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**Department of Defense  
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



**DoD Human Resources Activity**

*Defense-Wide Justification Book Volume 1 of 2*

***Procurement, Defense-Wide***

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DoD Human Resources Activity • Budget Estimates FY 2018 • Procurement

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Defense-Wide  
FY 2018 President's Budget Request  
Exhibit P-1 FY 2018 President's Budget Request  
Total Obligational Authority  
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	9,341	14,232	14,232
Total Defense-Wide	9,341	14,232	14,232

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Defense-Wide  
FY 2018 President's Budget Request  
Exhibit P-1 FY 2018 President's Budget Request  
Total Obligational Authority  
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Procurement, Defense-Wide				
Total Defense-Wide				



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Defense-Wide  
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 (Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	14,232	14,232		14,232
Total Defense-Wide	14,232	14,232		14,232

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(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	14,588		14,588
Total Defense-Wide	14,588		14,588

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Defense-Wide  
FY 2018 President's Budget Request  
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Total Obligational Authority  
(Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Human Resources Activity, DHRA	9,341	14,232	14,232
Total	9,341	14,232	14,232

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25 Apr 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide				
-----				
Defense Human Resources Activity, DHRA				
Total				

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Defense-Wide  
FY 2018 President's Budget Request  
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Total Obligational Authority  
(Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Defense Human Resources Activity, DHRA	14,232	14,232		14,232
Total	14,232	14,232		14,232

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FY 2018 President's Budget Request  
Exhibit P-1 FY 2018 President's Budget Request  
Total Obligational Authority  
(Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Human Resources Activity, DHRA	14,588		14,588
Total	14,588		14,588

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Defense-Wide  
FY 2018 President's Budget Request  
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(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	9,341	14,232	14,232
Total Procurement, Defense-Wide	9,341	14,232	14,232

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Defense-Wide  
FY 2018 President's Budget Request  
Exhibit P-1 FY 2018 President's Budget Request  
Total Obligational Authority  
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----

01. Major Equipment

Total Procurement, Defense-Wide



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Defense-Wide  
FY 2018 President's Budget Request  
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(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Major Equipment	14,232	14,232		14,232
Total Procurement, Defense-Wide	14,232	14,232		14,232

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Total Obligational Authority  
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	14,588		14,588
Total Procurement, Defense-Wide	14,588		14,588

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Defense-Wide  
 FY 2018 President's Budget Request  
 Exhibit P-1 FY 2018 President's Budget Request  
 Total Obligational Authority  
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		S e c	
			Base + OCO Quantity	Cost	Base Quantity	Cost	Base Quantity	Cost		
Budget Activity 01: Major Equipment										
Major Equipment, DHRA										
	3 Personnel Administration		9,341		14,232		14,232		U	
Total Major Equipment			9,341		14,232		14,232			
Total Procurement, Defense-Wide			9,341		14,232		14,232			

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Defense-Wide  
 FY 2018 President's Budget Request  
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 Total Obligational Authority  
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DHRA											
3 Personnel Administration											
			-----		-----		-----		-----		U
Total Major Equipment			-----		-----		-----		-----		
Total Procurement, Defense-Wide											

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Defense-Wide  
 FY 2018 President's Budget Request  
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 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA Quantity Cost	FY 2017 Total PB Requests* with CR Adj Base + OCO Quantity Cost	FY 2017 Less Enacted Div B P.L.114-254** OCO Quantity Cost	FY 2017 Remaining Req with CR Adj Base + OCO Quantity Cost	S e c -
Budget Activity 01: Major Equipment							
-----							
Major Equipment, DHRA							
3	Personnel Administration		14,232	14,232	-----	14,232	U
Total Major Equipment			14,232	14,232	-----	14,232	
Total Procurement, Defense-Wide			14,232	14,232	-----	14,232	

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Defense-Wide  
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Total Obligational Authority  
(Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

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

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DoD Human Resources Activity • Budget Estimates FY 2018 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

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DoD Human Resources Activity • Budget Estimates FY 2018 • Procurement

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<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
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DoD Human Resources Activity • Budget Estimates FY 2018 • Procurement  
Exhibit P-1, Procurement Program  
(Listing by Appropriation, then Line Number)

**Appropriation 0300D: Procurement, Defense-Wide**  
**BA 01: Major Equipment / BSA 20: Major Equipment, DHRA**

				Cost (\$ in Millions)									
Line#	Cost Type	Line Item #	Line Item Title	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
3	A	4	Personnel Administration	-	9.341	-	14.232	-	14.588	-	-	-	14.588
<b>Total: Major Equipment / Major Equipment, DHRA</b>				-	9.341	-	14.232	-	14.588	-	0.000	-	14.588

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<b>Exhibit P-40, Budget Line Item Justification:</b> FY 2018 DoD Human Resources Activity	<b>Date:</b> May 2017
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**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:**

4 / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	98.054	9.341	14.232	14.588	-	14.588	10.072	10.230	10.830	11.747	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	98.054	9.341	14.232	14.588	-	14.588	10.072	10.230	10.830	11.747	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>98.054</b>	<b>9.341</b>	<b>14.232</b>	<b>14.588</b>	<b>-</b>	<b>14.588</b>	<b>10.072</b>	<b>10.230</b>	<b>10.830</b>	<b>11.747</b>	<b>Continuing</b>	<b>Continuing</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**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); Cyber Security program was decomposed into a DEERS program and a RAPIDS program, 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).

Civilian HR automation enhancements (EHRIS) planned for FY 2018 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for a performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for the HR Line of Business (LoB), and electronic Official Personnel Folder. DoD is one of six designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems include expansion of employee self-service functionality, and customer focused portal access and systems with software development that transitions from an HR professional focus to employee/manager users. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide. Other systems support includes the Investigations and Resolution Case Management System (RCMS) that support injury and unemployment compensation. Additional business operations will be assessed in the areas of, talent management, competency assessment, and case management tracking systems. DCPDS is the Department's enterprise civilian human resources (HR) transactional system supporting 800,000 employees, representing approximately one-third of the federal government's civilian work force. The

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<b>Exhibit P-40, Budget Line Item Justification:</b> FY 2018 DoD Human Resources Activity		<b>Date:</b> May 2017
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		<b>P-1 Line Item Number / Title:</b> 4 / Personnel Administration
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0901220SE	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>consolidation of all instances of DCPDS at the DDC completed in 2014 has resulted in substantial component savings. In FY 16, additional data center consolidation included additional HRIT Enterprise Systems moving to the Denver Data Center (DCC). In FY 18 application upgrades, database consolidation, and new capabilities to process employee benefits will be delivered.</p> <p>Defense Eligibility and Enrollment System (DEERS) is DoD's only authoritative data repository of all manpower, personnel (military, civilian, selected contractors, retirees, and family members), benefit eligibility, and TRICARE enrollments worldwide. Provides and maintains medical and personnel readiness information on Uniformed Services members, DoD and Medicare eligibility status, Federal Service member's Group Life Insurance enrollment, the central repository for immunizations, and the single portal for DoD benefit information. The program maintains enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems.</p> <p>RAPIDS is the infrastructure that supports the issuance of DoD and Uniformed Services identification cards and provides on-line updates to DEERS, thus providing an enterprise-wide credential for both physical and logical access to DoD 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.</p> <p>The PA program is comprised of several initiatives, including: Synchronized Pre-deployment and Operational Tracker Enterprise Suite (SPOT-ES), Joint Personnel Accountability Reconciliation and Reporting (JPARR), and 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. SPOT is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency operation. JPARR is a "public" SIPR only application that provides daily person-level location reporting. JPARR receives feeds for Service and Agency deployment systems, reconciles the data, and provides various reports at unit level detail. NTS is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO.</p> <p>The EDS program is comprised of 4 initiatives: Data Governance, Data Acquisition and Decision Support (DA&amp;DS), Fourth Estate Manpower Tracking Systems (FMTS), and Cyber. Data Governance includes Enterprise Data assets, data modeling and database standardization, data quality, and database architectures. Master Data Management oversight controls costs while providing timely and accurate information to the DoD decision makers. Data Acquisition and Decision Support (DA&amp;DS) is a collection of critical data sources for the Department of Defense that are managed and updated in real time while enforcing data standardization and data quality. FMTS is the authoritative source for DoD 4th Estate manpower authorizations, identity management, authentication and enterprise email. Cyber is related directly to the development of the Enterprise Identity Attribute Service (EIAS)/Access Based Access Control technology in the classified environment to serve as an immediate deterrent to allow/deny access to classified information giving the DoD the ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g., using CAC-enabled PKE Authentication).</p>		
<p><b>Justification:</b></p> <p>Project RAPIDS/CAC. FY 2018 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition of the DMDC RAPIDS/CAC infrastructure, as 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.</p> <p>Project PA. FY 2018 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs 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 presents through improved guidance at the COCOMs and additional hardware will be required to support the use of JAMMS in the SPOT-ES program.</p> <p>FY 2018 investment in the JPARR will allow for continued expansion. This investment will allow for the acquisition of hardware needed to include the U.S. Northern Command (NORTHCOM) into JPARR. USNORTHCOM will be the fifth Combatant Command support by these reports.</p> <p>Project EDS. FY2018 Investment funding will be used to extend and enhance the proven Army Person-event Data Environment (PDE) research and analysis capability to all of the Department of Defense and transfer ownership to DMDC. Enhancing the PDE will provide an integrated solution which 1) reduces costs, 2) leverages self-service and collaboration, 3) encourages data sharing through a standard data</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> FY 2018 DoD Human Resources Activity		<b>Date:</b> May 2017
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		<b>P-1 Line Item Number / Title:</b> 4 / Personnel Administration
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0901220SE	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>catalog and streamlined business workflow, 4) protects data under the Privacy Act and Health Information Portability and Accountability Act, and 5) provides the security for unencumbered access. The goal of the PDE is to bring 'the analyst to the data' rather than the traditional approach of the 'data to the analyst'. PDE is a cloud computing, self- service environment where researchers set up their approved studies, invite colleagues to participate, review 'like' analyses, create idea blogs, reuse data recorded in a data catalog, post research or analysis results and use a common electronic Institutional Review Board (eIRB) if required to protect the exposure of individuals used in a study. Additionally, the use of the PDE is a proactive step to greatly reduce the risk to DoD of a potentially massive Personally Identifying Information (PII) data loss.</p> <p>Project DEERS. FY 2018 investment in the DEERS infrastructure will be used to improve the security of DMDC's Information Technology (IT) infrastructure and the Personal Identifying Information (PII) data that DMDC maintains on the ~50 million person identities maintained on this infrastructure. Specific investments include the following: Procure and install a modernized network at DMDC: Procure and implement 2-factor authentication for privileged users; Procure and install servers to replace serves that have reached End of Service Life (EoSL) for maintenance; Modernize DMDC's Network Access Control to replace EoSL equipment; Procure and install additional servers to store the increased security audit logs required for increased security monitoring; Procure and install a modernized Intrusion Detection System/Intrusion Prevention System (IDS/IPS); Modernize DMDC's port aggregators and Rouge System Detection (RSD) sensors; Procure and improve dynamic and static code scanning to ensure the security of DMDC's internally developed applications to implement higher security in DMDC's internally developed software. These improvements are a product of DoD CIO mandates, security reviews and audits completed by U.S. CYBERSOM and DMDC's Cybersecurity Defense Service Provider (CDSP).</p> <p>Project EHRIS. FY 2018 investment provides for virtualization and consolidating multiple instances of the EHRIS suite into one. Additionally, funding will allow multiple instances currently running at the Defense Civilian Personnel Data Center to be collapsed. The push for collapse and virtualization is a DoD Chief Information Office (CIO) initiative to reduce the reliance on hardware and operate in the MILCLOUD. The impact to operations would be lengthy delays in meeting DoD CIO mandates.</p>		

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