

Performance Budget Justification

Fiscal Year 2012





THE DIRECTOR OF SELECTIVE SERVICE
Arlington, Virginia 22209-2425

February 11, 2011

The Honorable Jo Ann Emerson
Chairwoman, Subcommittee on Financial Services and
General Government
Committee on Appropriations
U.S. House of Representatives
B-300 Rayburn House Office Building
Washington, D.C. 20515

Dear Madam Chair:

Enclosed is the Selective Service System (SSS) Fiscal Year (FY) 2012 Budget Justification in the amount \$24,500,000. The FY 2012 request includes an increase of \$225K over the FY 2010 appropriation. This increase will cover operating cost increase and cost associated with the Registration, Compliance and Verification (RCV) project, the focal point of our Enterprise Architecture Plan. SSS continues its mission of registering young men and is prepared to reinstate conscription when directed by the President and Congress.

Though virtually all men ages 18 through 25 are obligated by federal law to register with Selective Service, our goal to maintain at least a 90 percent compliance rate each calendar year (CY). We had a compliance of approximately 91 percent at the end of CY 2009. This was due in large part to the use of the online internet registration program, and the enactment of supportive laws in 37 states, three territories and the District of Columbia linking registration with a man's application for a driver's license or state identification card. Additionally, the ongoing registration program continues to directly support U.S. Armed Forces recruiting. SSS mails every man who registers an acknowledgement that contains a Department of Defense brochure and response card encouraging him to volunteer for military service.

SSS has undertaken a major initiative to upgrade and overhaul our core information systems technology. This substantial effort will provide the Agency with real-time data processing capabilities and will reduce the manual staff interaction required to process all of our incoming and outgoing data feeds. The successful completion of the RCV project will enable the Agency to ensure system compliance with all federal information technology requirements, as well as increase the technical capabilities of our applications allowing for greater integration. SSS has also drawn down the growing backlog of requests for status from a high of 137 days down to zero.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Lawrence G. Romo".

Lawrence G. Romo

Enclosure



THE DIRECTOR OF SELECTIVE SERVICE
Arlington, Virginia 22209-2425

February 11, 2011

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

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Selective Service System

Performance Budget Justification FY 2012

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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 military draft in an emergency. Its statutory missions are to be prepared to provide trained and untrained personnel to the Department of Defense (DoD) and to manage a program for civilian community service for conscientious objectors. This includes being prepared to classify registrants during System activation.

While registration is the only mission component publicly-visible today, preparedness is crucial to foster timeliness, fairness, and equity if activated. 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, SSS manages an 11,000 member pool of civilian volunteers (Board Members), has developed an Alternative Service Program (ASP) 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 overriding strategic goals that support the achievement of its missions: to improve registration compliance rates and customer service to the public. Each goal ensures that SSS has the capability to provide manpower to the DoD when directed.

The SSS FY 2012 requested funding level is \$24,500,000 which is \$225,000 above the FY 2010 appropriation. The following chart summarizes the cost for each goal.

(\$ in 000s)			
	FY 2010 Actual	FY 2011 CR	FY 2012 Estimate
Goal 1	\$15,149,002	\$13,761,121	\$13,820,842
Goal 2	\$9,121,998	\$10,513,879	\$10,679,158
Total Budget Authority	\$24,271,000	\$24,275,000	\$24,500,000

- **Goal 1** - Ensure the capacity to provide timely manpower to DoD during a national emergency (\$13,821K).
 - Strive to maintain acceptable registration compliance rates.
 - Maintain ability to timely 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 (\$10,679K).
 - World-Class Customer Service.
 - Ensure efficient and effective human resource and procurement management.
 - Promote efficient and effective financial management.
 - Efficient and effective Information Technology Management.
 - Efficient and effective management of public communications and registration awareness of Agency programs.

HIGHLIGHTS OF FISCAL YEAR 2012 PROGRAMS

This FY 2012 Performance Budget of \$24,500,000 reflects an increase to cover the anticipated military pay raise and cost associated with advancing the Registration, Compliance and Verification (RCV) project. This project is the focal point of the SSS Enterprise Architecture (EA) Plan, which will enable the SSS to achieve greater technological dividends and tighter internal controls.

The following changes and respective dollar breakouts are noteworthy:

- RCV Mainframe information system (\$139K).
- Military Pay Increase (\$86K)

STRATEGIC GOALS AND OBJECTIVES

GOAL 1: Ensure the capacity to provide timely manpower to DoD during a national emergency (\$13,821K).

To fulfill its readiness mission in accordance with DoD's long-standing reduced readiness requirement for SSS activation together with Office of Management and Budget guidance, SSS will remain prepared to provide manpower as close to 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 a 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 MEPS, any registrant who has been found qualified for 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 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: 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 mission. The registration program consists of the identification, contact, and in-processing of young men, and maintenance of an automated database of registrants, supported by a public registration awareness effort.

Registration Compliance

Improving registration compliance rates has been identified as a high priority performance goal because it is a crucial component and foundation of any future induction. 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 their residents do not lose federal and state benefits associated with the registration requirement, many states and U.S. territories have implemented and 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 RCV 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

The SSS will continue registration awareness programs using print and broadcast media, the Internet, and public speaking opportunities, as well as special mailings to states with low registration compliance rates. 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 the SSS as a condition for obtaining a motor vehicle driver's permit/license and/or state identification card.
- Maintain current and negotiate new initiatives with other state and federal agencies to facilitate registration, including tape matching, electronic data exchange; and encouraging secured access to information.
- Continue special mailings to large populations in states and areas with low registration compliance rates.
- Maintain cost-effective registrar programs in high schools and with agencies involved with the Workforce Investment Act, Farm-workers Opportunity Program, and other programs that reach potentially hard-to-find registrants.
- 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 85% of all registrations electronically.
- Maintain at least a 90% or greater registration compliance rate for men ages 18 through 25.

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

Personnel Delivery Program

Its purpose 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

This 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 will maintain 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 will ensure the currency of Memoranda of Understanding with other Federal and state agencies, as well as relevant public/private entities, for peacetime and expansion requirements. The Agency will continue on-going interface with DoD and Military Entrance Processing Command (MEPCOM) to guarantee a responsive capability to satisfy DoD manpower requirements.

Means

- Maintain registrant induction and classification plans, policies, and procedures that are adaptable to approved scenarios.
- Provide preparedness training to Agency State Directors, Reserve Force Officers, and Board Members.
- Assess all components of Agency activation capability.

Measures

- Maintain the Call and Deliver Standard Operating Procedures.
- Maintain Board Member strength at 90% or higher.
- Conduct series of Readiness Assessments for National Headquarters, Regional Headquarters, State Headquarters and Agency Offices.

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 COs.

The SSS ensures plans, policies, and procedures are sufficient to implement a responsive and publicly acceptable ASP. In addition, ensure that procedures are in place for administering the Alternative Service Employer Network (ASEN). SSS is required by law to provide a supervised 24-month term of alternative civilian service, in lieu of military service, for all registrants classified as CO. In addition to other employment options, the Agency is exploring placing Alternative Service Workers (ASW) with governmental and non-profit entities in lieu of induction into military service.

Implementation

SSS will periodically assess and enhance the policies and procedures of the ASP, the mechanism used to employ and monitor COs during their 24-month term of alternative service. This will be accomplished through consultation with the CO community, program evaluations, management reviews, and outside audits, along with federal, state, and non-profit stakeholder inputs.

SSS will develop and maintain policies, procedures, and model Memoranda of Understanding (MOU) to support and engage (in peacetime) appropriate potential employers to which ASW can be assigned during a national emergency. A key result of these efforts will be a database of employment opportunities for COs.

Means

- Utilize modern technology wherever possible and introduce cost-savings and streamlined procedures into the Agency's revised preparedness endeavors.
- Establish and maintain MOU with federal and state agencies and non-government organizations.

Measures

- Be prepared 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 (\$10,679K).
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In concert with the President's Management Agenda (PMA), SSS is placing increased emphasis on ensuring that it provides world-class service to its customers. An integral part of this endeavor is implementation of active and responsive Equal Employment Opportunity 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 inquires 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 federal student financial aid, federal employment, and citizenship for immigrants.

SSS has been working for the last five years to reduce the backlog of processing an average of 83,000 requests which would take approximately 88-days to turnaround. Not to mention a high-water mark of 30,000 inquiries as old as 137 days that was reached on February 1, 2010. After several years of rightsizing the staff at the DMC we finally have reached a staffing level commensurate to the workload generated from Status Information Letters and general inquiries. Thus, allowing SSS to reduce the current backlog to a more acceptable level of an average of 300 inquiries per week. However, it is imperative that staffing levels at the DMC remain at current levels to continue acceptable service levels.

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 PMA. 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. Continuing to 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 will focus on improving and achieving success in support of the PMA. A continuation of "clean audit" opinions under the auspices of the Accountability of Tax Dollars Act of 2002 remains paramount. In accordance with the PMA, the Agency will continue its integration and implementation of an integrated financial management system. Additionally, its e-government initiative, to automate all government travel under the eTravel concept, will ultimately provide an improvement in the financial performance arena and an overall upgrade in the area of budget, human capital, and performance integration. These are the primary activities that will be used in support of improving the management and performance of the Agency and ultimately the Federal Government as outlined in the PMA.

OBJECTIVE 2.4: Foster efficient and effective Information Technology Management.

SSS will continue modernizing the technical environment of the Agency guided by the PMA, Government Performance Results Act, Information Technology Management Results Act, Federal Information Security Management Act, 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 and registration awareness of Agency programs.

The 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 2012, SSS activities for registration reminders will include development and deployment of awareness materials, focus group sessions with registrants to test public service announcements, and publicity related items. 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 of financial and IT operations provide annual assessments of Agency adherence to common standards and principles. Notwithstanding previous 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.
- Achieve annual unqualified audit opinion on financial statements.
- Continue to develop Agency technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Respond to public, governmental and private inquiries
- Conduct media interviews, air public service announcements, and develop materials to publicize the registration requirement.
- Conduct focus groups with registrants to validate registration awareness materials.
- Maintain a comprehensive Human Capital Management Plan.

Measures

- Complete Performance and Budget Integration.
- Update and implement financial management plans.
- Annual audit results, with unqualified audit opinions as the goal.
- Ensure compliance with FISMA by eliminating shortfalls as well as ensuring the protection of personal identification information.
- Distribute quality public service advertising materials to every national media market and obtain public service air-time in at least 90% of the major markets and 95% of all media markets.
- Improve response turnaround times from all sources of inquiries to include but not limited to 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.

PRESIDENT'S MANAGEMENT AGENDA (PMA)

SSS seeks continuous improvements to its operations through an array of programs and policy changes based upon the PMA. Each change toward improving its systems and programs demonstrates the Agency's commitment to a more effective and efficient means by which to manage, improve operational performance, and enhance modernization as outlined in this Strategic Plan. This 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 consistent with 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 eliminate the gaps in most mission-critical skills, knowledge, and competency.

The SSS also is implementing an aggressive technology upgrade of both its hardware and software and its systems development processes in an effort to replace outdated technology. This effort is focused on the creation of a forward-looking IT environment capable of handling the Agency's current and future day-to-day operations.

Historically, there has been little emphasis placed on reviewing the relation of budget data to performance. However, SSS continues to integrate its budget and performance data to enable performance to influence the budget rather than having the budget dictate performance.

**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, or allowances therefore, as authorized by 5 U.S.C. 5901-5902; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and not to exceed \$750 for official reception and representation expenses; **[\$25,400,000]** *\$24,500,000: 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.

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

Identification code 90-0400-0-1-054	FY 2010 <u>Actual</u>	FY 2011 <u>CR*</u>	FY 2012 <u>Estimate</u>
Obligations by program activity:			
00.01 Direct program	24,271	24,275	24,500
01.01 Reimbursable program	369	370	370
10.00 Total Obligations	24,640	24,645	24,870
Budgetary resources available for obligation:			
22.00 New budget authority (gross)	24,275	24,275	24,500
22.30 Unobligated Balance Lapsing	0	0	0
23.95 New obligations	(24,640)	(24,645)	(24,870)
New budget authority (gross), detail:			
Current:			
40.00 Appropriation (definite)	24,275	24,275	24,500
43.00 Appropriation (total)	24,275	24,275	24,500
Changes in obligated balances:			
72.40 Obligated balance, start of year	660	6,384	6,502
72.45 Adjustment to obligated balance, start of year	4,481	0	0
73.10 New obligations	24,640	24,645	24,870
73.20 Total outlays (gross)	(23,397)	(24,527)	(25,452)
73.40 Adjustments in expired accounts	0	0	0
74.40 Obligated balance, end of year	6,384	6,502	5,920
Outlays (gross) detail:			
86.90 Outlays from new discretionary authority	19,921	19,420	19,600
86.93 Outlays from discretionary balances	3,476	5,107	5,852
86.97 Outlays from new mandatory authority	0	0	0
87.00 Total outlays (gross)	23,397	24,527	25,452
Offsets:			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from Federal sources	375	370	370
Net budget authority and outlays:			
89.00 Budget authority	23,900	23,905	24,130
90.00 Outlays	23,022	24,157	25,082

*Continuing Resolution

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

	FY 2010	FY 2011	FY 2012
	<u>Actual</u>	<u>CR</u>	<u>Estimate</u>
Identification code 90-0400-0-1-054			
Personnel compensation:			
11.1 Full-time permanent positions	9,533	9,900	9,862
11.3 Position other than permanent	451	671	668
11.5 Other personnel compensation	137	173	173
11.8 Special personal services payments	1,725	2,040	2,112
11.0 Total personnel compensation	11,846	12,784	12,815
12.0 Personnel benefits: civilian	2,634	2,816	2,811
13.0 Benefits for former personnel	2	0	0
Total Compensation	14,480	15,600	15,626
21.0 Travel & transportation of persons	290	240	240
22.0 Transportation of things	4	3	3
23.1 Rental payments to GSA	598	599	599
23.2 Rent, non-Federal	220	214	214
23.3 Communication, utilities, and miscellaneous charges	1,899	1,781	1,781
23.0 Total rent and communication	2,717	2,594	2,594
24.0 Printing and reproduction	472	472	472
25.0 Other services	3,350	2,182	2,972
26.0 Supplies and materials	193	144	144
31.0 Equipment	2,691	3,040	2,449
42.2 Indemnities	74	0	0
99.0 Subtotal, direct obligation	24,271	24,275	24,500
99.0 Reimbursable obligations (DoD Recruiting)	369	370	370
99.0 Total obligations	24,640	24,645	24,870

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

Identification code 90-0400-0-1-054	FY 2010 <u>Actual</u>	FY 2011 <u>CR</u>	FY 2012 <u>Estimate</u>
Total number of full-time permanent positions:	124	130	130
Total compensable workyears:			
Full-time equivalent employment	130	130	130
Full-time equivalent overtime & holiday hours	0	0	0
Average ES salary	\$ 158,484	\$ 154,074	\$ 153,483
Average GS grade	11.10	11.10	11.10
Average GS salary	\$ 81,618	\$ 82,623	\$ 82,308
Average salary or ungraded position	\$ 45,309	\$ 46,934	\$ 46,754

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

	FY 2010 <u>Actual</u>	FY 2011 <u>CR</u>	FY 2012 <u>Estimate</u>
1. <u>Capital Investment</u>			
A. Purchase of hardware	40	133	110
B. Purchase of software	47	184	85
C. Site or facility	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	87	317	195
2. <u>Personnel</u>			
A. Compensation, benefits, and travel	6,260	6,276	6,276
B. Workyears	<u>(63)</u>	<u>(63)</u>	<u>(63)</u>
3. <u>Equipment rental, space, and other operating costs</u>			
A. Lease of hardware	96	96	96
B. Lease of software	0	0	0
C. Space	230	230	230
D. Supplies and other	<u>45</u>	<u>45</u>	<u>45</u>
Subtotal	371	371	371
4. <u>Commercial services</u>			
A. ADPE time	153	153	153
B. Voice communications	65	65	65
C. Data communications	55	100	100
D. Operations and maintenance	0	300	200
E. Systems analysis, programming & design	2,000	2,820	2,360
F. Studies and other	0	75	75
G. Significant use of information technology	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	2,273	3,513	2,953
5. <u>Inter-agency services</u>			
A. Payments	1,497	1,497	1,119
B. Offsetting collections	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	1,497	1,497	1,119
6. <u>Intra-agency services</u>			
A. Payments	0	0	0
B. Offsetting collections	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0

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

	FY 2010 <u>Actual</u>	FY 2011 <u>CR</u>	FY 2012 <u>Estimate</u>
7. <u>Other services</u>			
A. Payments	0	0	0
B. Offsetting collections	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
<u>Totals</u>			
Workyears	(63)	(63)	(63)
Total obligations	10,488	11,974	10,914

**SELECTIVE SERVICE SYSTEM
MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS
2010 – 2012
(\$ in 000s)**

Item: Purchase of Hardware

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Obligations:	40	133	110

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. Unfunded mandates and Agency priorities will be addressed to the best ability possible with limitations of current and future funding.

Item: Lease of Hardware

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Obligations:	96	96	96

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

Item: Commercial Services

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Obligations:	2,273	3,513	2,953

Descriptions: Routine on going expenses related to leased telecommunications services, maintenance of IT equipment, and data entry services. SSS will start the final phase of the RCV project to modernize its registrant management system. This project was designed to decrease operating and maintenance costs, ensure system compliance with all Federal Security (FISMA, NIST, etc.) and Information Technology requirements (Clinger Cohen Act, Paperwork Reduction Act, etc.), increase technical capabilities of the applications and allow seamless integration with the other systems/data throughout the Agency's Enterprise Architecture.