.
- Identify and initiate new agreements with potential stakeholders as required.

GOAL 2 — Maintain a robust structure for managing alternative service for conscientious objectors. (\$2,600K)

Implementation

The SSS has plans, policies, and procedures for its Alternative Service Program (ASP) 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 memoranda of understandings (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 SSS does for the plan for delivery of young men to DoD, SSS periodically assesses and enhances the policies and procedures of the ASP as well as 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 and assessments, 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.

Measures

- Grow the Alternative Service Employer Network (ASEN).
- Continue to review and update agreements with existing and new stakeholders at federal, state, and local levels.
- Perform ASEN outreach to interested organizations.

OBJECTIVE 2.2: Improve the ability to execute an Alternate Service Program when required.

Measures

- Similar to the work on Goal 1, based on operational capabilities assessment, rewrite operational plans to evaluate incorporated technology. Perform gap analysis on rewritten plans.
- Continue to execute the Agency's Exercise Program to ensure systems are capable of operating an ASP.

Goal 3 — Ensure management excellence by promoting economy, efficiency, and effectiveness throughout Selective Service System programs and supporting operations. (\$4,680K)

Implementation

The 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 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 examinations of the Agency's compliance with applicable laws, executive orders, statutory rules, and regulations. The Agency is committed to achieving superior results on the annual financial audit and the Federal Information Security Management Act (FISMA) audit each year. SSS will continue to ensure that budgetary resources support the specific goals and objectives provided in the Agency's Strategic Plan and mitigation efforts identified in its Enterprise Risk Management assessments.

The SSS will modernize its strategic communications plan to reflect clear and concise information to the public. The Agency will enhance relationships with legislative bodies and other federal agencies as well as organizations servicing men between the ages of 18 - 25 who must register with the SSS. The Agency plans to further improve registration messaging through social and new media platforms.

Means

- Develop Agency technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Provide accurate and timely financial data to Agency decision makers.
- Align budget, human capital, and performance documents.
- Achieve an unmodified (“clean”) opinion on the annual financial statement and FISMA audits.
- Respond to public, government, and private inquiries within acceptable turnaround times.
- Conduct media interviews, enhance digital messaging presence, and develop new materials to emphasize the importance of the SSS registration requirement.
- Bolster awareness and support of SSS mission requirements by fostering, enhancing, and sustaining constructive interactions and communications with Congress, federal agencies, and organizations.
- Continue to modernize social media and digital outreach programs.

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

Measures

External Customers –

- Improve website uptime and registration website experience.

- Ensure excellence in the National Call Center response times, fulfillment rate, and customer satisfaction.
- Continue to reduce the Status Information Letter (SIL) inquiry response time.

Internal Customers –

- Track trouble tickets, and improve response times and fulfillment rates.

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

Measures

- Establish and sustain a viable, fully-resourced life-cycle management program for IT systems, software, licensing, and maintenance.
- Enhance performance and budget integration with Invoice Processing Platform (IPP).
- Develop an electronic budget formulation tool, using contractor support expertise.
- Implement new Treasury application initiatives such as FEDREV Collect and G-Invoicing to ensure more accurate and efficient operational accounting.
- Digitize and maintain any remaining financial records and work products to cross-functional, collaborative Agency SharePoint or other electronic content management sites.

OBJECTIVE 3.3: Manage and promote Agency programs through effective public /intergovernmental communications and outreach.

Measures

- Update and enhance the Agency’s strategic communications and outreach plans based on feedback and annual review of initiatives.
- Focus outreach and communication efforts to increase registration rates, particularly 18 year olds, in identified low-compliance areas.

- Follow-up review of congressional and intergovernmental requests for input and strategic planning.
- Boost social media presence through digital and analytical assessment tools.

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

Measures

- Similar to the work on Goals 1 and 2, based on operational capabilities assessment, rewrite operational plans to evaluate incorporated technology. Perform gap analysis on rewritten plans.
- Continue to execute the Agency’s Exercise Program to ensure internal systems are capable of scaling in the event of a mobilization.

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

Measures

- Develop and use a knowledge management system.
- Conduct a number of annual collaborative events.

OBJECTIVE 3.6: Establish an SSS Strategic Alignment and Compliance Board.

Measures

- Develop a Strategic Plan dashboard.
- Align key metrics with the Strategic Plan and annual performance plan.

GOAL 4 — Ensure all internal Agency systems are modernized, operationally ready, and are appropriately scalable, capable, and optimized to meet national security requirements with maximum efficiency and minimum cost. (\$2,600K)

Implementation

The 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.

The 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 and IMIS integration with CRPP.
- Ensure 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

through improved cybersecurity and continued use of the Continuous Diagnostics and Mitigation (CDM) program.

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

Measures

- Modernize the mobilization IT infrastructure. Ensure the Registration, Compliance, and Verification (RCV) system operational capability is updated, the Central Registrant Processing Portal (CRPP) is validated and refined, and a mature and integrated SSS Exercise Program is tested and the Agency mobilization readiness and COOP are continued.
- Continue to mature cybersecurity operations.

OBJECTIVE 4.2: Improve delivery of Agency technology services.

Measures

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

Goal 5 — Create and maintain a high-performance culture. (\$520K)

Implementation

Selective Service will foster a culture that values and rewards workplace excellence, employee engagement, collaboration, diversity, and accountability. Therefore, with efficient, effective, and collaborative human capital management, the Agency will build an efficient workforce where all employees trust, respect, and collaborate with each other and are motivated to excel; train and retain a

top-notch workforce through aggressive talent management programs; leverage diversity, inclusion, and other training to create an environment where people feel valued and can effectively contribute their talents to achieving the Agency’s mission.

Means

- Maintain a comprehensive human capital management plan.
- Align human capital and performance management to the Strategic Plan.
- Sustain an active and responsive EEO program.

OBJECTIVE 5.1: Increase employee engagement, improve the work environment, and recruit, train, and hire an efficient and well-trained workforce, where all trust, respect, and collaborate with each other to achieve excellence.

Measures

- Clearly communicate expectations in writing. This includes accurate position descriptions, and performance elements and standards that encourage professional development and career enhancement.
- Consistently communicate official plans. This will increase transparency, enhance trust, and improve the understanding of each individual’s role in the shared strategic vision.

OBJECTIVE 5.2: Provide effective and collaborative human resource management and training resources.

Measures

- Improve and monitor key metrics such as time to hire and retention.

- Use innovative recruiting and hiring techniques to access quality applicants.
- Provide more opportunities for employees to use OPM-certified programs.
- Conduct skill gap analyses and define Individual Development Plans that align with employees' occupational series.
- Enhance cross-training opportunities.
- Expand course offerings to provide more opportunities for all.
- Develop cybersecurity expertise through the cybersecurity reskilling program or cybersecurity placement opportunities.

OBJECTIVE 5.3: Deploy diversity and inclusion training and other activities to create an environment where people feel valued and are motivated to contribute their talents to the mission.

Measures

- Create an environment and deploy modern workforce tools that foster an inclusive workplace.
- Support work-life balance programs to foster increased trust, empowerment, and collaboration.

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; \$26,000,000: 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 2019 Actual Cost</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Estimate</u>
Obligations by program activity:			
Direct program	26,000	27,100	26,000
Reimbursable program	500	500	500
Total Obligations	26,500	27,600	26,500
Budgetary resources available for obligation:			
New budget authority (gross)	26,000	27,100	26,000
Unobligated Balance Lapsing	94	50	50
New obligations	26,094	27,150	26,050
New budget authority (gross), detail:			
Current:			
Appropriation (definite)	26,000	27,100	26,000
Appropriation (total)	26,000	27,100	26,000
Changes in obligated balances:			
Obligated balance, start of year	4,217	5,835	6,308
Adjustment to obligated balance, start of year	0	0	0
New obligations	26,094	27,150	26,050
Total outlays (gross)	24,476	26,677	26,169
Adjustments in expired accounts	0	0	0
Obligated balance, end of year	5,835	6,308	6,189
Outlays (gross) detail:			
Outlays from new discretionary authority	21,060	21,951	21,060
Outlays from discretionary balances	3,416	4,726	5,109
Outlays from new mandatory authority	0	0	0
Total outlays (gross)	24,476	26,677	26,169
Offsets:			
Against gross budget authority and outlays:			
Offsetting collections (cash) from Federal sources	500	500	500
Net budget authority and outlays:			
Budget authority	26,000	27,100	26,000
Outlays	24,976	27,177	26,669

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

Object Class	Description	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	% Increase or Decrease
11.1	General Pay Schedule	9,312	10,126	10,280	2% ⁽¹⁾
11.3	Other Pay Schedules	918	946	955	1%
11.5	Overtime & Awards	26	26	27	3%
11.6	Time Off Awards	53	53	55	3%
11.8	Military Pay	1,443	1,642	1,648	0% ⁽²⁾
12.0	Personnel Benefits	3,328	3,594	3,629	1% ⁽¹⁾
13.0	Ex-Employee Benefits	6	6	6	0%
Total		15,086	16,393	16,600	1%
	Requested FTE	124	124	124	0%
	Actual FTE	119			

⁽¹⁾ Increase in FY 2020 includes 3.1 percent congressionally mandated cost-of-living and locality pay increase and funding to hire additional FTEs. FY 2021 includes a 1 percent across-the-board increase in civilian base pay and other factors such as retirement leave payout.

⁽²⁾ The “increase” in FY 2020 military pay actually reflects a disproportionately low FY 2019 spend level mainly resulting from the 35-day lapse in appropriation (government shutdown).

Note: Some totals in this table may be +/- 1 due to rounding.

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

Object Class	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	% Increase or Decrease	
21.0	255	306	442	45%	(1)
22.0	0	0	0	0%	
23.1	756	1,032	1,042	1%	
23.2	7	2	4	100%	(2)
23.3	1,317	2,071	2,555	23%	(3)
24.0	272	328	372	13%	(4)
25.1	238	122	705	476%	(5)
25.2	3,742	4,375	2,080	(52)%	(6)
25.3	886	996	1,063	7%	
25.4	7	1	1	0%	
25.6	0	0	0	0%	
25.7	0	0	0	0%	
25.8	0	0	0	0%	
26.1	155	110	115	5%	
26.2	16	19	22	15%	(7)
26.3	19	25	26	1%	
26.4	1	1	1	0%	
Total	7,671	9,388	8,426	(10)%	

(1) Increase in travel for RFOs and New Officer/State Director (NOSD) training, assemblies and conferences and local board member travel to NOSD.

(2) The \$2,000 increase reflects funding for the FY 2021 NOSD noted above.

(3) The FY 2021 increase funds the new GSA Enterprise Infrastructure Solutions (EIS) contract – a more robust information technology, telecommunications, and infrastructure services contract than its GSA Networx predecessor.

(4) Purchase larger quantity of Form 1 and Form 2 registration and change of information forms and additional brochures and information materials in support of Public and Intergovernmental Affairs.

- (5) In accordance with previously-briefed IT modernization and workforce development efforts, the FY 2021 increase supports investment in contracted support services for network systems, applications software, and help desk support.
- (6) Increase in FY 2020 for contract support for the implementation of the Agency's IT modernization efforts and improvements to cybersecurity. In FY 2021, SSS will reach and maintain a steady state maintaining and monitoring of these efforts.
- (7) The FY 2021 \$3,000 increase reflects an investment in ancillary materials associated with employee recognition as supported in the Agency's Strategic Plan.

Note: Some totals in this table may be +/- 1 due to rounding.

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

Object Class	FY 2019 <u>Actual</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Estimate</u>	% Increase or <u>Decrease</u>
31.0	2,015	831	318	(62%) ⁽¹⁾
31.1	0	0	0	0%
31.5	1,228	487	656	35% ⁽²⁾
Total	3,243	1,319	974	(26%)

⁽¹⁾ The 62 percent decrease in FY 2021 is mainly reflective of the FY 2020 initial investment in an Enterprise Content Management System that will virtually eliminate paper handling at the Data Management Center through digital processing and automatic data routing. The FY 2021 amount reflects the reduction associated with the transition from initial investment to lifecycle sustainment.

⁽²⁾ The decrease from FY 2019 to FY 2020 reflects an anticipated strategic slow-down in the purchase of IT equipment. Purchasing will resume in FY 2021, but at a lesser rate than FY 2019.

Note: Some totals in this table may be +/- 1 due to rounding.

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Estimate</u>
Identification code 90-0400-0-1-054			
Total number of RFOs on board ⁽¹⁾	112	140	145
Full-time equivalent employment	119	124	124
Average ES/EX salary	\$165,750	\$170,888	\$172,597
Median GS grade	GS-11	GS-11	GS-11
Average GS salary ⁽²⁾	\$86,550	\$89,406	\$90,479
Average RFO salary ⁽³⁾	\$13,799	\$11,856	\$11,448

⁽¹⁾ Reserve Force Officers (RFOs) maintained at a maximum level of 175, which includes 150 funded and 25 unfunded.

⁽²⁾ Average GS salary increases are due to the authorized FY 2020 3.1 percent pay raise, plus projected promotions and within-grade 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. Average cost is forecasted to decrease as some officer billets are converted to enlisted service members. That decrease may be offset as the Agency increases the number of Inactive Duty for Training periods per session from three to four.

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Estimate</u>
1. Capital Investment			
A. Purchase of Hardware	\$1,175	\$806	\$177
B. Purchase of Software	\$841	\$25	\$141
Subtotal	\$2,015	\$831	\$318
2. Non-Capital Investment			
A. Purchase of Hardware	\$439	\$57	\$137
B. Purchase of Software	\$605	\$453	\$536
Subtotal	\$1,044	\$510	\$673
3. Personnel Compensation, Benefits, and Travel	\$3,133	\$3,918	\$3,957 ⁽¹⁾
Subtotal	\$3,133	\$3,918	\$3,957
4. Commercial Services			
A. Vendor Support	\$798	\$2,711	\$440
B. Communications (Voice and Data)	\$383	\$461	\$919
C. Operations and Maintenance	\$87	\$76	\$75
Subtotal	\$1,268	\$3,248	\$1,434
5. Total Obligations	\$7,460	\$8,507	\$6,382

⁽¹⁾ This amount accounts for planned increases in information technology and cybersecurity personnel beginning in FY 2020 and includes the 3.1 percent salary increase for FY 2020.

Note: Some totals in this table may be +/- 1 due to rounding.

**TABLE 7 - MAJOR INFORMATION TECHNOLOGY
ACQUISITION PLANS 2019 – 2021
(\$000)**

Item: Purchase of Hardware (Capital and Non-Capital)	<u>FY 2019 Actual</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Estimate</u>
Obligations:	\$1,614	\$863	\$314
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.			

Item: Purchase of Software (Capital and Non-Capital)	<u>FY 2019 Actual</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Estimate</u>
Obligations:	\$1,446	\$478	\$677
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.			

Item: Commercial Services	<u>FY 2019 Actual</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Estimate</u>
Obligations:	\$1,268	\$3,248	\$1,434
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.			
