



Performance
Budget
Justification

FY 2013

Selective Service System

Performance Budget Justification FY 2013

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EXECUTIVE SUMMARY

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

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 System.

The Agency possesses a nationally significant registrant database of America's young men ages 18 through 25. In addition, the SSS manages an 11,000 member pool of civilian volunteers (Board Members), has developed an Alternative Service Program for men who would be classified as conscientious objectors, and has experience in conducting a fair and equitable classification procedure to determine who should serve when not all can serve.

SSS has two high priority performance goals that support the achievement of its missions – to improve registration compliance rates and provide more responsive customer service to the public. Its strategic goals to ensure that SSS has the capability to provide manpower to the DoD when directed are as follows:

- **Goal 1** - Ensure the capacity to provide timely manpower to DOD during a national emergency (\$16,057K).
 - Strive to maintain acceptable registration compliance rates.
 - Maintain timely ability to call, classify, and deliver personnel.
 - Be prepared to administer a fair and equitable program of civilian alternative service in lieu of military service for registrants classified as conscientious objectors (COs).

- **Goal 2** - Ensure management excellence to promote economy, efficiency, and effectiveness in the management of SSS programs and supporting operations (\$8,343K).
 - World-Class Customer Service.
 - Ensure efficient and effective human resource and procurement management.
 - Promote efficient and effective financial management.
 - Foster efficient and effective Information Technology management.
 - Implement efficient and effective management of public communications, addressing Agency, and disseminate awareness of the legal registration requirement.

HIGHLIGHT OF FISCAL YEAR 2013 PROGRAMS

This FY 2013 Performance Budget of \$24,400,000 reflects an increase of \$416K above the FY 2012 appropriation. The following chart summarizes the cost for each goal.

(\$ in 000s)			
	FY 2011 Actual	FY 2012 Appropriated	FY 2013 Estimate
Goal 1	\$14,886,000	\$15,436,000	\$16,057,000
Goal 2	\$9,340,450	\$8,548,000	\$8,343,000
Total Budget Authority	\$24,226,450	\$23,984,000	\$24,400,000

STRATEGIC GOALS AND OBJECTIVES

GOAL 1: Ensure the capacity to provide timely manpower to DOD during a national emergency. FY 2013: \$16,057K

To fulfill its readiness mission in accordance with DoD's long-standing reduced readiness requirement for SSS activation, SSS will remain prepared to provide manpower as close as possible to 193 days after activation (M+193). This requires that SSS perform adequate planning to ensure that any future delivery of manpower would be timely, fair, and operate successfully 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 appeal boards. This procedure would be followed for delivery of both trained and untrained personnel.

Once notified of the results of their evaluation at the Military Entrance Processing Station (MEPS), any registrant who has been found qualified for military service, may choose to file a claim for exemption, postponement, or deferment at one of the area offices located throughout the nation. If a claimant is reclassified by a local board as a conscientious objector (CO) who objects to all forms of military service, he is required to serve in a non-military capacity aiding the health, welfare and safety of the U.S. for 24 months. SSS will place these "alternative service" workers with non-military employers and track the progress of their required service. The claims process also allows for appeals.

OBJECTIVE 1.1: Strive to maintain acceptable registration compliance rates.

Registration

By law, SSS is to furnish manpower to DoD in the event of a national emergency. The registration of young men is a critical element of this perennial mission, and, consequently, the maintenance of an up-to-date database of contact information for men ages 18 through 25 is a necessary component for the Agency's peacetime mission. The registration program consists of the identification, contact, and in-processing of young men, together with maintenance of an automated database of registrants, supported by a public registration awareness effort.

Registration Compliance

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

To help ensure that any future selection is fair and equitable, and that registration age young men do not lose federal and state benefits associated with the registration requirement, many states and U.S. territories continue to implement laws that require or allow men to register with SSS when they apply for a state driver's license or identification card.

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

Implementation

SSS will continue registration awareness programs using print, broadcast, and social media, the Internet, public speaking and exhibit/conference opportunities, as well as special mailings to states with low registration compliance rates. Other activities include registrar programs, primarily in high schools and at Workforce Investment Act job training locations, work with federal and state agencies to facilitate registration through electronic data exchange, and assistance fostering state legislation in support of the registration requirement.

Means

- 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/license and/or state identification card.
- Maintain current and negotiate new initiatives with other state and federal agencies to facilitate registration, including tape matching, electronic data exchange and encouraging secured access to information.

- Continue special mailings to large populations in states and areas with low registration compliance rates. Conduct an annual reminder mailing to 19 year old men who have not registered.
- Maintain cost-effective registrar programs in high schools and with agencies involved with the Workforce Investment Act, National Farmworker Jobs Program and other programs that reach potentially hard-to-find registrants.
- Maintain the Agency's registration awareness programs, to include production and distribution of information via print, radio, television, internet, and public presentations.

Measures

- Maintain at least 87% of all registrations electronically.
- Maintain at least a 90% or greater registration compliance rate for men ages 18 through 25.
- Additional Legislation passed in FY 2011 for the states of Texas, Washington, and Maryland and the territory of Puerto Rico. Continue to work on getting legislation passed in the state of California.

OBJECTIVE 1.2: Maintain timely ability to call, classify, and deliver personnel.

Personnel Delivery Program

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

Registrant Reclassification Program

The Registrant Reclassification Program addresses the needs of those who are administratively, physically, and mentally fit for induction, but who qualify for a deferment, postponement, or exemption. Activities for Registrant Reclassification include the identification, interview, appointment and training of Board Members who will decide claims and the development and maintenance of plans for expansion of the field structure. This program preserves the nation's capability to conduct a fair and equitable draft in an emergency.

Implementation

SSS maintains registrant, classification, and appeal plans as well as a minimum cadre of personnel trained to expand the Agency upon the authorization of the Congress and the President. The Agency ensures the currency of Memoranda of Understanding (MOU) with other Federal and state agencies, as well as relevant public/private entities, for peacetime and expansion requirements. Agency planning necessitates on-going interface with DoD and Military Entrance Processing Command (MEPCOM) to guarantee a responsive capability to satisfy DoD manpower requirements.

Means

- Ensure registrant induction and classification plans, policies, and procedures including concomitant documentation that are adaptable to approved scenarios.
- Provide preparedness training to SSS staff, State Directors, Reserve Force Officers, and Board Members.
- Periodically assess key components of Agency activation capability.
- RFO's recruit, interview and train local and District Appeal Board Members.

Measures

- Maintain Call and Deliver plans and ensure maintenance of other preparedness standard operating procedures.
- Implement corrective action resulting from periodic assessments of peace time and mobilization capability, overall efficiency, and effectiveness.
- Maintain 95% or higher passing rate for RFOs and State Directors on their periodic certification examination which tests their capability to perform their activation responsibilities.

SSS has 175 part-time Reserve Force Officers (RFOs) which includes 150 funded and 25 on-loan, unfunded RFO's that perform the following functions in support of the Agency:

- RFOs are trained to stand up the entire national field structure upon direction of Congress and the President: expand Region Headquarters, activate State Headquarters and Area Offices/Alternative Service Offices, and establish Agency Boards.
- RFOs identify, vet, ensure assignment, and train Board members so that 90% or higher of these civilian volunteers satisfy SSS diversity standards and are available when needed.
- RFOs maintain proficiency as primary trainers of an expanded field structure by studying, completing, and teaching Initial and Continuation Board member training annually.
- RFOs are responsible for the appointment of SSS High School Registrars in their local area to advance awareness of the registration requirement among men ages 18 through 25. RFOs also work to fill any registrar vacancies due to routine attrition.
- Through monitoring of registration awareness materials, RFOs ensure availability of materials at all U.S. Post Offices throughout the states and territories.
- RFOs increase awareness of the registration requirement for young men through local civic, educational, and professional groups/associations that reach out and touch or influence young men in the community through participation in conferences, trade shows, conventions, and other regional events.
- RFOs present speeches, serve on panels, exhibit at gatherings, and provide the Agency Speaker's Bureau to community groups.
- To keep activation plans current and responsive, RFOs conduct Area/Alternative Service Office visits and updates.
- All RFOs keep current with their parent Service professional military education, standards, and policies.

OBJECTIVE 1.3: Be prepared to administer a fair and equitable program of civilian alternative service in lieu of military service for registrants classified as conscientious

objectors (COs) by SSS Local Boards.

SSS works continuously on plans, policies, and procedures to ensure their sufficiency to implement a responsive and publicly acceptable Alternative Service Program (ASP). Collaterally, an Alternative Service Employer Network (ASEN) has been established to identify potential employers for COs. SSS is required by law to provide a supervised 24-month term of civilian alternative service, in lieu of military service, for all registrants classified as CO. In addition to other employment options, the Agency is responsible for placing Alternative Service Workers with governmental and non-profit entities in lieu of induction into military service.

Implementation

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

SSS has developed and maintains policies, procedures, and mode MOU to support and engage (in peacetime) appropriate potential employers to which ASW can be assigned during a national emergency. A key benefit of these efforts is a database of employment opportunities for COs.

Means

- Employ feasible technology wherever practical and introduce cost-savings and streamlined procedures into the Agency's revised preparedness endeavors.
- Establish, maintain and expand MOU with federal and state agencies and non-government organizations.

Measures

- Possess capacity to activate Alternative Service Offices to ensure timely assignment of ASW.
- Be prepared to ensure timely, consistent handling of job reassignment claims.
- Increase membership in the ASEN.

GOAL 2: Ensure management excellence to promote economy, efficiency, and effectiveness in the management of SSS programs and supporting operations for FY 2013: \$8,343K

In concert with the Administration's management agenda (Ama), SSS is placing increased emphasis on ensuring that it provides world-class customer service to its customers. An integral part of this endeavor is implementation of active and responsive EEO program, to include periodic training for managers/supervisors/employees and reporting. An overall plan and strategy to ensure alignment and integration among its human capital management, financial, operational, information technology, and logistical processes, are under development. Included in that plan will be an expansion of the Agency's e-government, budget and performance integration, and improvements in financial performance initiatives. The Agency's procurement of

an Integrated Financial Management System greatly enhanced its ability to align its budgetary resource expenditures with Agency's goal performance.

OBJECTIVE 2.1: World-Class Customer Service.

Improving customer service has been identified as one of two Agency high priority performance goals. SSS provides information pertaining to various legislative matters, policy, procedures, and information contained in specific records. Such information is provided to both individuals and to public and private institutions. Processing and responding to inquiries addressing SSS matters are important and warrant the highest level of customer service. In addition to maintaining an accurate data base 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. This funding level ensures that SSS maintains the recent registration inquiries backlog at an acceptably low number of days. SSS will continue leadership initiatives to improve employee satisfaction as evidenced by the results of the employee viewpoint survey, where SSS moved up in rankings making it the most improved small agency in the federal government.

OBJECTIVE 2.2: Ensure efficient and effective human resource and procurement management.

An increased focus on improving policies, procedures, and standards is necessary to align better Agency operations with the Ama. Over the next six years, the Agency must prepare for a potentially larger than average rate of retirement, increased hiring competition from the public and private sectors, and continued fiscal pressures. Implementing the Human Capital Management Plan is crucial as it will provide a tool to manage better the Agency's most valuable resource: its personnel.

OBJECTIVE 2.3: Promote efficient and effective financial management

SSS focused on improving and achieving success in support of the Ama. A continuation of "clean audit" opinions under the auspices of the Accountability of Tax Dollars Act of 2002 remains paramount and was achieved. In accordance with the Ama, the Agency will continue its implementation of an integrated financial management system. Additionally, its e-government initiative, to automate all government travel under the e-Travel concept, has been successfully concluded, advancing integration in the area of budget, human capital, and programmatic performance. These are the primary activities employed to improve Agency management and performance and ultimately the Federal Government as outlined in the Ama.

OBJECTIVE 2.4: Foster efficient and effective Information Technology management.

SSS will continue modernizing the technical environment of the Agency guided by the Ama, Government Performance Results Act (GPRA), Information Technology Management Results Act, (ITMRA), Federal Information Security Management Act (FISMA), and other statutory or regulatory documents. The Agency is committed to providing the technical services which create a secure environment capable of satisfying mission requirements.

OBJECTIVE 2.5: Promote efficient and effective management of public communications addressing Agency programs and awareness of the legal registration requirement.

SSS faces the ongoing paradoxical challenge of public concern: a) the more communications made, the greater the public concern about an imminent draft; b) the less Selective Service says, the greater the amount of misinformation available. With over 6,000 young men turning 18 every day, our outreach to community leaders, other governmental and associations entities, public and private influencers, and media will continue to play an ever expanding role.

During FY 2013, SSS activities for registration reminders include development and deployment of awareness materials, focus group sessions with registrants to test public service announcements, and publicity related items. To maximize tax-payer dollars, the Agency will continue to solicit free public service broadcast time, while also reaching out to community groups that interface with the out-of-the mainstream men who are not registered.

Implementation

External audits and SSS self-assessments of financial and IT operations and public affairs provide annual examination of Agency adherence to common standards and principles. Notwithstanding previous financial and IT shortfalls, the Agency is committed to “clean” audits each year. SSS will continue to address budget, human capital, and performance documents to ensure that budgetary expenditures coincide specifically with the goals and program activities contained in the Agency’s planning and reporting documents.

Means

- Provide accurate and timely financial data access to Agency decision makers.
- Align budget, human capital, and performance documents.
- Maintain annual unqualified audit opinion on financial statements.
- Continue to develop Agency IT technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Continue to respond to public, governmental and private inquiries, within approved turnaround times.
- Conduct media interviews, air public service announcements, and develop materials to publicize the registration requirement.
- Continue focus group testing of publicity materials and themes with registrants to validate registration awareness material.
- Maintain a comprehensive Human Capital Management Plan.

Measures

- Complete Performance and Budget Integration.
- Update and implement financial management plans.
- Obtain annual audit results, with unqualified audit opinions as the goal.
- Ensure compliance with FISMA by eliminating shortfalls as well as ensuring the continued protection of personal identification information.

- Distribute quality public service advertising materials to every national media market and obtain public service air-time at least 90% of major markets and 95% of all media markets.
- Improve response turnaround times for all types of responses: White House, congressional, media, internal customers, and the general public.
- Implement the SSS Human Capital Management Plan. Analyze the progress of the Human Capital Management Plan, including closing critical skills gaps, talent management, and succession planning.

Administration's management agenda (Ama)

SSS seeks continuous improvements to its operations through an array of programs and policy changes based upon the Ama. Each change to improve its systems and programs demonstrates the Agency's commitment to move to a more effective and efficient means by which to manage, improve operational performance, and enhance modernization as outlined in the Strategic Plan. The Strategic Plan prioritizes SSS activities and forms the basis for long and short-term management and resource decisions.

Under the leadership of the Director, SSS continues to review its operations and, by direction, is maintaining its status quo readiness posture cognizant of DoD timeframes for delivery of manpower in a national emergency. Thus, our clear course is to be current in our plans while remaining responsive to the manpower needs of DoD.

The Agency will continue to expand upon workforce development strategies and execute a human capital management plan that will close most mission-critical skills, knowledge, and competency gaps.

SSS has concluded its major IT initiative to replace out-dated technologies, modernize its registrant processing activities, satisfy FISMA mandates, enhance intra-government connectivity, and improve customer response times. This completed and necessary initiative has resulted in a forward looking IT environment capable of handling the Agency's current and future day-to-day operations.

In summary, SSS embraces the Ama, the goals and objectives as stated in this document and continues its deliberate implementation with resources. SSS remains committed to the integration of its budget and performance data so that performance influences the budget rather than having the budget dictate performance. Measurable progress is the dividend of our investments.

**SELECTIVE SERVICE SYSTEM
APPROPRIATION LANGUAGE SHEET**

Federal Funds

General and special funds:

SALARIES AND EXPENSE

For necessary expenses of the Selective Service System, including expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by 5 U.S.C. 4101-4118 for civilian employees, [*purchase of uniforms]; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and not to exceed \$750 for official reception and representation expenses; *\$24,400,000: Provided*, That during the current fiscal year, the President may exempt this appropriation from the provisions of 31 U.S.C. 1341, whenever the President deems such action to be necessary in the interest of national defense: *Provided further*, That none of the funds appropriated by this Act may be expended for or in connection with the induction of any person into the Armed Forces of the United States. (*Financial Services and General Government Appropriations Act, 2012.*).

*The authorization to purchase uniforms is applicable to all federal agencies by 5 U.S.C. 5901 as cited in the appropriation language. For decades SSS has chosen not to exercise this authority.

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

	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Appropriated</u>	<u>Estimate</u>
Identification code 90-0400-0-1-054			
Obligations by program activity:			
00.01 Direct program	24,226	23,984	24,400
01.01 Reimbursable program	370	370	370
10.00 Total Obligations	24,596	24,354	24,770
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	24,226	23,984	24,400
22.30 Unobligated Balance Lapsing	0	0	0
23.95 New obligations	(24,226)	(23,984)	(24,400)
New budget authority (gross), detail:			
Current:			
40.00 Appropriation (definite)	24,226	23,984	24,400
43.00 Appropriation (total)	24,226	23,984	24,400
Changes in obligated balances:			
72.40 Obligated balance, start of year	332	2,925	4,031
72.45 Adjustment to obligated balance, start of year	580	386	388
73.10 New obligations	24,596	24,354	24,770
73.20 Total outlays (gross)	(22,583)	(23,634)	(23,974)
73.40 Adjustments in expired accounts	0	0	0
74.40 Obligated balance, end of year	2,925	4,031	5,215
Outlays (gross) detail:			
86.90 Outlays from new discretionary authority	22,479	23,634	23,974
86.93 Outlays from discretionary balances	104	0	0
86.97 Outlays from new mandatory authority	0	0	0
87.00 Total outlays (gross)	22,583	23,634	23,974
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from Federal sources	370	370	370
Net budget authority and outlays:			
89.00 Budget authority	23,856	23,614	24,030
90.00 Outlays	22,213	23,264	23,604

**SELECTIVE SERVICE SYSTEM
SALARIES AND EXPENSE
OBJECT CLASSIFICATION
(\$ in 000s)**

	FY 2011	FY 2012	FY 2013
Identification code 90-0400-0-1-054	<u>Actual</u>	<u>Appropriated</u>	<u>Estimate</u>
Personnel compensation:			
11.1 Full-time permanent positions	9,782	9,729	10,443
11.3 Position other than permanent	511	520	511
11.5 Other personnel compensation	13	18	13
11.8 Special personal services payments	1,762	2,239	2,214
11.0 Total personnel compensation	12,068	12,506	13,181
12.0 Personnel benefits: civilian	2,811	2,930	2,876
13.0 Benefits for former personnel	7	0	0
Total Compensation	14,886	15,436	16,057
21.0 Travel & transportation of persons	223	295	289
22.0 Transportation Miscellaneous	0	3	3
23.1 Rental payments to GSA	602	590	574
23.2 Rent, non-Federal	198	210	195
23.3 Communication, utilities, and miscellaneous charges	1,535	1,670	1,642
23.0 Total rent and communication	2,558	2,768	2,703
24.0 Printing and reproduction	350	520	509
25.0 Other services	2,366	2,900	2,849
26.0 Supplies and materials	143	160	151
31.0 Equipment	3,923	2,200	2,131
42.2 Indemnities	0	0	0
99.0 Subtotal, direct obligation	24,226	23,984	24,400
99.0 Reimbursable obligations (DoD Recruiting)	370	370	370
99.0 Total obligations	24,596	24,354	24,770

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

	FY 2011	FY 2012	FY 2013
Identification code 90-0400-0-1-054	<u>Actual</u>	<u>Appropriated</u>	<u>Estimate</u>
Total number of full-time permanent positions:	127	130	130
Total compensable work-years:			
Average RFOs on-Board ^{1/}	175	175	175
Full-time equivalent employment	127	130	130
Average ES salary	\$152,000	\$ 138,000	\$ 138,000
Average GS grade	GS-12	GS-12	GS-12
Average GS salary ^{2/}	\$ 82,000	\$ 85,000	\$ 85,000
Average RFO salary ^{3/}	\$ 14,642	\$ 17,664	\$ 18,027

^{1/} Reserve Force Officers (RFOs) maintained at a maximum level of 175, which includes 150 funded and 25 on-loan RFO's. No Active-Duty officers are authorized.

^{2/} Average GS salaries increased due to projected within-grade increases. It does not represent a grade creep.

^{3/} Average RFO salaries include training, travel, drill pay, and pension. Approved pay raises have increased RFO salaries.

Selective Service Systems
Report on Obligations for Information Technology Systems
(In \$000s)

	FY 2011 <u>Actual</u>	FY 2012 <u>Appropriated</u>	FY 2013 <u>Estimate</u>
1. <u>Capital Investment</u>			
A. Purchase of hardware	109	109	109
B. Purchase of software	229	229	338
C. Site or facility	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	338	338	447
2. <u>Personnel</u>			
A. Compensation, benefits, and travel	6,276	6,252	6,283
B. Work-years	<u>(63)</u>	<u>(63)</u>	<u>(63)</u>
3. <u>Equipment rental, space, and other operating costs</u>			
A. Lease of hardware	66	66	41
B. Lease of software	0	0	0
C. Space	230	230	230
D. Supplies and other	<u>5</u>	<u>5</u>	<u>5</u>
Subtotal	301	301	276
4. <u>Commercial services</u>			
A. ADPE time	162	0	0
B. Voice communications	65	65	65
C. Data communications	96	96	96
D. Operations and maintenance	300	200	200
E. Systems analysis, programming & design	2,820	1,800	0
F. Studies and other	75	75	8
G. Significant use of information technology	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	3,518	2,236	369
5. <u>Inter-agency services</u>			
A. Payments	1,318	1,119	1,276
B. Offsetting collections	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	1,318	1,119	1,276

SELECTIVE SERVICE SYSTEM
REPORT ON OBLIGATIONS FOR INFORMATION TECHNOLOGY SYSTEMS
(\$ in 000s)

	FY 2011	FY 2012	FY 2013
	<u>Actual</u>	<u>Appropriated</u>	<u>Estimate</u>
<u>Totals</u>			
Work-years	(63)	(63)	(63)
Total obligations	11,751	10,246	8,651

**SELECTIVE SERVICE SYSTEM
MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS
2011 – 2013
(\$ in 000s)**

Item: Purchase of Hardware

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Obligations:	109	109	109

Descriptions: The funding associated with this category will include limited updates to certain technical equipment based on age, volume of usage, and criticality to current Agency operations. Agency priorities will be addressed to the best ability possible with limitations of current and future funding.

Item: Lease of Hardware

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Obligations:	66	66	41

Descriptions: For letter production, Selective Service System (SSS) leases an industrial laser printer. Additionally, SSS leases mail sorting and inserter equipment used to manage mail pertaining to the registration requirement.

Item: Purchase of Software

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Obligations:	229	229	338

Descriptions: Spending has increased in this category because Selective Service is supporting a number of systems in-house while it transitions to cloud-based services. As more systems are migrated to the cloud, spending in this category should decrease. The Agency is also participating in the Shared Services initiative in the hope of reducing cost.

Item: Lease of Software

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Obligations:	0	0	0

Descriptions: Selective Service is implementing cloud computing to comply with the President's E-Gov initiative. Two systems are scheduled to be migrated to a cloud environment during FY 2012.

Item: Commercial Services

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Obligations:	3,518	2,236	369

Descriptions: Routine on going expenses related to leased telecommunications services, maintenance of IT equipment, and data entry services.

SSS is implementing cloud computing to comply with the President's E-Gov initiative. Two systems are scheduled to be migrated to a cloud environment during FY 2012. If this project is successful, the Agency will identify other systems eligible to be migrated during FY 2013.

The Agency is also pursuing the shared services initiative in the hope of realizing cost savings by teaming with other agencies for IT-related services. This initiative is currently in the initial planning stage, but SSS believes it might realize reduced operating expense as the initiative is developed.

In addition, the Agency has made substantial improvements to its FISMA compliance rating. The FY 2011 audit resulted in closing a number of outstanding deficiencies. During FY 2013, the Agency will continue to improve its data program in support of FISMA and related security requirements. The RCV program will be phasing out and will need less funding in the out-years which explains why the obligations in the above table are decreasing in the out-years from FY 2011 through FY 2013.