Department of Defense
Fiscal Year (FY) 2020 Budget Estimates

March 2019

DoD Human Resources Activity

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority   26 Feb 2019
(Dollars in Thousands)

Appropriation	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Procurement, Defense-Wide	14,588	10,630		10,630
Total Defense-Wide	14,588	10,630		10,630

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
Procurement, Defense-Wide	5,030			
Total Defense-Wide	5,030			

P-120PB: FY 2020 President's Budget (Published Version), as of February 26, 2019 at 07:20:45

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation	FY 2020 Total (Base + OCO)
Procurement, Defense-Wide	5,030
Total Defense-Wide	5,030

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority   26 Feb 2019
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Defense Human Resources Activity, DHRA	14,588	10,630		10,630
Total	14,588	10,630		10,630

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Organization: Procurement, Defense-Wide	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
Defense Human Resources Activity, DHRA	5,030			
Total	5,030			

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                            Defense-Wide
                      FY 2020 President's Budget
                 Exhibit P-1 FY 2020 President's Budget
                    Total Obligational Authority                          26 Feb 2019
                       (Dollars in Thousands)
```

	FY 2020 Total (Base + OCO)
Organization: Procurement, Defense-Wide	
Defense Human Resources Activity, DHRA	5,030
Total	5,030

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority   26 Feb 2019
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
01. Major Equipment	14,588	10,630		10,630
Total Procurement, Defense-Wide	14,588	10,630		10,630

P-120PB: FY 2020 President's Budget (Published Version), as of February 26, 2019 at 07:20:45

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority   26 Feb 2019
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO
01. Major Equipment	5,030			
Total Procurement, Defense-Wide	5,030			

P-120PB: FY 2020 President's Budget (Published Version), as of February 26, 2019 at 07:20:45

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total (Base + OCO)
01. Major Equipment	5,030
Total Procurement, Defense-Wide	5,030

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO) Quantity	Cost	FY 2019 Base Enacted Quantity	Cost	FY 2019 OCO Enacted Quantity	Cost	FY 2019 Total Enacted Quantity	Cost	S e c
Budget Activity 01: Major Equipment											
Major Equipment, DHRA											
3	Personnel Administration			14,588		10,630				10,630	U
Total Major Equipment				14,588		10,630				10,630	
Total Procurement, Defense-Wide				14,588		10,630				10,630	

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	

Budget Activity 01: Major Equipment

Major Equipment, DHRA

| 3 Personnel Administration | | | | 5,030 | | | | | | | U |

Total Major Equipment   5,030

Total Procurement, Defense-Wide   5,030

Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)   26 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

			FY 2020		
			Total		S
Line		Ident	(Base + OCO)		e
No	Item Nomenclature	Code	Quantity	Cost	c

Budget Activity 01: Major Equipment

 Major Equipment, DHRA

  3 Personnel Administration   5,030 U

Total Major Equipment   5,030

Total Procurement, Defense-Wide   5,030

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

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Line Item Table of Contents (Alphabetically by Line Item Title)

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Exhibit P-40, Budget Line Item Justification: PB 2020 DoD Human Resources Activity	**Date:** March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	**P-1 Line Item Number / Title:** 500 / Personnel Administration

ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0901220SE	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	**FY 2018**	**FY 2019**	**FY 2020 Base**	**FY 2020 OCO**	**FY 2020 Total**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	23.573	14.588	10.630	5.030	-	5.030	5.118	5.215	6.510	6.640	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	23.573	14.588	10.630	5.030	-	5.030	5.118	5.215	6.510	6.640	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**23.573**	**14.588**	**10.630**	**5.030**	**-**	**5.030**	**5.118**	**5.215**	**6.510**	**6.640**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities. The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

In FY 2017, as a result of a Business Process and Systems Review, DHRA implemented a major reorganization impacting the DHRA procurement budget. The most significant aspect of this reorganization, from a procurement perspective, was the integration of the Enterprise Human Resources Information System (EHRIS) into the Defense Manpower Data Center's (DMDC) portfolio of information technology (IT) initiatives. Additionally, DHRA implemented a major reorganization of the DMDC programs to more accurately align budget program lines with the DHRA Information Technology (IT) data reported in the DHRA IT Budget. The Defense Eligibility and Enrollment System (DEERS); Data Governance/Data Acquisition & Decision Support (EDS); Real Time Automated Personnel Identification System (RAPIDS); Common Access Card (CAC); the Cyber Security program was integrated into the DEERS and RAPIDS programs, with CAC being retained as part of the RAPIDS program. Synchronized Pre-deployment and Operational Tracker (SPOT) was integrated into a Personnel Accountability (PA) program, which also includes Joint Personnel Accountability Reconciliation and Reporting (JPARR), and Noncombatant Evacuation Operations (NEO) Tracking System (NTS).

Enterprise Human Resources Information System (EHRIS) includes the Defense Civilian Personnel Data System (DCPDS), the Department's enterprise civilian human resources (HR) transactional system supporting 900,000 employees, representing approximately one-third of the federal government's civilian work force. Network and system operations span worldwide, with 24/7 operations.

Defense Eligibility and Enrollment System (DEERS) is DoD's only authoritative repository for all manpower and personnel data on military, civilian, selected contractors, retirees, and family members. DEERS determines eligibility for statutory benefits and entitlements, and tracks and verifies enrollment in these programs. DEERS also maintains medical and personnel readiness information on all Uniformed Services members, to include managing TRICARE eligibility and enrollment. DEERS provides identity, enrollment, and eligibility verification through DEERS client applications and interfacing systems, as well as to the DoD Components and non-DoD information systems and directly to the beneficiary.

The Identity Credential Management program (formerly RAPIDS) sustains the infrastructure systems that support the issuance of DoD and Uniformed Services identification cards and provides on-line updates to DEERS. This includes RAPIDS, which issues the CAC to Service members, civilian employees, and eligible contractors, thus providing an enterprise-wide credential for both physical and logical access to DoD

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DoD Human Resources Activity

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Exhibit P-40, Budget Line Item Justification: PB 2020 DoD Human Resources Activity		**Date:** March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	**P-1 Line Item Number / Title:** 500 / Personnel Administration	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0901220SE	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

facilities and networks. These DoD credentials use the DEERS database for authentication and personnel information. RAPIDS is also the primary source for adding family members to DEERS, and it provides the seven Uniformed Services the means to verify eligibility for specific benefits and entitlements.

The Personnel Accountability (PA) program designs and implements technological solutions to gather, analyze, and share information on the physical location of DoD members and affiliated personnel in order to ensure the safety and enhance the readiness of the Armed Forces of the United States. The PA program is comprised of several initiatives, including: Synchronized Pre-deployment and Operational Tracker Enterprise Suite (SPOT-ES), Joint Personnel Reporting Systems (JPRS), and the Noncombatant Evacuation Operations (NEO) Tracking System (NTS). This family of systems represents end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include military, DoD affiliated civilians, contractors, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.

As the Master Data Management (MDM) arm of DMDC, the Enterprise Data Services (EDS) program governs the data collection, data storage and data distribution of DMDC data assets to include: data modeling, database standardization, data quality, database architectures, and data distribution safeguarded by the security mechanisms which ensure compliance with the DoD information assurance standards and the PII directives of the DoD. EDS is also the enterprise focal point for cybersecurity toolset management and data center consolidation. The EDS program is comprised of 5 initiatives: Data Governance, Data Acquisition and Decision Support (DA&DS), Personnel Data Reporting Systems, Data Center Consolidation and Cyber.

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Exhibit P-40, Budget Line Item Justification: PB 2020 DoD Human Resources Activity							Date: March 2019		

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA						P-1 Line Item Number / Title: 500 / Personnel Administration			

ID Code (A=Service Ready, B=Not Service Ready):					Program Elements for Code B Items: 0901220SE			Other Related Program Elements: N/A	

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-40a	1 / DCPDS Central Operations				1 / 4.643	- / -	- / -	- / -	- / -	- / -
P-40a	2 / RAPIDS/CAC				1 / 0.646	1 / 1.000	1 / 0.991	1 / 1.000	- / -	1 / 1.000
P-40a	3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER				2 / 4.254	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Virtual Lifetime Electronic Record (VLER)				1 / 0.444	- / -	- / -	- / -	- / -	- / -
P-40a	5 / Enterprise Human Resource Information Systems (EHRIS)				1 / 5.733	1 / 7.100	1 / 5.945	1 / 0.750	- / -	1 / 0.750
P-40a	6 / DEERS				1 / 4.993	1 / 1.203	1 / 1.851	1 / 1.420	- / -	1 / 1.420
P-40a	7 / Personnel Accountability (PA)				1 / 1.360	1 / 1.360	1 / 1.348	1 / 1.360	- / -	1 / 1.360
P-40a	8 / Enterprise Data Systems (EDS)				1 / 1.500	1 / 3.925	1 / 0.495	1 / 0.500	- / -	1 / 0.500
P-40	Total Gross/Weapon System Cost				- / 23.573	- / 14.588	- / 10.630	- / 5.030	- / -	- / 5.030

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

Project: EHRIS. In FY 2020, DMDC reduced Procurement investment in the EHRIS program. In compliance with the Data Center Optimization Initiative (DCOI) established by OMB Memorandum M-16-19, DMDC has secured Infrastructure-as-a-Service (IaaS) capabilities from DISA. With this shift to IaaS, DMDC will no longer procure its own infrastructure, but will instead reimburse DISA annually to provide infrastructure and hosting services. DMDC has reprogrammed $5.450M to O&M funding to support this requirement. A small amount of Procurement funding is still required to support any requirements that are not included in DISA's standard IaaS offerings.

Project: DEERS. FY 2020 investment will be used to procure infrastructure for MilConnect to expand secure self-service capabilities for DoD beneficiaries to increase our service members' ability to access the right data at the right time. Emphasis will be on enabling use of personal communication devices such as smart phones, tablets, and other mobile devices which play an ever-increasing role in the lives of DoD beneficiaries.

Project: RAPIDS/CAC. FY 2020 investment in Automated Data Processing (ADP) equipment includes the acquisition of the DMDC RAPIDS/CAC infrastructure, allowing the replacement of outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 compliance of the RAPIDS/CAC system.

Project: PA. FY 2020 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs and the National Guard as called for in Joint Requirements Oversight Council Memorandum (JROCM) 117-10 dated 29 JUL 2010. This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking which are also responsibilities of DMDC called out in JROCM 117-10. Upgraded equipment will provide the COCOMs with more manageable and reliable systems.

Other PA programs such as SPOT-ES will receive upgraded equipment that decreases the footprint and meets the requirement of reducing redundant IT services across the Department. SPOT-ES will also increase their global presence through improved guidance at the COCOMs and additional hardware will be required to support the use of JAMMS in the SPOT-ES program.

FY 2020 investment in the JPARR will allow for continued expansion. This investment will allow for the acquisition of hardware and software needed to include the U.S. Northern Command (NORTHCOM) into JPARR. USNORTHCOM will be the sixth Combatant Command supported by these reports. Investments will also be made to modernize the applications and improve reporting capabilities.

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Exhibit P-40, Budget Line Item Justification: PB 2020 DoD Human Resources Activity		**Date:** March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA	**P-1 Line Item Number / Title:** 500 / Personnel Administration	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0901220SE	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Project: EDS. FY 2020 investment will be used to procure hardware and software to consolidate the Person Data Repository (PDR) and many other sister databases while implementing common access services to improve DMDC's insider threat posture and mature data cyber security capability.

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DoD Human Resources Activity

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 DoD Human Resources Activity	Date: March 2019

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20	P-1 Line Item Number / Title: 500 / Personnel Administration	Aggregated Items Title: Major Equipment

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Major Equipment, DHRA																				
1 / DCPDS Central Operations			4.643	1	4.643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / RAPIDS/CAC			0.646	1	0.646	1.000	1	1.000	0.991	1	0.991	1.000	1	1.000	-	-	-	1.000	1	1.000
3 / DEERS/RAPIDS/ CAC/JPARR/NTS/ Data Governance/ CYBER			2.127	2	4.254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Virtual Lifetime Electronic Record (VLER)			0.444	1	0.444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Enterprise Human Resource Information Systems (EHRIS)			5.733	1	5.733	7.100	1	7.100	5.945	1	5.945	0.750	1	0.750	-	-	-	0.750	1	0.750
6 / DEERS			4.993	1	4.993	1.203	1	1.203	1.851	1	1.851	1.420	1	1.420	-	-	-	1.420	1	1.420
7 / Personnel Accountability (PA)			1.360	1	1.360	1.360	1	1.360	1.348	1	1.348	1.360	1	1.360	-	-	-	1.360	1	1.360
8 / Enterprise Data Systems (EDS)			1.500	1	1.500	3.925	1	3.925	0.495	1	0.495	0.500	1	0.500	-	-	-	0.500	1	0.500
Subtotal: Major Equipment, DHRA			*-*	*-*	*23.573*	*-*	*-*	*14.588*	*-*	*-*	*10.630*	*-*	*-*	*5.030*	*-*	*-*	*0.000*	*-*	*-*	*5.030*
Total			**-**	**-**	**23.573**	**-**	**-**	**14.588**	**-**	**-**	**10.630**	**-**	**-**	**5.030**	**-**	**-**	**0.000**	**-**	**-**	**5.030**

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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