SELECTIVE SERVICE SYSTEM

CONGRESSIONAL BUDGET JUSTIFICATION

FY 2022

FY 2022 Congressional Budget Justification

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EXECUTIVE SUMMARY

The Selective Service System (SSS) Fiscal Year (FY) 2022 Performance Budget Estimate of $27,600,000 is enclosed. It captures a $1,600,000 increase from the FY 2021 enacted budget and a $500,000 increase from FY 2020.

Under Federal statute (50 U.S.C. § 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 to meet Armed Services personnel needs in the face of future threats and to demonstrate America's resolve to international allies and adversaries. The Selective Service System exists as a viable U.S. national security institution.

The SSS registers young men when they reach age 18 and maintains an active database of over 80 million registrant records. The agency stands poised to deliver personnel to the Department of Defense (DoD) when directed by Congress and the President. In the event of a national emergency and call for conscription, the agency would mobilize, conduct the lottery process, issue induction notices, and transport the first draftees to military entrance processing stations. The law also requires the agency to manage a program for conscientious objectors in lieu of military service that contributes to the maintenance of the national health, safety, and interest of the United States.

While SSS continues to strengthen its national security partnership with the Armed Services, the agency pursues strong outreach initiatives and social media presence to inform men and their influencers of the importance of registration to achieve the most fair and equitable draft. It intrinsically provides young men with the opportunity to fulfill their civic duty and to serve their country if called.

The agency's strategy to modernize information technology and cyber services to 21st century standards enables SSS to complete its mission from anywhere and anytime through state-of-the-art, secure, agile, and redundant IT solutions. The core mission to continually improve agency business processes through best-in-class IT service and customer support is evolving to the next generation of cost efficient and secure cloud smart solutions, while delivering robust security, higher bandwidth, and sustained services in support of more accurate registration processing.

For an annual investment of $27.6 million dollars, the agency's five strategic goals support the achievement of its dual mission and provide America with a ready, capable, and practical mobilization response system. It remains the most prudent, efficient, and cost-effective system to ensure this country remains vigilant and ready in a highly dynamic and uncertain world.

Goal 1 — Provide timely manpower to the Department of Defense. ($16,560K)

- 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. ($2,760K)

- 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. ($4,968K)

- 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. ($2,760K)

- 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. ($552K)

- 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 2022 Performance Budget of $27,600,000 reflects a $1,600,000 increase from the FY 2021 enacted budget.

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Goal 1	$16,260	$15,600	$16,560
Goal 2	$2,710	$2,600	$2,760
Goal 3	$4,878	$4,680	$4,968
Goal 4	$2,710	$2,600	$2,760
Goal 5	$542	$520	$552
Total Budget Authority	$27,100	$26,000	$27,600

Workforce Initiative

The SSS completed FY 2020 with 113 full-time equivalents (FTEs). Based upon staffing requirements the Agency identified in Operations, Cybersecurity, Information Technology, Human Capital Management, and Financial Management, the FY 2021 and FY 2022 FTE target is 119 and 121, respectively.

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 the Department of Defense. ($16,560K)

<u>Implementation</u>

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.

<u>Means</u>

- 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 on other legislation and policies to increase registration rates.
- 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 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. ($2,760K)

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. ($4,968K)

Implementation

The SSS continues to align and integrate its human capital management, financial, operational, IT, and logistical processes to maximize efficiency and effectiveness. SSS enhances customer experience by providing responsive customer service, answering inquiries pertaining to various legislative matters, policy, procedures, and by providing information contained in specific records to individuals as well as public and private institutions. Processing and responding to inquiries addressing SSS matters are vital attributes to the Agency's goal to achieve excellence in public

service. As part of its future plans, the Agency intends to invest in much 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 compliance such as student financial aid, government employment, job training, and U.S. citizenship for immigrants.

The achievement of an "unmodified" audit opinions under the auspices of the Accountability of Tax Dollars Act remains paramount and continues to be the focus of the Agency's financial management team. 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 to create efficiencies and leverage shared services, such as the pay.gov program of the U.S. Department of the Treasury.

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 continues to modernize its branded content and 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, alongside traditional advertising methods, based on an integrated marketing program targeting a range of audiences across different means to help ensure the agency's message gains awareness and reinforces its call to action.

<u>Means</u>

- 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 and outreach, enhance digital messaging presence, strategize out-of-home advertising, and develop new branded content and 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 and expand social media and digital outreach campaigns to run parallel with out-of-home traditional advertising plans.

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

Measures

External Customers –
- Improve website uptime and registration website customer 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.
- Expand digital communication channels.

Internal Customers –
- Track trouble tickets, and improve response times and fulfillment rates.
- Enable employee's the ability to pay debt electronically (pay.gov)

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 the use of a SharePoint based Agency budget tool
- Utilize an electronic budget formulation tool, using contractor support expertise.
- Implement new Treasury application initiatives such 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, annual review of initiatives, and registration rates.
- 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 monitoring 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, to be periodically reviewed.
- 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. ($2,760K)

<u>Implementation</u>

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 2021, 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.

<u>Means</u>

- Develop Agency technical infrastructure towards an environment capable of supporting all modernization initiatives.
- Continue to mature existing IT Modernization achievements towards fully-scalable 'Cloud Smart' solutions and services
- 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.

<u>Measures</u>

- 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.

- Accelerate scalable 'Cloud Smart' solutions and services towards a phased implementation of application software in a 'development, security, and operations' (DevSecOps) architecture for all Agency Internal Use Software development and sustainment.
- Continue to mature cybersecurity operations.
- Improve business operations by utilizing electronic capture and content management services to reduce manual based paper processes.

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. ($552K)

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; $27,600,000: 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	FY 2020 Actual Cost	FY 2021 Estimate	FY 2022 Estimate
Obligations by program activity:			
Total number of RSMs on board	$27,100	$26,000	$27,600
Reimbursable program	$500	$500	$500
Total Obligations	$27,600	$26,500	$28,100
Budgetary resources available for obligation:			
New budget authority (gross)	$27,100	$26,000	$27,600
Unobligated Balance Lapsing	$79	$50	$50
New obligations	$27,179	$26,050	$27,650
New budget authority (gross), detail:			
Current:			
Appropriation (definite)	$27,100	$26,000	$27,600
Appropriation (total)	$27,100	$26,000	$27,600
Changes in obligated balances:			
Obligated balance, start of year	$8,688	$8,127	$7,899
Adjustment to obligated balance, start of year	$0	$0	$0
New obligations	$27,179	$26,050	$27,650
Total outlays (gross)	$27,357	$26,278	$27,334
Adjustments in expired accounts	$0	$0	$0
Obligated balance, end of year	$8,127	$7,899	$8,215
Outlays (gross) detail:			
Outlays from new discretionary authority	$20,626	$20,020	$21,252
Outlays from discretionary balances	$6,731	$6,258	$6,082
Outlays from new mandatory authority	$0	$0	$0
Total outlays (gross)	$27,357	$26,278	$27,334
Offsets:			
Against gross budget authority & outlays:			
Offsetting collections (cash) from Federal sources	$500	$500	$500
Net budget authority & outlays:			
Budget authority	$27,100	$26,000	$27,600
Outlays	$26,818	$26,278	$27,334

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

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

Object Class	Description	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	% Increase or Decrease
11.1	General Pay Schedule	$9,646	$10,690	$11,529	8%
11.3	Other Pay Schedules	$717	$667	$641	- 4%
11.5	Overtime & Awards	$88	$110	$113	3%
11.8	Military Pay	$1,269	$1,648	$1,668	1%
12.0	Personnel Benefits	$3,472	$3,445	$3,704	8%
13.0	Ex-Employee Benefits	$10	$0	$0	0%
Total		$15,202	$16,560	$17,655	7%
	Requested FTE	124	119	121	
	Actual FTE	113			

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	% Increase or Decrease	
21.0	$56	$105	$331	215%	(1)
22.0	$0	$0	$0	0%	
23.1	$1,034	$1,059	$1,059	0%	
23.2	$1	$1	$1	0%	
23.3	$1,898	$2,048	$2,112	3%	
24.0	$349	$376	$386	3%	
25.1	$101	$2,450	$2,512	3%	
25.2	$5,423	$1,003	$1,468	46%	(2)
25.3	$1,521	$1,138	$1,147	1%	
25.4	$16	$244	$46	- 81%	(3)
26.0	$174	$135	$130	- 4%	
Total	$10,573	$8,559	$9,191	7%	

(1) FY 2021 original travel estimate was $442K, which the Agency decreased due to COVID restrictions. The FY 2022 travel funding represents an overall decrease from the original planned FY 2021 amount, representing a decrease in travel for RSMs and conferences moved to virtual where possible.

(2) Increase is based on several distinct factors to include: sustaining advertising initiatives that were not possible (although originally planned during FY 2021), BOC realignment of cybersecurity costs, and additional costs associated with change in IT and financial statement auditors.

(3) Increased FY 2021 planned funding for unanticipated essential repairs and upgrades to the Data Management Center.

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	% Increase or Decrease
31.0	$711	$391	$274	- 30% [1]
31.1	$0	$0	$0	0%
31.5	$1,093	$490	$480	- 2%
Total	$1,804	$881	$754	- 14%

(1)   The Agency has combined all FCN services for efficiency.

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

TABLE 5 – SALARIES AND EXPENSES
PERSONNEL SUMMARY

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Identification Code 90-0400-0-1-054			
Total number of RSMs on board [1]	112	140	145
Full-time equivalent employment	113	119	121
Average ES/EX salary	$167,384	$170,830	$175,442
Median GS grade	GS-11	GS-11	GS-11
Average GS salary [2]	$88,044	$90,037	$92,468
Average RSM salary [3]	$8,581	$11,856	$12,867

[1] Reserve Service Members (RSMs) maintained at a maximum level of 175, which includes 150 funded and 25 unfunded.

[2] Average GS salary increase reflects a planning assumption of 2.7 percent increase in pay for civilian employees and military personnel in 2022.

[3] Average RSM salary includes drill pay and allowances (P&A), annual training P&A, pension costs, pay raises, and DoD published pension factors.

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

TABLE 6 – REPORT ON OBLIGATIONS FOR
INFORMATION TECHNOLOGY SYSTEMS
($000)

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Capital Investment			
A. Purchase of Hardware	$353	$0	$107
B. Purchase of Software	$323	$313	$70
Subtotal	$676	$313	$177
2. Non-Capital Investment			
A. Purchase of Hardware	$494	$21	$35
B. Purchase of Software	$617	$547	$524
Subtotal	$1,111	$568	$559
3. Personnel Compensation, Benefits, and Travel	$2,817	$2,901	$2,979
Subtotal	$2,817	$2,901	$2,979
4. Commercial Services			
A. Vendor Support	$2,476	$746	$212
B. Communications (Voice and Data)	$1,037	$587	$587
C. Operations and Maintenance	$16	$62	$152
Subtotal	$3,529	$1,395	$951
5. Total Obligations	$8,133	$5,204	$4,666

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

TABLE 7 – MAJOR INFORMATION TECHNOLOGY
ACQUISITION PLANS 2020 – 2022
($000)

Item: **Purchase of Hardware (Capital and Non-Capital)**	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Obligations:	$847	$21	$142

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)**	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Obligations:	$940	$860	$594

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**	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Obligations:	$3,529	$1,395	$951

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.

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

SELECTIVE SERVICE SYSTEM

ARLINGTON, VA 22209