



FY 2018-FY 2022
National Defense
Business Operations Plan
Appendices

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Appendix A - FY19 DoD Annual Performance Plan

FY18-22 DoD Annual Performance Plan

The Department of Defense Annual Performance Plan (APP) includes updated performance measures for FY18, as well as new targets for FY19 and FY20. The APP is published as an appendix to the National Defense Business Operations Plan, to a separate document for coordination purposes.

Performance Action Plans

Appendix A consists of the performance action plans for the three strategic goals outlined in the DoD Fiscal Years 2018 – 2022 National Defense Business Operations Plan, both unclassified and classified. Each appendix provides detailed information for monitoring, and reporting the Department's progress towards each strategic goal, objective, and performance goal. Additionally, where appropriate, the performance action plan addresses actions the Department is taking in regards to requirements set out in the NDAA's for FY2017 and FY2018, as well as recommendations offered by the DoD Inspector General and/or the Government Accountability Office. The content in Appendix A constitutes the FY 2019 Agency Performance Plan, which covers year of execution (FY 2018), as well as proposed measures and targets for FY 2019-2020 (Note: these performance goals and measures were finalized before the end of calendar year 2017). The Department will update to reflect subsequent guidance and direction and include in as part of the FY2020 Annual Performance Plan. The Department monitors performance goals (PG) that contribute to achieving strategic goals (SG) and strategic objectives (SO). DoD PG information is integrated into Appendix. Quarterly results of DoD PGs are provided to the CMO, who serves as the DoD Performance Improvement Officer, with results reviewed at the appropriate governance forums.

DoD Priority Goals are near-term customer or efficiency focused improvements that advance long-term, outcome-focused strategic goals and objectives. Priority Goal leaders update DoD governance bodies on a quarterly basis and ensure that all organization levels are focused on the goals, ensuring sufficient time, resources, and attention are allotted to address problems or opportunities. DoD Priority Goal information is integrated into Appendix A of this document. Quarterly results of DoD Priority Goals are also available at www.performance.gov.

In partnership with the Office of Management and Budget and other Federal departments and agencies, DoD contributes to Cross Agency Priority (CAP) goals. Goal status and progress information is accessible on www.performance.gov. OMB is currently in the processes of creating new CAP goals. Once established, DoD will contribute to and report on applicable CAP goals.

Annual Performance Plan Overview

	Strategic Objective	Performance Goals		
Goal #1 – Rebuild Military Readiness as We Build a More Lethal Joint Force	SO 1.1 – Restore military readiness to build a more lethal force.	<p>PG* 1.1.1: Improve the Department's ability to measure, assess, and understand readiness</p> <p>PG 1.1.2: By the end of FY18, reform Automated Defense Readiness Reporting to increase the functionality, integrity and utility</p> <p>PG 1.1.3: Improve Linkage Between Resources and Readiness</p> <p>PG 1.1.4: Improve Tradespeople Credentialing</p> <p>PG 1.1.5: Improve understanding of root causes of Class A mishaps and implications to readiness recovery.</p>		
	SO 1.2 – Lay the foundation for future readiness through recapitalization, innovation, and modernization	<p>PG 1.2.1: Significantly improve the F-35 Joint Strike Fighter Program execution</p> <p>PG 1.2.2: Ensure Nuclear Enterprise is enabled</p> <p>PG 1.2.3: Focus S&T efforts to mature critical technology domains</p>		
	SO 1.3 – Enhance information technology and cybersecurity defense capabilities	<p>PG 1.3.1: Improve Cybersecurity. Improve adoption of security practices, and reduce exposure to vulnerabilities and threats to the operating environment, by limiting access to only authorized users and implementing technologies and processes that reduce the risk from malicious activity.</p> <p>PG 1.3.2: Implement Joint Regional Security Stack (JRSS) capabilities that collapse disparate security solutions and complex duplicative networking connections into a dynamic, flexible, and upgradeable future DoD IT environment by the end of FY19.</p> <p>PG 1.3.3: Expand and refine DIB CS activities, both mandatory and voluntary, to better protect DoD unclassified information residing on or transiting DIB information networks or systems</p>		
	SO 1.4 – Ensure the best intelligence, counterintelligence, and security to support to DoD operations	<p>PG 1.4.1: Personnel Vetting Reform</p> <p>PG 1.4.2: DSE Organizational Alignment Reform</p> <p>PG 1.4.3: Cyber Mission Force</p> <p>PG 1.4.4: Intelligence Production</p> <p>PG 1.4.5: Protect/enhance defense intelligence capabilities</p> <p>PG 1.4.6: Integration of Intelligence info and enterprise IT capabilities into JIE/ICITE</p>		
	SO 1.5 – Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness	<p>PG 1.5.1: Ensure the Total Force mix of military, government civilian, and contracted support provides the best talent and capabilities at the right cost for each set of requirements</p> <p>PG 1.5.2: Improve recruitment and retention of the civilian workforce</p> <p>PG 1.5.3: Enhance recruitment and sustainment of the All-Volunteer Force (AVF)</p> <p>PG 1.5.4: Ensure implementation of organizational initiatives to promote diversity and inclusion</p>		
	Goal #2 – Strengthen Alliances and Attract New Partners	SO 2.1 – Reform the Security Cooperation Enterprise	<p>PG 2.1.1: Develop a certified Security Cooperation workforce with the training, experience, and resources necessary to meet mission requirements</p> <p>PG 2.1.2: Develop coordinated Policy that aligns Security Cooperation with global strategic priorities</p> <p>PG 2.1.3: Develop and implement responsive and innovative processes and authorities</p> <p>PG 2.1.4: Provide full-spectrum capability including defense systems, enablers, personnel, strategy/doctrine/ plans, and institutional support to our partners</p>	
		Goal #3 – Reform the Department's Business Practices for Greater Performance and Affordability	SO 3.1 – Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden	<p>PG 3.1.1: Fundamentally transform how the Department delivers a secure, stable, and resilient IT infrastructure in support of Warfighter lethality.</p> <p>PG 3.1.2: Review requirements for services contracts for continued need, redundancy and effectiveness of contract structures and conditions</p> <p>PG 3.1.3: Review commodity procurements across the DoD and interagency to identify opportunities to leverage increased buying power by consolidated procurement purchases. Improve inventory visibility to ensure best use of assets</p> <p>PG 3.1.4: Streamline and optimize DOD distribution network. Leverage Pareto of distribution activity to remove unnecessary warehouses and distribution centers</p> <p>PG 3.1.5: Provide necessary community services at reduced cost to the DoD by moving to either shared services or outsourced support models</p> <p>PG* 3.1.6: Reduce Regulatory Burden by eliminating unnecessary Federal Rules (E.O. 13771)</p> <p>PG 3.1.7: Reform Real Property Management</p> <p>PG 3.1.8: Provide direct medical care to support the readiness of the field force and the readiness of the mission-focused medical force. Ensure the cost-effective delivery of the military health benefit to military members, retirees, and their families</p> <p>PG 3.1.9: Increase shared service delivery of medical benefits between DoD and Department of Veterans Affairs</p> <p>PG 3.1.10: Supplier Self Service: Goal is to significantly improve vendor invoice payments in timeliness, accuracy, and interest penalty payments by enabling use of the General Fund Enterprise Business System (GFEBs)</p> <p>PG 3.1.11: Improve the Temporary Duty travel experience with better customer service at reduced cost</p> <p>PG 3.1.12: Improve the Defense Civilian Personnel Data System (DCPDS)</p> <p>PG 3.1.13: By FY 2022, create a Single Export Licensing Agency</p> <p>PG 3.1.14: Implement Acquisition Reform by simplifying, delivering faster and reducing costs of product and service procurement across DoD</p> <p>PG 3.1.15: By FY22, streamline the military pay process to increase accuracy and speed of payroll to military members, while reducing cost of service</p>
			SO 3.2 – Optimize organizational structures	<p>PG 3.2.1: Implement restructure of USD(AT&L)</p> <p>PG 3.2.2: Implement establishment of the CMO</p> <p>PG 3.2.3: Complete major headquarters reductions consistent with statutory requirements</p>
			SO 3.3 – Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD	<p>PG* 3.3.1: Begin audit and use its findings to achieve a positive opinion for DoD</p> <p>PG 3.3.2: Establish a DoD enterprise cost management information framework that will allow the Department to find more cost effective ways of managing the various lines of business</p> <p>PG 3.3.3: Sustain a professional Certified Financial Management workforce</p>

Priority Goals are identified by PG*

DoD Priority Goals

The strategic objectives and performance goals in the Business Operations Plan reflect the Department's longer term reform agenda and component priorities, which can take up to four years to accomplish. Additionally, the Department has specific Priority Goals, which are expected to be accomplished within two-years. These goals are different than other performance goals under a strategic objective, because they are intended to highlight target areas where agency leaders want to achieve near-term performance advancement through focused senior leadership attention.

A senior leader within the Department is assigned to each Priority Goal and is responsible for updating the appropriate DoD governance bodies on a quarterly basis to ensure that all organization levels are focused on the success of the goals, ensuring sufficient time, resources, and attention are allotted to address problems or opportunities. Although presented separately below, DoD-level Priority Goals below are also integrated into Appendix A of this document.

Strategic Objective	Priority Goal Lead	DoD Priority Goals FY 2017-2018
SO 1.1	USD(P&R)	Priority Goal 1.1.1: Improve the Department's ability to measure, assess, and understand readiness
SO 3.1	CMO	Priority Goal 3.1.6: Reduce Regulatory Burden by eliminating unnecessary Federal Rules (E.O. 13771) by September 30, 2019.
SO 3.3	USD(C)/CFO	Priority Goal 3.3.1: Begin audit and use its findings to achieve a positive opinion for the DoD. By September 30, 2019, make demonstrable progress toward a sustainable clean audit opinion of DoD financial statements.

STRATEGIC GOAL 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective (SO) 1.1: Restore Military Readiness to Build a More Lethal Force

SO Leaders: USD(P&R)

DoD Priority Goal 1.1.1: Improve the Department's ability to measure, assess, and understand readiness

Priority Goal Leader: USD(P&R)

Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.1.1.1: Refine and Improve Readiness Recovery Framework Program Metrics/Goals Build-Up (Overall # of Force Elements (FEs) with a minimum of 3 metrics / FE).	Target	18 / 54 FE	28 / 84 FE	N/A	50 / 150 FE	100 / 300 FE	125 / 375 FE	18 FEs
PM 1.1.1.2: Refine Air Force Readiness Recovery Framework Program Metrics/Goals.	Target	6 / 18 FE	7 / 21 FE	N/A	10 / 30 FE	20 / 60 FE	25 / 75 FE	6 FEs
PM 1.1.1.3: Refine Army Readiness Recovery Framework Program Metrics/Goals.	Target	4 / 12 FE	5 / 15 FE	N/A	10 / 30 FE	20 / 60 FE	25 / 75 FE	4 FEs
PM 1.1.1.4: Refine Marine Corps Readiness Recovery Framework Program Metrics/Goals.	Target	2 / 6 FE	5 / 15 FE	N/A	10 / 30 FE	20 / 60 FE	25 / 75 FE	2 FEs
PM 1.1.1.5: Refine Navy Readiness Recovery Framework Program Metrics/Goals.	Target	5 / 15 FE	6 / 18 FE	N/A	10 / 30 FE	20 / 60 FE	25 / 75 FE	5 FEs
PM 1.1.1.6: Refine USSOCOM Readiness Recovery Framework Program Metrics/Goals.	Target	1 / 3 FE	5 / 15 FE	N/A	10 / 30 FE	20 / 60 FE	25 / 75 FE	1 FE

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.1.2.1: Establish Automated Readiness Reporting Working Group		X						NEW
PM 1.1.2.2: Submit report on the utility of existing Automated Readiness Reporting Systems and analysis of alternatives			X					NEW
PM 1.1.2.3: Recommend policy that improves Readiness Reporting				X				NEW
PM 1.1.2.4: Assess and report on initiatives					X			NEW
PM 1.1.3.1: Stand-up Cross-functional resource team with stakeholders		X						NEW
PM 1.1.3.2: Develop taxonomy linking selected readiness metrics to resource levels			X					NEW
PM 1.1.3.3: Assess FY18 budget execution relation to taxonomy				X				NEW

PG 1.1.2: By the end of FY18, reform Automated Defense Readiness Reporting to increase the functionality, integrity and utility

PG Leader: USD(P&R)

PG 1.1.3: Improve Linkage Between Resources and Readiness

PG Leader: USD(P&R)

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.1.3.4: Apply taxonomy to assess FY20 PB between resources and readiness	Target				X			NEW
PM 1.1.3.5: Refine taxonomy to capture additional metrics	Target					FY19		NEW
PG 1.1.4: Improve Tradespeople Credentialing				PG Leader: USD(P&R)				
Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.1.4.1: By the end of FY18, create an overarching DoD credentialing policy through a new DoDI.	Target				X			NEW
PM 1.1.4.2: Expand number of engagements with industries, trade associations and other relevant stakeholders in order to increase program awareness, partnership collaboration and Service member opportunities (Goal: 8 per year minimum).	Target	2	2	2	2 (Min FY18 total = 8)	8	8	NEW
PM 1.1.4.3: Establish scheduled, recurring collaboration meetings with Department of Labor and Department of Veterans Affairs (Goal: 8 per year total).	Target	2	2	2	2	8	8	NEW

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

PG 1.1.5: Improve understanding of root causes of Class A mishaps and implications to readiness recovery.			PG Leader: USD(P&R)					
Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.1.5.1: Develop a Safety Awareness Campaign with a memo signed both by the Assistant Secretary of Defense for Energy, Installations and Environment (ASD(EI&E)) and by the Assistant Secretary of Defense for Readiness (ASD(R))	Target	X						NEW
PM 1.1.5.2: Provide database tools, analysis, and manpower for ASD(EI&E) led Safety Review of Military Departments Class A and Mishaps root cause of past investigations	Target		X					NEW
PM 1.1.5.3: Report on root causes of Class A Mishaps and loss of strategic assets across all operational disciplines and private motor vehicle mishaps	Target			X				NEW
PM 1.1.5.4: Provide database tools, analysis, and manpower for ASD(R) led Readiness Recovery Framework to inform on viable risk mitigation measures as required by the DMAG	Target				X			NEW

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

SO 1.2: Lay the foundation for future readiness through recapitalization, innovation, and modernization

SO Leader: Under Secretary of Defense for Acquisition, Technology and Logistics (USD(R&E))

PG 1.2.1: Significantly improve the F-35 Joint Strike Fighter Program execution

PG Leader: R&E

Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.2.1.1: Create a Tiger Team that will conduct an extensive review of the F-35 Program	Target	X						NEW
PM 1.2.1.2: Set Sustainment Affordability Targets for the F-35	Target		X					NEW
PM 1.2.1.3: Revise sustainment strategy to utilize organic management and sustainment capabilities, in the right balance with industry	Target			X				NEW
PM 1.2.1.4: Determine Autonomic Logistics Information System (ALIS) end state for cybersecurity, network stability and capabilities	Target			X				NEW
PM 1.2.1.5: Complete an extensive Joint Strike Fighter (JSF) Cost Deep Dive led jointly by A&S and CAPE to understand in detail what JSF costs, why it costs what it costs, and what we can do to improve cost performance up and down the supply chain targeting 10-15 percent savings	Target				X			NEW

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

PG 1.2.2: Ensure Nuclear Enterprise is enabled		PG Leader: R&E						
Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.2.2.1: Improve the Infrastructure and ensure that the materiel is secured and available Conduct exercises testing interagency policies/procedures and response to a potential Nuclear Weapon Accident/Incident, and identify resolutions to potential security vulnerabilities to nuclear weapons sites	Target		X					NEW
Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.2.2.2: Ensure that critical programs proceed on schedule:								
PM 1.2.2.2.1: Delivering GPS Next Generation Operational Control System (OCS) Nunn-McCurdy +6 month follow on memorandum tracking issues found in the Nunn-McCurdy Root Cause Analysis.	Target		X					NEW
PM 1.2.2.2.2: Expand capabilities to detect, degrade, disrupt, secure, and eliminate WMD and improvised threats by delivering small Unmanned Aircraft Systems (UAS) detection and data extraction / exploitation capabilities.	Target		X					NEW

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.2.2.2.3: Ensure that critical programs are proceeding on schedule by expanding capabilities to detect, degrade, disrupt, secure and eliminate WMD and improvised threats by delivering small UAS detection and data extraction / exploitation capabilities.	Target			X				NEW
PG 1.2.3: Focus S&T efforts to mature critical technology domains			PG Leader: R&E					
Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.2.3.1: Emphasis on hardened electronic, hypersonics, cyber, etc.								
PM 1.2.3.1.1: Deploy Howler kinetic defeat Counter Small UAS capability for Operation Inherent Resolve	Target		X					NEW
PM 1.2.3.1.2: Engage Joint and interagency partners to address Joint Force and Combatant Command capability gaps, by deciding on at least 65 new projects to develop, demonstrate and field emerging capabilities, transition new systems to the Services, and leverage new technologies discovered by the government, industry and academia.	Target			X				NEW
PM 1.2.3.1.3: Deploy fixed and mobile Counter Small UAS capability in the United States and in selected NATO countries	Target				X			NEW

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

SO Leaders: Principal Deputy, Department of Defense Chief Information Officer (DoD CIO)

PG 1.3.1: Improve cybersecurity. Improve adoption of security practices, and reduce exposure to vulnerabilities and threats to the operating environment, by limiting access to only authorized users and implementing technologies and processes that reduce the risk from malicious activity.

PG Leader: DoD CIO

Performance Goal Overview:

The DoD Cybersecurity Discipline Implementation Plan is grouped into four Lines of Effort: Strong Authentication, Device Hardening, Reduce Attack Surface, and Alignment to Cybersecurity/Computer Network Defense Service Providers. The requirements within each Line of Effort represent a prioritization of all existing DoD cybersecurity requirements. In response to vulnerabilities being exploited by our adversaries to gain access to DoD information networks, each Line of Effort focuses on implementing a different aspect of cybersecurity defense-in-depth to close those vulnerabilities.

The DoD Cybersecurity Discipline Implementation Plan is located at:
<http://dodcio.defense.gov/Portals/0/Documents/Cyber/CyberDis-ImpPlan.pdf>

"Cybersecurity Scorecard 2.0" – is a risk-based cybersecurity assessment tool will enable leaders to assess their cybersecurity posture for mission accomplishment based upon their networks' compliance to DoD's top cybersecurity goals and current threats.

Implementation Plan / Targeted Efficiencies:

In conjunction with this Implementation Plan, a DoD Cybersecurity Scorecard effort led by the DoD CIO includes prioritized requirements within these Lines of Effort. Although similar to and supportive of one another, they maintain two distinct reporting mechanisms with two distinct targets.

Commanders and supervisors at all levels will report their status with the requirements in this Implementation Plan via the Defense Readiness Reporting System (DRRS), allowing leadership to review compliance down to the tactical level. In contrast, the Cybersecurity Scorecard is a means for the Secretary of Defense to understand cybersecurity compliance at the strategic level by reporting metrics at the service tier.

Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

Vast enterprise scope and associated complexities in major operational and cultural change; leadership support continuity, time, and consistent dedicated resources.

Mitigation: Consistent effective, frequent, and informative communication. Progress reviews followed by necessary adjustments, leadership updates, and persistent support with actionable enterprise follow-through activities.

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Statutory, Regulatory, and Administrative Analysis:

Title 32, Code of Federal Regulations part 236, “DoD’s Defense Industrial Base (DIB) Cybersecurity (CS) Activities” (October 2016)

Federal IT Acquisition Reform Act (FITARA)

Federal Information Security Management Act (FISMA), as amended

NDAA (annually)

DoD Instruction 5205.13, Defense Industrial Base (DIB) Cyber Security/Information Assurance (CS/IA) Activities (January 29, 2010), as amended

DoD Instruction 8310.01, Information Technology Standards in the DoD (February 2, 2015), as amended

DoD Instruction 8500.01, Cybersecurity (March 14, 2014), as amended

DoD Instruction 8510.01, Risk Management Framework (RMF) for DoD Information Technology (IT) (March 12, 2014)

DoD Instruction 8520.02, Public Key Infrastructure (PKI) and Public Key (PK) Enabling (May 24, 2011)

DoD Directive 8530.01, Computer Network Defense (March 7, 2016), as amended

DoD Instruction 8540.01, Cross Domain (CD) Policy (May 8, 2015), as amended

Partners (Agency Internal and External):

Internal Partners: DoD Components and DoD Mission Partners

External Partners: GAO-15-758T / INFORMATION SECURITY: Cyber Threats and Data Breaches Illustrate Need for Stronger Controls across Federal Agencies / July 2015 / <http://www.gao.gov/products/GAO-15-758T>

Primary Governance Structures:

Information Security Risk Management Committee (ISRMC)

Published Performance / Progress Reports:

- DoD Cybersecurity Discipline Implementation Plan
- DoD Cybersecurity Scorecard

Performance Goal Alignment:

The DoD Cyber Strategy outlines five strategic goals. Performance goal 3.4.2 aligns with the Cyber Strategy’s Goal 2: Defend the DoD information network, secure DoD data, and mitigate risks to DoD missions; Objective: Mitigate known vulnerabilities. The DoD Cybersecurity Discipline Implementation Plan represents the implementation of this Cyber Strategy goal and objective.

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Published DoD Functional or Component Strategic Plans and/or Studies: DoD Cyber Strategy, published April 2015; DoD Cybersecurity Discipline Implementation Plan, published October 2015 and amended February 2016.

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.3.1.1: Ensure every privileged user logs on via Public Key Infrastructure (PKI) on NIPRNet.	Target				X **			**
PM 1.3.1.2: Move all internet-facing servers to approved Demilitarized Zones (DMZs) on NIPRNet.	Target			X **				**
PM 1.3.1.3: Upgrade entire inventory of Windows workstations to Windows 10 on NIPRNet.	Target			X **				**

** The specific details of the DoD Cybersecurity Scorecard measures when aggregated are CLASSIFIED; the scorecard is submitted via SIPRNet to DepSecDef.

<p>PG 1.3.2: Implement Joint Regional Security Stack (JRSS) capabilities. The JRSS capabilities include modernizing the Department’s information transport capabilities through installation of high throughput Multiprotocol Label Switching (MPLS) routers and fiber optic links; enhanced network security stacks; management of the enhanced network stacks; and a comprehensive analytics capability that synchronizes defensive cyber operations across the DoD Information Network (DoDIN). The JRSS effort is driving dramatic changes to IT networking and security across the DoDIN. It collapses disparate security solutions and complex duplicative networking connections into a dynamic, flexible, and upgradeable future DoD IT environment by the end of FY19.</p>	<p>PG Leader: DoD CIO</p>
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Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Goal Overview: DoDIN Modernization.

The JRSS effort is a near-term, high priority initiative under the Department's Joint Information Environment (JIE) Framework. It addresses the immediate need to provide capabilities to secure, operate and defend the cyber warfighting domain. JRSS capabilities improve the ability to defend the DoDIN and resolve gaps in mid-point security for Internet Protocol (IP)-based traffic. DoD CIO published the "JRSS Implementation Plan FY16-21" in November 2015 and tasked DoD Components to develop their individual JRSS implementation plans to deliver the capabilities.

Implementation Plan / Targeted Efficiencies:

The DoD CIO published the "JRSS Implementation Plan FY16-21" in November 2015 and tasked Office of Secretary Defense, the Military Services, the Office of the Chairman of the Joint Chiefs of Staff and the Joint Staff, Combatant Commands, the Office of the Inspector General of the Department of Defense, the Defense Agencies, the DoD Field Activities, and all other organizational entities within the Department of Defense to develop their individual JRSS implementation plans to deliver the capabilities. The DoD CIO JRSS Implementation Plan established the goals required to migrate all DoD main installations to JRSS capabilities by the end of FY19. Specifically, JRSS provides security capabilities for all main DoD bases, posts, camps, and stations (B/P/C/S) that are classified as DoD Defense Information Systems Network (DISN) Subscription Services (DSS) locations. The key objectives include establishing a primary JRSS connection for all DoD users through the DISN, decommissioning or reallocating duplicative security capabilities at DoD B/P/C/S, and providing a Joint Management System to facilitate situational awareness and management responsibilities.

The DoD CIO established a JRSS Migration Planning Board, chaired by the DISA JRSS Portfolio Management Office, and participants from the DoD Components to maintain oversight of all JRSS migration activities and to address integration and adjudication of all stakeholder migration priorities and schedules. The JRSS Migration Planning Board chair presents the recommended JRSS migration schedule to the Joint Information Environment Executive Committee (JIE EXCOM) for consideration and approval on a monthly basis.

Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

The implementation of JRSS has been complicated and nuanced because of the magnitude of all DoD Components migrating to a common, physical infrastructure. It is further complicated because the migrations have differed across the DoD Components. Additionally, DoD is shifting how we defend the cyber terrain from a military department focus to an enterprise one under the direction of U.S. Cyber Command.

Mitigation: Consistent effective, frequent, informative communication, and proactive governance. Progress reviews followed by necessary adjustments, leadership updates, and persistent support with actionable enterprise follow-through activities.

Statutory, Regulatory, and Administrative Analysis:

Sections 931 and 936 of the NDAA for FY 2013

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Partners (Agency Internal and External):

IT Industry, Office of Secretary Defense, the Military Services, the Office of the Chairman of the Joint Chiefs of Staff and the Joint Staff, Combatant Commands, the Office of the Inspector General of the Department of Defense, the Defense Agencies, the DoD Field Activities, and Director, Operational Test and Evaluation.

Primary Governance Organizations:

The JIE EXCOM sets the direction, establishes goals and objectives, and provides oversight and maintains accountability. The JIE EXCOM tri-chair senior executives are DCIO for IE, Director, Joint Staff J6 and Deputy Director J3, USCYBERCOM. The JIE EXCOM elevates operational issues through the DoD CIO to the Operational Deputies (OPSDEPs) in coordination with USCYBERCOM; elevates resourcing issues through the DoD CIO and CAPE to the 3-Star Programmers and the Deputies Management Action Group (DMAG) for decision; and provides decisions on execution plans.

The JRSS Senior Advisory Group (SAG) is a senior executive-level forum that directs JRSS efforts and provides strategic direction and guidance to the JRSS Council of Colonels and the JRSS Integrated/Operational Product Teams (O/IPTs). Issues that are not resolved by the JRSS SAG are provided with recommendations to the JIE EXCOM for approval. The JRSS SAG is chaired by the DCIO for IE.

The JRSS Council of Colonels serve as the integration point for the I/OPTs prior to JRSS SAG meetings, and is the primary action-level forum responsible for ensuring JRSS issues requiring senior leader direction are surfaced and addressed by the appropriate officials and organizations.

The JRSS Migration Planning Board maintains oversight of JRSS migration activities including integration and adjudication of stakeholder migration priorities and schedules. The JRSS Migration Planning Board chair presents the recommended JRSS migration schedule to the JIE EXCOM for approval on a monthly basis.

JRSS Change Control Board evaluates recommendations from the JRSS Engineering Review Board, makes decisions and provides management and oversight of proposed changes to the JRSS baseline that affect the architectural design, changes that impact cost, schedule and/or resources, and any additions, deletions, or modifications to approved requirements defined in the Functional Requirements Document.

JRSS Engineering Review Board serves as the advisory board to the JRSS Change Control Board and provides a body of engineers capable of developing and analyzing comprehensive courses of action which are technically sound and satisfy development, performance and security requirements.

Published Performance / Progress Reports:

2019 POM BES OP5 Part IV

Performance Goal Alignment:

Efficiency and operational effectiveness gains in network security and defensive cyberspace operations capabilities directly contribute to advanced warfighting capabilities and lethality across the Department.

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Goal Contributing Programs:

- Network upgrades (routers and bandwidth); network security stacks; network security stack management; and cyber situational awareness and analytics.
- Defense Information Systems Agency (DISA) as the Enterprise Service Provider; USCYBERCOM and Joint Force Headquarters – DoDIN (JFHQ-DoDIN) as the Joint Operational Sponsor; Service Cyber Component Commands as the operators and defenders of the DoDIN.
- Regulations: FY13 NDAA, Sec 931; FY13 NDAA, Sec 936.
- The JRSS initiative will provide security suites for the Department’s Non-classified IP router network (NIPRNet) and the Secret IP router network (SIPRNet).
- Policies: N/A

PM 1.3.2.1: Implement Joint Regional Security Stack (JRSS) capabilities.

Performance Measure		2018	2019	2020
• Cumulative percentage of NIPRNet/SIPRNet JRSS installed with operational traffic.	Target	70%/60%	100%/100%	N/A
• Cumulative percentage locations whose network communications have migrated behind JRSS on NIPRNet/SIPRNet	Target	39%/20%	74%/42%	100%/65%

PG 1.3.3: Expand and refine DIB CS activities, both mandatory and voluntary, to better protect DoD unclassified information residing on or transiting DIB information networks or systems.

PG Leader: DoD CIO

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.3.3.1: Encourage defense contractors to join the voluntary DIB Cybersecurity Program. (Metric: # of new participants)	Target	4	4	4	4	TBD	TBD	37
PM 1.3.3.2: Develop a plan to extend cyber threat information sharing to non-cleared defense contractors.	Target	50%	100%	N/A	N/A	TBD	TBD	NEW

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Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.3.3.3: Pilot cyber threat information sharing activities with non-cleared defense contractors.	Target	50%	75%	100%	N/A	TBD	TBD	NEW
PM 1.3.3.4: Provide expertise in support of the implementation of the Defense Federal Acquisition Regulation Supplement (DFARS) clause 252.204-7012 in defense contracts. (# of engagements with industry and government)	Target	3	3	3	3	TBD	TBD	18
PM 1.3.3.5: Through the DoD Cyber Crime Center, continue to develop meaningful cyber threat information products to share with DIB CS participants.	Target	37	37	37	37	150	150	150

SO 1.4: Ensure the best intelligence, counterintelligence, and security support to DoD Operations

SO Leader: OUSD(I)

PG 1.4.1: Personnel Vetting Reform

PG Leader: OUSD(I)

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.4.1.1: Develop performance goals, specific milestones, and measures/targets to gauge progress	Target		X					NEW

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Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.4.1.2: By Q4, FY19, either program or submit POM issue papers to achieve identified cost savings target for FY2020-24 FYDP	Target					X		NEW
PG 1.4.2: DSE Organizational Alignment Reform				PG Leader: OUSD(I)				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.4.2.1: Develop performance goals, specific milestones, and measures/targets to gauge progress	Target		X					NEW
PM 1.4.2.2: By Q4, FY19, either program or submit POM issue papers to achieve identified cost savings target for FY2020-24 FYDP	Target					X		NEW
PG 1.4.3: Cyber Mission Force				PG Leader: OUSD(I)				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
Performance Measures under this Performance Goal are TBD and CLASSIFIED								

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PG 1.4.4: Intelligence Production			PG Leader: OUSD(I)				
Performance Measure	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
Performance Measures under this Performance Goal are TBD and CLASSIFIED							
PG 1.4.5: Protect/enhance defense intelligence capabilities			PG Leader: OUSD(I)				
Performance Measure	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
Performance Measures under this Performance Goal are TBD and CLASSIFIED							
PG 1.4.6: Integration of intelligence info enterprise IT capabilities into JIE/ICITE			PG Leader: OUSD(I)				
Performance Measure	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
Performance Measures under this Performance Goal are TBD and CLASSIFIED							
SO 1.5: Implement initiatives to recruit and retain the best Total Force to bolster capabilities and readiness.							
SO Leader: USD(P&R)							
PG 1.5.1: Ensure the Total Force mix of military, government civilian, and contracted support provides the best talent and capabilities at the right cost for each set of requirements			PG Leader: Director, TFM&RS, OASD(M&RA), OUSD(P&R)				

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Goal Overview:

As the Department seeks to maximize lethality, improve and sustain readiness, grow the force, and increase capability and capacity, we must improve the overall management of our Total Force of active and reserve military, government civilians, and contracted services. That means we must have the right manpower and human capital resources in the right places, at the right time, at the right levels, and with the right skills to provide for the nation's defense, while simultaneously being good stewards of taxpayer dollars.

Days after taking office, the President directed an immediate 90-day freeze on Federal civilian hiring, and further directed the Office of Management and Budget (OMB) to develop a longer-term strategy for reducing the size of the Federal civilian workforce. A few days later, on January 27, 2017, the President directed the Secretary of Defense to conduct a readiness review, and within 60 days, to provide recommendations to increase the readiness of our Armed Forces while preparing to increase both force structure and end-strength. In mid-April 2017, OMB issued memorandum M-17-22, lifting the hiring freeze on Federal civilian workers and directing all departments and agencies to develop agency reform plans and associated long-term Federal civilian workforce reduction plans.

In response, DoD submitted the Workforce Rationalization Plan (WRP) in lieu of a long-term civilian workforce reduction plan. The WRP recognizes the uniquely complex nature of the Department's missions and Total Force. It is not enough to have a sufficient number of uniformed personnel—they must be complemented by a well-reasoned, balanced, and appropriately sized cadre of government civilians and contracted support. This means aligning our uniformed personnel to only military essential requirements, maintaining sufficient levels of government civilians to perform critical enabling and readiness functions, and providing for the most cost-effective and economical solution for all other work. Moreover, the WRP recognizes that DoD is unlike other Federal departments and agencies--our civilian workforce is in the business of protecting the American way of life, not regulating or governing it. Although it may be appropriate for other federal agencies to reduce their civilian workforce, for DoD, right sizing necessitates targeted growth to both restore readiness and increase the lethality, capability, and capacity of our military force.

Performance Goal Implementation Plan / Targeted Efficiencies:

DoD is developing workforce rationalization guidance for components and will incorporate workforce rationalization requirements into future program and budget guidance. Component workforce rationalization strategies may include:

- Delineation of missions, tasks, and functions necessary to deliver capabilities, achieve mission, and sustain force readiness;
- Assessment of Total Force (military and civilian manpower, contracted services) distribution; and
- Identification of opportunities for optimizing manpower mix (e.g., in- or out-sourcing, military-to-civilian conversions, Active/Reserve, Officer/Enlisted, etc.) to maximize lethality.

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Workforce rationalization planning and implementation may inform reports to be developed and submitted in satisfaction of requirements set forth in section 129(c) of title 10, U.S. Code.

Additionally, as delineated in the WRP, the Office of the Secretary of Defense will lead efforts to review and consider the following opportunities at an enterprise-wide level:

- Providing complete visibility into the full costs of military and civilian personnel, such as integration of funding;
- Reviewing alternative staffing models for Active/Reserve and Officer/Enlisted mixes;
- Reducing military manpower allocations outside of the military departments and Joint Force Headquarters, to maximize military manpower in operational units; and
- Elimination of de facto caps on, and arbitrary reductions to, the civilian workforce and legislative restrictions on the conduct of A-76 public-private competitions.

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

As set forth in the WRP, DoD should avoid artificial constraints on civilians (e.g., de facto caps) or arbitrary reductions to the civilian workforce. Such constraints or reductions generally result in the use of military manpower or contracted services to assume workload more appropriately performed by civilians. The effect is often borrowed military manpower to fill installation-level requirements, which can increase the likelihood of hollowing the force, or the use of more costly contractor work-arounds, diverting already scarce resources from key readiness recovery, recapitalization, and modernization accounts. We must guard against the creation of a hollow force—one that is theoretically sufficient, but lacking the right number and distribution of personnel with the right skills. Implementation of the WRP requires extensive coordination both within DoD and with external partners, such as Congress and OMB.

Statutory, Regulatory, and Administrative Analysis:

- Statutory requirements: Sections 129, 129a, 2330a, 2461, and 2463 of title 10, U.S. Code (U.S.C.)
- Federal regulations: Office of Federal Procurement Policy Letter 11-01, Performance of Inherently Governmental and Critical Functions; Office of Management and Budget Circular A-76
- DoD policies: DoD Directive 1100.4, “Guidance for Manpower Management”; DoD Instruction 1100.22, “Policy and Procedures for Determining Workforce Mix”; DoD Instruction 7041.04, “Estimating and Comparing the Full Costs of Civilian and Active Duty Military Manpower and Contract Support”; Deputy Secretary of Defense Memorandum, Implementation of Section 324 of the National Defense Authorization Act for Fiscal Year 2008 (FY 2008 NDAA)-Guidelines and Procedures on In-sourcing New and Contracted Out Functions. April 04, 2008; Deputy Secretary of Defense Memorandum, In-sourcing Contracted Services-Implementation Guidance, May 28, 2009; and other applicable memoranda.

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Rebuild Military Readiness as We Build a More Lethal Joint Force

Partners (Agency Internal and External):

Internal: Office of the Chief Management Officer (CMO); Office of the Director, Cost Assessment and Program Evaluation (CAPE); Office of the Under Secretary of Defense, Comptroller; Office of the Assistant Secretary of Defense for Legislative Affairs; Office of the Assistant to the Secretary of Defense for Public Affairs; Military Departments and Services; Joint Chiefs of Staff; and other DoD Components

External: Congress, Office of Management and Budget (OMB), and Office of Personnel Management (OPM)

Primary Governance Organizations:

USD(P&R)-chaired Defense Human Resources Board (DHRB); CAPE-led program & budget review issue teams and 3-star programmers; Deputy's Management Action Group (DMAG)

Published Performance / Progress Reports:

Monthly Defense Reform Initiative updates to the Deputy Secretary of Defense

Performance Goal Alignment:

The WRP outlines the overarching strategy and was submitted to OMB in September 2017 as part of the DoD Reform Plan. The WRP provides a strategic roadmap for how DoD will work to optimize its Total Force to achieve the direction from the President and Secretary of Defense to maximize lethality, recover readiness, grow the force, and increase capability and capacity.

Performance Goal Contributing Programs:

The alignment of statute, policy, business practice, and culture in today's Department yields a Total Force of military personnel, government civilians, and contracted services that is unaffordable, often unexecutable, and does not promote larger force readiness goals. Rationalizing a blended military/civilian/contractor Total Force team ensures that the right talent is in the right place, at the right time, and for the right price (supply) to meet mission requirements (demand).

Optimal Total Force mixes are as diverse as our challenges, and the "right" mix is something that often can be determined only at the individual mission/command level, taking into consideration unique requirements and circumstances. DoD Components will consider and balance affordability, risk, strategic priorities, and Component-specific mission areas when determining the appropriate labor source for mission requirements.

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Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.5.1.1: Establish tiger teams to review and consider workforce rationalization opportunities and impediments.	Target		X					NEW
PM 1.5.1.2: Develop a comprehensive strategic communications plan and legislative engagement strategy.	Target			X				NEW
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.5.1.3: Develop DoD workforce rationalization guidance for DoD Components.	Target		X					NEW
PM 1.5.1.4: Informed by the workforce rationalization plan, Secretaries of the Military Departments and the DoD Chief Management Officer submit annual reports, in accordance with 10 USC 129(c), to Congress, beginning February 1, 2019.	Target					4 reports, Q2	4 reports, Q2	NEW

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

PG 1.5.2: Improve recruitment and retention of the civilian workforce

PG Leader: OUSD, P&R (DASD(CPP))

Performance Goal or Overview:

The role of the civilian workforce is critical to DoD mission accomplishment. Through their continuity, unique skills and competencies, and dedicated commitment to the mission, the civilian employees free the military to concentrate on and execute its operational role in “fighting and winning our Nation’s wars.” Civilians bring to the fight specific capabilities that the military does not have, but that are necessary to win. From depots to ship yards to child care centers, whether operating shoulder-to-shoulder with the military, or executing missions in inherently governmental roles that free military assets for military essential functions, our civilians deliver on time and on target.

DoD commitment to recruiting, developing, and retaining top civilian talent is essential to supporting and sustaining the lethality and readiness of the All-Volunteer Force. Hiring practices for the civilian workforce are under constant scrutiny and frequently reported as untimely and unresponsive to need. Improving civilian hiring practices is important to recruiting the high performers DoD needs to fight and win and to address complex and evolving requirements. Also critical to mission readiness is the availability and capability of mission critical occupations (MCOs) and functions that are vital in meeting the highest priorities of the Department. The NDAA for FY17 identified several critical workforce capabilities, including cyber, intelligence, security, and financial management. To support present day and long-term requirements, the Department must ensure that gaps in skills and competencies are addressed in these areas, and that appropriate hiring authorities are in place. Maintaining and enhancing skills through training and education, holding employees accountable for their performance, and developing our leaders and managers for today and tomorrow also are essential tasks.

Performance Goal Implementation Plan / Targeted Efficiencies:

Specific human capital strategies to improve DoD’s recruitment and retention of the civilian workforce to “Increase the Lethality of the Department” are as follows (for additional information see the DoD FY18-19 Human Capital Operating Plan (HCOP) at www.cpms.osd.mil):

- Invest in Civilian Human Resources Management (CHRM) Information Technology redesign
- Identify and strengthen civilian MCOs aligned with strategic priorities.
- Recruit and retain a highly skilled and agile civilian workforce.
- Improve and sustain civilian leadership development.
- Improve civilian workforce hiring practices.
- Maximize employee performance.
- Institute the HCOP and HR Stat program.
- Strengthen Human Capital strategic partnerships to enhance civilian workforce management and improve HR customer service.
- Improve HR capabilities by strengthening the competencies and talent of the HR workforce.

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Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

The Department must enhance and streamline HR Systems to increase the efficiency of data analysis, expand position management capabilities, increase the efficiency of the hiring process, and improve workforce data and decision making capabilities. Without meaningful development of HR business enterprise architecture and business case scenarios, the Department cannot achieve efficient human resources management, to include recruiting and retaining a high performing workforce.

The Department also must further enhance the competencies of its HR workforce to be able to provide the highest level of professional expertise and customer service. The HR workforce needs training and guidance to implement policies and processes resulting from changes to law, including establishing and managing alternative/non-traditional personnel systems for segments of the civilian workforce that are performing specialized and/or critical missions. In addition, the HR workforce needs to build capabilities in emerging disciplines such as advanced HR analytics, workforce planning, employee engagement, and serving as a strategic business partner to customers.

Statutory, Regulatory, and Administrative Analysis:

- NDAA FY 2017, Section 1643(a)(3) (FY17), Cyber Mission Force Matters
- NDAA FY 2017, Section 1105(a), Temporary and Term Appointments in the Competitive Service in DoD
- NDAA FY 2016, Section 1107, USCYBERCOM Workforce
- 5 CFR 250, Subpart B

Partners (Agency Internal and External):

Internal: 5 CFR 250, subpart B requires the Deputy Assistant Secretary of Defense, Civilian Personnel Policy (DASD(CPP)) to partner with the Performance Improvement Officer (PIO) / CMO to ensure that human capital strategies are aligned with the agency goals. In addition, DASD (CPP) must partner with the heads of DoD Components, and DoD Functional Community Managers to develop, implement, and refine human capital strategies for recruiting and retaining a competent workforce. The partnership between DASD (CPP) and the Total Force Manpower and Resources Directorate is essential to ensuring that the Department has the right number of civilian employees with the right technical/functional competencies to perform their required duties and address complex and evolving requirements.

External: DoD will continue to strengthen our partnership with the Office of Personnel Management (OPM) to ensure HR accountability and to capitalize on HR best practices by participating in HR working groups and initiatives.

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Primary Governance Organizations:

In accordance with the 5 CFR 250, subpart B, the DASD(CPP) is required to brief the CMO on human capital metrics established in the HCOP on a quarterly basis. In addition, DASD(CPP) will conduct quarterly “HRStat” data-driven progress and performance reviews with the Civilian Personnel Policy Council (CPPC), Defense Human Resources Board (DHRB), and the Functional Community Manager Executive Council.

Published Performance / Progress Reports:

The performance metrics identified below will be reported through the HRStat model. The results may be posted on the DASD(CPP) website at the discretion of the DASD(CPP).

Performance Goal Alignment:

The DoD Human Capital Operating Plan for FY 2018-2019 (“FY18-19 HCOP”), to be published in February 2018, establishes DoD’s human capital strategic goals, initiatives, and metrics in support of the DoD Agency Strategic Plan, including specific plans and measures to improve hiring efficiency and effectiveness. In addition to general civilian hiring, the FY18-19 HCOP specifically addresses workforce planning, hiring, and retention for the following DoD functional communities: Financial Management, Security, Intelligence, Human Resources, and Cyber Workforce.

Performance Goal Contributing Programs:

The underlying operating goals for the performance measures listed below are addressed in detail in the FY18-19 HCOP. Following are the near-term objectives on the part of the OUSD(P&R) to oversee Component performance in achieving the goals and targets established in the FY18-19 HCOP.

Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.5.2.1: By March 31, 2018, require Components to submit action plans, including appropriate targets and goals (both general and for specified priority occupations), to improve time and quality of hiring.	Target		X					NEW

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Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.5.2.2: Starting April 1, 2018, oversee Components' execution of their plans, including milestones and measures (quarterly progress/ performance reviews).	Target			X				NEW
PM 1.5.2.3: By June 30, 2019, establish quality measures for manager/customer satisfaction with hiring process.	Target					FY19		NEW
PM 1.5.2.4: By October 1, 2019, implement customer satisfaction tracking program.	Target					FY19		NEW
PM 1.5.2.5: By October 1, 2019, conduct quarterly performance reviews of Components' hiring efficiency (time to hire) and effectiveness (manager satisfaction/ applicant quality).	Target					FY19		NEW
PG 1.5.3: Enhance recruitment and sustainment of the All-Volunteer Force (AVF)				PG Leader: Chief of Staff, OUSD(P&R)				
<p>Performance Goal or Overview:</p> <p>The recruiting environment is becoming increasingly difficult for recruiters. The improving economy (low unemployment), limited pool of eligible youth (29 percent of 17-24 year olds), and a clear disconnect in the perceptions of a large part of our society regarding what it means to serve in the military pose significant challenges. The Services must consistently provide sufficient resources (recruiters, incentives, and marketing) to ensure they are able to sustain the AVF.</p>								
<p>Performance Goal Implementation Plan / Targeted Efficiencies:</p> <p>The Services have already leveraged the key tools (recruiters, incentives, and marketing) available to help ensure recruiting success. The Department has looked to augment their efforts by reinvigorating its paid marketing campaign targeted at influencers and today's youth. We are currently waiting on approved funding from Congress to kick off the 2018 campaign. This will be a long-term solution helping to improve the public's perception and understanding of military service. The first ad should be aired 6 months after funding is approved.</p>								

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Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

Key challenges include today's youth's lack of propensity to serve and a fundamental disconnect between society and the military.

Statutory, Regulatory, and Administrative Analysis:

Funding has been included in the Budget Request for FY18 (Appropriations Bill TBD)

Partners (Agency Internal and External):

Internal: Military Personnel Policy staff, Service Recruiting Commands, and the Defense Human Resources Agency's (DHRA) Office of Program Analytics, Joint Advertising Market Research and Studies directorate have worked together in an attempt to improve the recruiting environment by sending a consistent and clear message regarding the benefits of service. Each of these entities has ongoing efforts focused on ensuring their individual successes while collectively improving recruiting for all.

External: Veteran Service Organizations have been asked to help further share the message of service and the benefits available to those who serve.

Primary Governance Organizations:

Defense Human Resources Board (DHRB)

Published Performance / Progress Reports:

Monthly Reform Initiative updates to the DSD; monthly recruiting and retention reports

Performance Goal Alignment:

Successful recruitment and retention support End Strength requirements of the All-Volunteer Force

Performance Goal Contributing Programs:

Joint Advertising Market Research and Studies (JAMRS) and the Service recruiting commands

Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.5.3.1: *By the end of FY21, increase percent of youth who say they have considered military service by two points to 60%.	Target					58.5%	59%	NEW

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Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Measures	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.5.3.2: *By the end of FY21, increase enlisted annual accession percentages from non-top 10 states by one-half point to 72.4%. Target					72.0%	72.2%	71.9%
PM 1.5.3.3: *By the end of FY21, the Department will modernize its advertising strategy, moving from traditional formats to digital and targeted marketing, for the recruitment of youth to at least 50% of the DoD recruiting advertising budget. Target					>20%	>35%	<10%
PM 1.5.3.4: *By the end of FY21, increase influencers who have seen a JAMRS ad by five points to 10%. Target					6%	8%	5%

* Results are contingent on receiving projected funding for JAMRS marketing efforts.

PG 1.5.4: Ensure implementation of organizational initiatives to promote diversity and inclusion	PG Leader: Chief of Staff, OUSD(PR)
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Performance Goal Overview:

It is the Department's policy to provide an environment that is safe, inclusive, and free of harassment and unlawful discrimination. Furthermore, the Department believes that we gain a strategic advantage through the diversity of our Total Force and by creating a culture of inclusion where individuals are drawn to serve, are valued, and actively contribute to overall mission success.

Leadership commitment and accountability are at the cornerstone of those policies and provide a DoD-wide sustainment framework and a renewed ability for senior leaders to champion diversity and inclusion program priorities through objective assessment processes and strategic communication messaging.

The Department's equal opportunity, diversity, and inclusion policies and programs are designed to promote an environment free from personal, social, or institutional barriers that prevent Service members from rising to the highest level of responsibility. The genesis of these policies and programs are set in law, executive order, and Department or government-wide regulations.

Strategic Goal 1

Rebuild Military Readiness as We Build a More Lethal Joint Force

Performance Goal Implementation Plan /Targeted Efficiencies:

Senior level-led forums, DoD-wide compliance frameworks, and data tracking systems serve as the implementation tools for the Department's equal opportunity, equal employment opportunity, and diversity and inclusion policies and programs. The goal of this measure is to prevent and address, in a timely manner, all allegations of sexual harassment and other forms of harassment, including hazing and bullying. The baseline is to develop and publish DoD-wide policy and procedures to address these problematic behaviors. The Department will utilize the Force Risk Reduction (FR2) data collection and tracking system to receive, process, map, and aggregate harassment complaint data from the Services and National Guard Bureau, and generate transparency for senior leader enhanced decision making capability through use of FR2 dashboards displaying data provided from each authoritative source.

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

The primary risk of not accomplishing these initiatives is a degradation of Total Force readiness. Furthermore, to support the Department's efforts to attract and retain top talent, the Department must establish policies and programs to address problematic behaviors. The challenges are to implement DoD collaborative systems, which are designed to prevent, track, and address these problematic behaviors across the spectrum of harm.

Statutory, Regulatory, and Administrative Analysis:

Title 10, U.S.C., 481(a)(2); NDAA for FY 2013, Section 579(b); NDAA for FY 2014, Sec 1721, NDAA for FY 2017, Sections 543, 548, and 549. These statutes establish the requirements needed to implement our policies and programs to address and track harassment and other problematic behaviors to ensure a diverse and inclusive environment that is free of harassment and unlawful discrimination.

Partners (Agency Internal and External):

Internal: OUSD(P&R) entities (with ODMEIO as the lead); Military Services, Defense Agencies, including OSD/LA, OSD/PA, DoD OGC, and DoD IG.

External: Primary partners include GAO, OPM, EEOC, and federally funded research and development centers (RAND, CNA, etc.), and various affinity outreach organizations.

Primary Governance Organizations:

Office of Diversity Management and Equal Opportunity (ODMEIO)

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Rebuild Military Readiness as We Build a More Lethal Joint Force

Published Performance / Progress Reports:

ODMEO annual data call and congressional reporting requirements on sexual harassment, hazing, and diversity and inclusion.

Four Congressional Surveys:

- 1) Workplace and Equal Opportunity Survey of Reserve Component Members
- 2) Workplace and Equal Opportunity Survey of Active Duty
- 3) Workplace and Gender Relations Survey of Reserve Component Members
- 4) Workplace and Gender Relations Survey of Active Duty

Briefings to Services Chiefs and Chiefs NGB, are as follows:

- 1) To identify and assess gender, racial and ethnic issues, harassment (including sexual harassment, hazing and bullying) and unlawful discrimination among members of the armed forces serving on active duty.
- 2) To identify and assess gender, racial and ethnic issues, harassment (including sexual harassment, hazing and bullying) and unlawful and discrimination among members of the armed forces in the reserve components.

Performance Goal Alignment:

Policies, programs and initiatives support diversity and inclusion requirements of the DoD Total Force.

Performance Goal Contributing Programs:

Joint Advertising Market Research Studies (JAMRS) and the Services Military Equal Opportunity (MEO) and Army Sexual Harassment Prevention and Response Programs (SHARP).

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 1.5.4.1: By the end of 2Q FY2018, issue a comprehensive harassment prevention and response policy, which includes sexual harassment, hazing, and bullying.	Target		X					NEW

Strategic Goal 2 Strengthen Our Alliances & Attract New Partnerships

Strategic Objective (SO) 2.1: Reform the Security Cooperation Enterprise

The Department understands its role in and contribution to our national security. We are part of an interagency team working with the State Department and other stakeholders to build international cooperation through bilateral, regional, and broader relationships toward mutually beneficial strategic and operational outcomes. The Department's contribution to strengthening alliances and partnerships consists of a wide range of programs and activities designed to improve security and foster interoperability and preparedness, both in terms of capability and capacity. These programs include foreign military sales, foreign military funding, exercises and training events, military-to-military exchanges, and partnering to develop key technological capabilities. We will ensure that these programs and activities are calibrated and coordinated so that the Department fully and appropriately contributes to the achievement of our broader national security objectives. This effort includes assessing and reforming our security cooperation organizations and structures, our workforce, and our processes.

SO Leader: OUSD(P)

PG 2.1.1: Develop a certified DoD Security Cooperation workforce with the training, experience and resources necessary to meet mission requirements

PG Leader: DSCA

Performance Goal Implementation Plan / Targeted Efficiencies:

Timeline

- July 2017: PDO USD(P) signed interim DoD guidance for the SC Workforce Development Program (SCWDP).
- August 2017: PDO USD(P) issued an inventory data call to obtain data regarding existing SC positions and personnel in those positions. The workforce inventory is ongoing, but a snapshot of the workforce will be taken in November, 2017 and used to inform development of the certification program.
- September 2017: DSCA's Defense Institute for Security Cooperation Studies (DISCS) begins instruction in the National Capital Region.
- December 2017: DoD issues updated guidance for the SCWDP.
- July 2018: DoD issues a phased implementation plan for the SCWDP's certification program.
- October 2018: DoD implements the first phase of the tiered certification program.
- January 2019: DISCS opens a campus in the National Capital Region.
- 2019: DoD begins training certification implementation of the SC career paths.

Targeted Efficiencies

DSCA will build a certification program and enhance existing management systems to ensure that personnel with the appropriate training, skills, and experience are assigned to SC positions, and that developmental opportunities exist to ensure smooth succession planning.

Strategic Goal 2

Strengthen Our Alliances & Attract New Partnerships

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

Future Barriers and Mitigation Plan

- Institutional resistance to change, such as development of SC career paths.
 - **Mitigation:** DSCA continues engagement with the SC community, including regular SC working group meetings.
- Funding and positions to support management and execution of the SCWDP
 - **Mitigation:** DSCA has requested additional manpower for management of the SCWDP and for increased instruction and course development at DISCS.
- Enhancements to existing DoD and Service personnel systems to reflect SC training and experience requirements
 - **Mitigation:** DSCA is working with OUSD(P&R) and the Joint Staff J1 on this issue, and has requested funding to support required system updates.

Statutory, Regulatory, and Administrative Analysis:

Title 10, U.S.C., Section 384, requires DoD to establish a “DoD Security Cooperation Workforce Development Program.” The purpose of the program is to improve the quality and professionalism of the security cooperation workforce.

Partners (Agency Internal and External):

Internal: DSCA seek to understand the size and composition of the SC workforce to inform its efforts to train and certify the workforce. DSCA will use this data to inform development of the SCWDP. In support of these efforts, the agency collaborates and coordinates across OSD, the Military Services, the Combatant Commands, Joint Staff, and Defense Agencies/Field Activities.

External: Department of State (to synchronize training with the Foreign Service Institute).

Primary Governance Organizations:

DSCA convenes recurring working group meetings with stakeholders from relevant DoD components to provide working-level progress updates and collect input.

The Director, DSCA will convene a Senior Steering Board to provide program direction and oversight of the SCWDP.

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Published Performance / Progress Reports:

DSCA reports monthly progress on SCWD efforts to the Director through a standard reporting template and risk measures. DSCA is also required to submit a congressional report on SCWDP funding, skill and competency gaps analysis, and recruitment and retention incentives programs by March 2018. The annual report reoccurs until 2021.

Performance Goal Alignment:

DSCA includes the security cooperation workforce development program as part of the SC reform approach to address the requirements of Section 384

Performance Goal Contributing Programs:

- Primary program: The DoD Security Cooperation Development Program (SCWDP), as required by 10 U.S.C. Section 384.
- Organizations: OSD, the Military Services, the Combatant Commands, Joint Staff, and Defense Agencies/Field Activities.
- Regulations: 10 U.S.C. Section 384.
- Program activities: Still in development, but will include training and experiential programs designed to develop the skill and experience level of the SC workforce.
- Policies: The DoD Interim Guidance for the SCWDP, signed July 26, 2017. DoD Final Guidance will be signed in the December, 2017 timeframe.

Performance Measure (input)		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 2.1.1.1: Identify the size and composition of the workforce	Target		X					
PM 2.1.1.2: Establish regulations and guidance to create a trained, certified, and resourced workforce	Target			X				
PM 2.1.1.2.1: Personnel with required SC skills and experience are assigned to DoD SC workforce positions	Target					X		

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PG 2.1.2: Develop coordinated Policy that aligns Security Cooperation with global strategic priorities

PG Leader: USD(P)

Performance Goal Overview:

This performance goal encompasses two main areas:

- *Performance Measure 2.1.2.1* Approval of multi-year comprehensive security cooperation planning guidance (“strategic guidance”)
- *Performance Measure 2.1.2.2* Develop consolidated budget display in support of multi-year guidance (“budget display”)

Strategic Guidance:

Since 9/11, Title 10 Security Cooperation (SC) authorities proliferated to meet urgent requirements, resulting in a patchwork of authorities. This, in turn, led to ad hoc, decentralized, and compartmentalized SC program execution – without formal mechanisms to holistically prioritize, plan, assess, monitor, and evaluate programs and resources. These factors added complexity and; diluted the overall impact of SC programs resulting in sub-optimal outcomes and missed opportunities to address emerging threats.

The National Defense Authorization Act (NDAA) for FY 2017 (Public Law 114-328) significantly reshaped the SC landscape by providing a more effective framework for implementation. This act consolidated a number of Title 10 SC authorities into Chapter 16 of Title 10, U.S.C; directed DoD to establish a mechanism to assess, monitor, and evaluate SC activities; unified policy oversight and resource allocation under USD(P), and consolidated SC execution and administration under DSCA. The consolidation of authorities will improve alignment of Title 10 program execution to strategic objectives through prioritization and flexibility in program execution. Establishing a method to centrally plan, evaluate, monitor, and assess SC programs provides DoD the necessary conditions to ensure more efficient and effective stewardship of taxpayer dollars and provide Congressional visibility into how SC funds are spent and to what effect.

Under the newly consolidated authorities, the Department must reexamine and re-evaluate, processes, procedures, roles and responsibilities and must establish new regulations to ensure SC programs demonstrate effectiveness in achieving national security objectives and support our national interests. New guidance that supports multi-year coordinated planning, execution and administration of SC programs under the new framework will facilitate more strategic, impactful, and transparent operations.

Budget display:

NDAA for FY 2017 also mandates consolidation of the previously disparate Title 10 SC activities in a unified budget display to support transparency, oversight, and strategic decision making. By reflecting the wide range of DoD programs and activities that provide assistance to foreign partners in a single display decision makers will now have a holistic mechanism to prioritize, plan, and evaluate resourcing decisions globally and across a variety of functional capabilities. This process will also establish a standardized framework for security cooperation data collection and reporting.

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The consolidated display will be broken into seven categories of SC programs and activities:

- Category 1: Military to Military Engagements
- Category 2: Training with Foreign Forces
- Category 3: Support to Operations
- Category 4: Capacity Building
- Category 5: Educational and Training Activities
- Category 6: Management, Infrastructure and Workforce Development
- Category 7: Humanitarian and Assistance Activities

Performance Goal Implementation Plan / Targeted Efficiencies:

Timeline for the Multi-year Strategic Guidance:

- Feb 2017: PDO USD(P) signed interim FY 17 Implementation Guidance for SC Activities
- May 2017: PDO USD(P) signed Section 333 Guidance
- OCT 2017: PDO USD(P) signed Delegation of Authority and Assignment of Responsibility for Section 312, 321 and 332 and provided interim Section 385 guidance
- Need to develop an implementation schedule with significant milestones for development of multi-year strategic guidance based upon DASD SC inputs.
 - Draft
 - Coordinate with Regional and Functional Offices within OSD(P)
 - Adjudicate comments
 - Final signature

Risks:

Timeline for the Consolidated Budget Display:

- SEP 2017: Budget justification materials due to OSD
- SEP 2017: SNaP exhibits due, to include Department-wide reporting of SC activities
- SEP 2017: OUSD/COCOM issue briefs to Deputy Secretary of Defense (as needed)
- SEP 2017: Issue nomination disposition
- SEP-NOV 2017: PBR and issue team analysis
- DEC 2017: Budget lock
- FEB 2018: FY 2019 PB (with consolidated budget display) released

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Risks:

Major Headquarters Activity (MHA) caps will constrain USD(P) and DSCA's ability to add additional personnel.

- Without relief from current Major Headquarter Activity (MHA) caps, USD(P), GCCs and DSCA's ability to add additional manpower is constrained. DoD may not be able to hire sufficient personnel to perform the additional reporting and oversight requirements.
- Timely reporting of accurate and reliable budget data

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

Resistance: General resistance to widespread process changes.

- Mitigation Plan: Ensure OSD, Joint Staff, and program-level guidance continue to stress the importance of joint development of multi-year strategic guidance and a consolidated budget display. Ramp up engagement on comprehensive SC planning and lessons learned with GCCs and through SC workforce development.

Manpower: Unable to hire additional personnel for key positions at OSD(P), DSCA and the GCC.

- Mitigation Plan:

Visibility and access to data: Identifying and reporting on all required security cooperation programs and activities. Collecting and validating data for SC programs and activities funded from Service/GCC accounts (e.g. military-to-military engagements) or other DoD accounts to which DSCA has no direct visibility or access

- Mitigation Plan: Request DSD emphasize to the community the need to identify and report any SC funding directly supporting a foreign partner (i.e. providing a good or service). DSCA, CAPE, and OUSD-C are exploring ways to automate data collection, potentially through use of the Global-Theater Security Cooperation Management Information System (G-TSCMIS).

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Statutory, Regulatory, and Administrative Analysis:

- Title 10, U.S.C., Chapter 16
- Security Cooperation Data for PBR19 is required to be submitted according to USD(C)/CAPE memo “Fiscal Year (FY) 2019 – FY 2023 Integrated Program / Budget Review Guidance” of Jul 20, 2017
 - Supplements DoD FMR 7000.14-R V2 (Dec 2016)

Section 2.6, Page 11.

Partners (Agency Internal and External):

Internal:

- DSCA: hub of expertise; support to GCCs and other stakeholders;
- OUSD(P): responsible for evaluation of significant SC initiatives; oversight of SC planning and AM&E; decision-making through Policy SC Oversight Council; policy guidance of multi-year integrated SC planning.
- GCCs: lead on SC planning, coordination, and integration; IDD submission; assessment and monitoring.
- OSD, Security Cooperation Offices, Joint Staff, Military Departments, Functional Combatant Commands, Defense Agencies, National Guard Bureau, and Combat Support Agencies: make available subject matter expertise to support GCCs in the development of assessments and IDDs for significant SC initiatives.
- Office of the Under Secretary of Defense, Comptroller
- Office of the Director for Cost Assessment and Program Evaluation (CAPE)
- Military Departments
- Defense and Field Agencies.

External:

- Embassy Country Teams: identification of country priorities through Integrated Country Strategies (ICSs); on-the-ground support to assessments, planning, program design, and monitoring.
- Department of State: joint development and planning of full-spectrum SC initiatives, foreign policy guidance, statutory concurrence in planned initiatives, support to implementation with non-defense security sectors.
- Other Interagency partners as required: support to implementation with non-defense security sectors.

Primary Governance Organizations:

The primary forum for high-level decision-making is the Policy SC Oversight Council, responsible for review and approval of program guidance and resource allocation. This Council is composed of an

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executive secretariat, an O-6 council, and a DASD council, all reporting to USD(P) and coordinating with the Department of State. The Council will drive annual multi-year integrated SC planning guidance through approval process, emphasizing a country-based focus for planning and programming resources that incorporates functional and regional priorities.

DSCA provides the hub of full-spectrum SC planning and, AM&E expertise within the Building Partner Capacity (BPC) Directorate and is responsible for collecting and compiling the SC activity data and creating the consolidated budget display.

Published Performance / Progress Reports:

- Section 383 of title 10. U.S.C., requires a program of assessment, monitoring, and evaluations in support of DoD SC programs and an annual report to Congress. DoD will prepare quarterly execution progress reports and annual SC program summaries

Select OSD Evaluations office published reports

Performance Goal Alignment:

Identify if this performance goal is already included in a Component Strategic Plan, Functional Strategy, or both.

- Identify date of publication and hyperlink for the Functional and/or Component Strategic Plans and/or studies associated with this performance goal.
- Identify if the performance goal will be used as an internal control to monitor a particular risk to the achievement of the initiative. If so, identify the risk(s).
- Identify if this performance goal is already included in the performance measures of Senior Executives within the Component.

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 2.1.2.1.1: Approval of multi-year comprehensive security cooperation planning guidance	Target				X			NEW
PM 2.1.2.1.2: Coordinated guidance for execution for all program authorities within Chapter 16	Target							NEW
PM 2.1.2.2: Approval and issuance of multi-year SC integrated planning guidance	Target		X					NEW
PM 2.1.2.2.1: Quarterly execution reports and alignment to SNaP data inputs	Target							NEW

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PG 2.1.3: Develop and implement responsive and innovative processes and authorities

PG Leader: DSCA

Performance Goal Implementation Plan / Targeted Efficiencies:

Contracting:

- December 2017: meeting with representatives from DSCA, OUSD(A&S), the implementing agencies (IAs) and Service acquisition organizations to discuss FMS contracting data collection, identifying challenges, and implementing solutions.
- December 2017-January 2018: primarily manual data collection from IAs to DSCA on priority countries' milestones to contract award and capability delivery.
- December 2017-January 2018: identify data sources and implement a data consolidation tool.
- By June 10, 2018: DoD must submit FMS milestones to Congress per Section 887.
- Every quarter thereafter through 2021 DoD must submit a report to Congress per the NDAA for FY 2018. Additionally, an annual report must be submitted on November 1 each year, 2019 - 2021.

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

- Potential lack of or inconsistent support from members of the defense acquisition workforce
- Implementation challenges due to constraints with resources and contracting IT systems

Statutory, Regulatory, and Administrative Analysis:

- Section 887 mandates that DoD establish FMS contracting milestones within 180 days of the NDAA's enactment (by June 10, 2018).
“(1) IN GENERAL.—The Secretary of Defense shall establish specific notional milestones and standard timelines for the Department of Defense to achieve such milestones in its processing of a foreign military sale (as authorized under chapter 2 of the Arms Export Control Act (22 U.S.C. 2761 et seq.)). Such milestones and timelines—
(A) may vary depending on the complexity of the foreign military sale; and
(B) shall cover the period beginning on the date of receipt of a complete letter of request (as described in chapter 5 of the Security Assistance Management Manual of the Defense Security Cooperation Agency) from a foreign country and ending on the date of the final delivery of a defense article or defense service sold through the foreign military sale.
(2) REPORT.—Not later than 180 days after the date of the enactment of this Act, the Secretary shall submit to the appropriate committees of Congress a report describing the milestones and timelines developed pursuant to paragraph (1) of this section.”
- NDAA FY2017, section 830 mandates that DoD establish a pilot program for ten FMS contracts to reform and accelerate the contracting and pricing processes. Specific NDAA language is as follows:

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“The Secretary of Defense shall establish a pilot program to reform and accelerate the contracting and pricing processes associated with full rate production of major weapon systems for no more than 10 foreign military sales contracts by—
 (A) basing price reasonableness determinations on actual cost and pricing data for purchases of the same product for the Department of Defense; and
 (B) reducing the cost and pricing data to be submitted in accordance with section 2306a of title 10, United States Code.”

Partners (Agency Internal and External):

Internal: OUSD(A&S), DSCA, Services, IAs

External: U.S. industry

Primary Governance Organizations:

OUSD(A&S) and DSCA jointly establish contracting timelines.

Published Performance / Progress Reports:

DoD is directed to publish quarterly and annual execution reports on contracting timelines.

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 2.1.3.1: Identify, assess, and mitigate impediments to FMS acquisition processes	Target				X			NEW
PM 2.1.3.1.1: Input Measure: Analyze data of current timelines for contract award	Target		X					NEW
PM 2.1.3.1.2: Implementation Milestones: Develop milestones for contract award	Target			X				NEW
PM 2.1.3.1.3: Output Measure: Quarterly reports on FMS	Target			X	X	X	X	NEW
PM 2.1.3.1.4: Outcome Measure: Further implement the Section 830 pilot program	Target				X			NEW

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PG 2.1.4: Provide full-spectrum capability including defense systems, enablers, personnel, strategy/doctrine/ plans, and institutional support to our partners

PG Leader: USD(P)

Performance Goal Overview:

This performance goal encompasses two main areas:

- *Performance Measure 2.1.4.1* Pilot new processes and engagement mechanisms to better support Combatant Command Security Cooperation planning
- *Performance Measure 2.1.4.2* Synchronize U.S. planning and resourcing efforts to develop full-spectrum capabilities for partner nation

The NDAA 17 mandates for Security Cooperation (SC) reform enacted in the NDAA for FY 2017 offers an opportunity to change the SC planning processes to meet the changing roles, responsibilities and requirements of the SC enterprise stakeholders. Additionally, changes to the department's campaign planning processes recognize the need to integrate our efforts internal to DoD (geographically and functionally) as well as with our interagency partners.

One aspect of a more robust SC planning process is to broaden the perspective from just providing or delivering a defense article, to consider the desired roles of the partner nation that support U.S. national security objectives using the lens of full spectrum military capability. The spectrum includes: identification and delivery of defense systems; appropriate system enablers (e.g. command and control, logistics); strategy, doctrine and plans; human resource management and trained personnel; and a strong foundation of institutional capacity to support absorption, application, and sustainment of a capability.

Key to this initiative is DSCA's role expanding from executing the science of Foreign Military Sales (FMS) to the art of SC. DSCA will collaborate with the SC enterprise stakeholders to create a methodology and process for SC planning that is focused on DoD Core Competencies / Joint Capability Areas or Service-specific / USSOCOM-specific Functions (DoD 5100.01). It identifies overlapping national interests between partner nations and the United States, synchronized across Services and Combatant Commands (CCMDs), regardless of funding sources, and will eventually lead to multi-year country planning. Multi-year plans will inform resource allocation and prioritization for Title 10 funds and be complementary to funds obligated by other Federal departments and agencies. As a potential solution, DSCA will work with the Joint Staff, CCMDs and Services to establish standard Core Competencies / Capability Areas / Functions, and associated partner capabilities required to perform the mission, and activities. Once these are identified, the Services can develop standard capabilities and activities for each mission area based on US models for development of service-specific functions. The standardization will facilitate assessments, development of goals and objectives, and the application of SC activities.

DSCA supports GCC capability to assess, plan, design, and monitor SC initiatives with clearly articulated outcomes. This level of planning requires capabilities and functional expertise not

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typically found in the GCCs. DSCA will implement an enhanced logical, integrated capability development process, which requires stakeholders from throughout DoD and from other Federal departments and agencies to support the GCCs early and often during their planning cycles. DSCA serves as the hub of expertise to support comprehensive partner nation capability assessments and SC planning.

Performance Goal Implementation Plan / Targeted Efficiencies:

Timeline:

Phase 0 – FY17-FY19: Foundation for success

- April 2017: DSCA established Building Partner Capacity Directorate (BPC) focused on planning and execution of Title 10 SC programs.
- April 2017: PDO/USD(P) authorized construct for: DoD SC resource allocation and governance; DSCA full-spectrum program design and program-level AM&E; and OSD SC AM&E policy oversight.
- IOC June 2017-FOC September 2018: Stand up new Planning and Program Design (PPD) Division to bring comprehensive program assessment and design expertise into DSCA
- IOC December 2017-FOC December 2018: Recruiting Institutional Capacity Building (ICB) functional expertise at DSCA to augment Integrated Regional Teams (IRTs) aligned to support the Combatant Commands

Phase 1 – FY18: Implement 10 U.S.C. Chapter 16 Section 333 planning and program design

- September 2017: Developed and disseminated key planning and program design framework and templates
- September 2017: Employed Section 333 (Foreign Security Forces: Authority to Build Capacity) as the organizing principle around which to help GCCs develop planned FY18 projects to leverage multiple Chapter 16 authorities, applying simple program-level AM&E frameworks. These projects are designed to enable specific desired partner roles in support of theater and country-level outcomes and objectives.
- September-November 2017: Submitted proposed activities into the USD(P) led SC resource allocation and governance process to inform decision making.
- Ongoing: Comply with all SC reporting requirements specified in FY17 NDAA (quarterly execution reports and annual strategic progress)
- Ongoing: Develop methods, process and reporting mechanisms for SC Section 333 program monitoring – with GCCs, to allow for SC process feedback and program corrections as required

Phase 2 – FY18-FY19: Test Use of Initiative Design Document (IDD) for Title 10 SC programs

- February-April 2018: GCCs identify and develop (at least) one (1) IDD (DoD Instruction 5132.14 on AM&E) per GCC from the list of authorized FY18 10 U.S.C. Chapter 16 Section 333 projects or other significant SC initiatives.
- May 2018: Refine initial SC program planning, design, and monitoring templates as required.
- September 2018 (TBD): Establish independent evaluations office for significant SC initiatives and begin evaluations of ongoing SC projects.

Phase 3 – FY19: Begin to institutionalize new planning process and IDD

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- June-September 2018: Applying lessons learned from Phase 2 IDD test and implementation of a new planning and program design process, GCCs submit IDDs for concepts and proposals for significant SC initiatives.
- October 2018-September 2019: Monitor implementation of congressionally-notified SC projects in accordance with statutory reporting requirements.
- September 2019 (TBD): Publish evaluations of significant SC initiatives to inform lessons learned and resource investment decisions in FY20.

Targeted Efficiencies:

- Full-spectrum SC planning maximizes return on investment by sequencing and applying comprehensive solutions to effectively enable partner nations to perform desired roles and sustain capabilities over the long-term.
- DSCA BPC will improve efficiency of SC program administration and execution, working closely with OUSD(P), Joint Staff and the GCCs.
- Applying AM&E frameworks for full-spectrum SC initiatives will enable the DoD to make informed resource investment decisions and allow policymakers to identify and improve or eliminate ineffective initiatives.

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

Manpower: Additional requirements/new AM&E framework require new skills and more workforce in key positions at DSCA and the GCC. Major Headquarters Activity (MHA) caps will constrain DSCA's ability to ramp up beyond initial team.

- *Mitigation Plan:* Leveraging Defense Governance and Management Team (DGMT) and contractor personnel (as appropriate) to meet initial demand. Longer-term solution involves hiring functional specialists to augment the initial cadre; working within MHA caps until relief is granted.

IT: Lack of effective and appropriate IT tools to facilitate planning, program design, data collection, tracking, and reporting.

- *Mitigation Plan:* Ongoing effort to identify key requirements and use simple database tools while broader IT solutions are investigated.

Resistance: Continued lack of recognition by leaders that delivery of a capability to a partner nation requires full-spectrum solutions (including ICB) to enable partner nations to perform desired roles.

- *Mitigation Plan:* Ensure OSD, Joint Staff, and program-level guidance continue to stress the importance of joint development of full-spectrum SC solutions. Ramp up engagement on comprehensive SC planning and lessons learned with GCCs and through SC workforce development.

Capacity: historically under-resourced, ICB implementing organizations lack the resources to execute expected growth in demand for priority ICB projects.

- *Mitigation Plan:* prioritize SC projects through the Policy SC Oversight Council while simultaneously conducting resource analysis of programs and organizations implementing full-spectrum SC.

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Statutory, Regulatory, and Administrative Analysis:

- Requirement for evaluation is codified in the FY2017 National Defense Authorization Act (NDAA), P.L. 114-328, Title XII, Subtitle E. No legislation is necessary to authorize implementation of Subtitle E as currently enacted. Changes in future legislation and changes in transfer policy may require further assessment.

Partners (Agency Internal and External):

Internal:

- DSCA: hub of expertise; support to GCCs and other stakeholders; support to planning, program design, IDD template development, and assessments.
- OUSD(P): responsible for evaluation of significant SC initiatives; oversight of SC planning; decision-making through Policy SC Oversight Council; policy guidance of multi-year integrated SC planning.
- GCCs: lead SC planning, coordination, and integration; IDD submission; assessment and monitoring.
- OSD, Security Cooperation Offices, Joint Staff, Military Departments, Functional Combatant Commands, Defense Agencies, National Guard Bureau, and Combat Support Agencies: make available subject matter expertise to support GCCs in the development of assessments and IDDs for significant SC initiatives.
-

External:

- Embassy Country Teams: identification of country priorities through Integrated Country Strategies (ICSs); on-the-ground support to assessments, planning, program design, and monitoring.
- Department of State: joint development and planning of full-spectrum SC initiatives, foreign policy guidance, statutory concurrence of planned initiatives, support to implementation with non-defense security sectors.
- Other Interagency partners as required: support to implementation with non-defense security sectors.

Primary Governance Organizations:

DSCA provides the hub of full-spectrum SC planning and AM&E expertise within the Building Partner Capacity (BPC) Directorate and associated implementing organizations. DSCA will act as the global coordinator for SC processes.

Published Performance / Progress Reports:

No current published performance / progress reports.

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Future reports will include:

- Congressionally-mandated NDAA FY17 Chapter 16 quarterly progress reports and annual SC program summaries
- Select OSD Evaluations office published reports

Performance Goal Alignment:

August 29, 2016 – DoD Guidance for Security Cooperation (Deputy Secretary of Defense)

January 13, 2017 – DoD Instruction 5132.14 – Assessment, Monitoring, and Evaluation Policy for the Security Cooperation Enterprise (Office of the Undersecretary of Defense for Policy)

January 27, 2016 – DoD Directive 5205.82 – Defense Institution Building (DIB) (Office of the USD(P))

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 2.1.4.1: Pilot new processes and engagement mechanisms to better support Combatant Command Security Cooperation planning	Target				X			NEW
PM 2.1.4.1.1: Publish evaluations of significant SC initiatives that inform lessons learned and investment decisions	Target				X			NEW
PM 2.1.4.2: Synchronize U.S. planning and resourcing efforts to develop full-spectrum capabilities for partner nation	Target				X			NEW
PM 2.1.4.2.1: SC Enterprise capability to support GCC assessment, planning, design, and monitoring of full-spectrum SC initiatives with clearly articulated outcomes	Target				X			NEW

Strategic Goal 3
Reform the Department’s Business Practices for Greater Performance and Affordability

SO 3.1: Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden

SO Leaders: CMO and DCAPE

PG 3.1.1: Fundamentally transform how the Department delivers a secure, stable, and resilient IT infrastructure in support of Warfighter lethality. Exploit enterprise IT as a force multiplier. Improve the efficiency of business operations and ensure the Warfighter uncompromised, undenied information at mission speed.

PG Leader: IT and Business Systems Reform Leader

Performance Measure	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.1.1: IT Infrastructure - Circuit Optimization. By the end of 4Q FY20, the Department will optimize network circuits by 20% of the August 2015 circuit baseline.				TBD	TBD	TBD	Circuits reduced to date: 904
PM 3.1.1.2: IT Infrastructure - Automated Patch Management. By the end of 4Q FY20, the Department will deploy an automated patch management capability across the Fourth Estate.					X		
PM 3.1.1.3: IT Infrastructure – Wireless Telephony. By the end of 4Q FY20, the Department will deploy a Telecom Expense Management tool to better manage and identify wireless telephony opportunities.					X		
PM 3.1.1.4: IT Infrastructure –Platform Consolidation. By the end of 4Q FY18, the Department will establish an Executive Agent (EA) for platforms. By the end of 4Q, FY18, the EA in close collaboration with the DoD Reform Management Group (RMG) will publish a implementation plan.				X		X	

Strategic Goal 3
Reform the Department’s Business Practices for Greater Performance and Affordability

Performance Measure	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.1.5: IT Infrastructure – Enterprise Licensing Management. By the end of 4Q FY18, the Department will establish an Executive Agent to manage joint enterprise licensing agreements across the DoD.				X			
PM 3.1.1.6: IT Infrastructure – NIPR / SIPR Consolidation. By the end of 4Q FY18, the Department will publish an implementation plan to consolidate Non-Classified Internet Protocol Router (NIPR) networks and Secret Internet Protocol Router (SIPR) networks to the fullest extent possible.				X			
PM3.1.1.7: IT Infrastructure – Enterprise Collaboration Management. By the end of 4Q FY19, the Department will migrate email users to a single email server and domain to the fullest extent practicable.				X			
PM 3.1.1.8: IT Infrastructure – Data Center (DC) Optimization. The Department has closed 915 DCs; and increased virtualization by 14%. DoD continued system migration to the cloud and to more efficient enterprise hosting environments further improve virtualization. DoD Components have committed to close 1275 data centers on or before the end of Q4 FY 23. DoD CIO and the IT Reform Team will continue to identify additional DC closures. <i>**Aligned w/Federal 2010 DC Consolidation Initiative. DC #'s as of Q4 FY17**</i>						X	DoD has closed 915 DCs since 2010
PM 3.1.1.9: IT Infrastructure – Fourth Estate IT Shared Services. By the end of 4Q FY18, the Department will establish and publish quantifiable measures to consolidate and optimize 4E IT shared services to the fullest extent possible.				X			

Strategic Goal 3
Reform the Department’s Business Practices for Greater Performance and Affordability

Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.1.10: IT Infrastructure – Costs. By the end of 4Q FY20 and through a series of targeted infrastructure reform efforts, the Department will reduce 4E Enterprise Information Environment Mission Area (EIEMA) cost by 5% from the PB17 budget position as a baseline.							X	
PM 3.1.1.11: Business systems environment. By the end of 4Q FY18, the Department will establish quantifiable measures for improvements to the business system environment.							X	
PG 3.1.2: Review requirements for services contracts for continued need, redundancy and effectiveness of contract structures and conditions.				PG Leader: CMO				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.2.1: By the end of FY 2018, Service Requirements Review Boards will be conducted for all Components of the Office of the Secretary of Defense (OSD), Defense Agencies, DoD Field Activities, Joint Chiefs of Staff, and Combatant Commands and results reviews by a Senior Review Panel.	Target				X			FY17: completed
PM 3.1.2.2: Achieve SRRB cost savings targets FY17 RMD: FY17-21 Programmed Cost Savings: \$1,961M	Target				\$376M	\$470M	\$482M	FY17: \$141M

Strategic Goal 3

Reform the Department's Business Practices for Greater Performance and Affordability

PG 3.1.3: Review commodity procurements across the DoD and interagency to identify opportunities to leverage increased buying power by consolidated cross-Federal procurement purchases. By 2021, initiate whole of government sourcing: subsistence (food items), clothing & textiles, and medical supplies.		PG Leader: Logistics and Supply Chain Reform Leader					
Performance Measure	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.3.1: Medical Whole of Government Sourcing: By Q2 FY18, develop performance goals, specific milestones, and measures/targets to gauge progress		X					NEW
PM 3.1.3.2: Medical Whole of Government Sourcing: By Q4, FY19, either program or submit POM issues paper to achieve identified cost savings target for FY2021-25 FYDP					X		NEW
PM 3.1.3.3: Clothing and Textiles Whole of Government Sourcing: By Q2 FY18, develop performance goals, specific milestones, and measures/targets to gauge progress		X					NEW
PM 3.1.3.4: Clothing and Textiles Whole of Government Sourcing: Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)				X			NEW
PM 3.1.3.5: Subsistence Whole of Government Sourcing: By Q2 FY18, develop performance goals, specific milestones, and measures/targets to gauge progress		X					NEW
PM 3.1.3.6: Subsistence Whole of Government Sourcing: Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)				X			NEW

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PG 3.1.4: Streamline and optimize DOD distribution network. Leverage Pareto of distribution activity to remove unnecessary warehouses and distribution centers.				PG Leader: Logistics and Supply Chain Reform Leader				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.4.1: Strategic Network Optimization - By Q2 FY18, develop performance goals, specific milestones, and measures/targets to gauge progress			X					NEW
PM 3.1.4.2: Strategic Network Optimization - Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)						X		NEW
PG 3.1.5: Provide necessary community services at reduced cost to the DoD by moving to either shared services or outsourced support models. Focus areas include: commissary and exchanges; lodging; DoD schools; child care; other community and family support activities				PG Leaders: Community Services Reform Leader / CMO				
Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.5.1: Enterprise Management of Community Services Reform – By Q2, FY2018, develop Initial Community Services Project & Implementation Plan Update	Target		X					NEW
PM 3.1.5.2: Enterprise Management of Community Services Reform – Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)	Target				X			NEW

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Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.5.4: Official Lodging Reform – By Q4 FY2018, identify Course of Action	Target				X			NEW
PM 3.1.5.5: Official Lodging Reform – Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)	Target				X			NEW
PM 3.1.5.6: Armed Forces Retirement Home (AFRH) Reform – By Q2 FY2018, develop Strategic Plan	Target		X					NEW
DoD Priority Goal 3.1.6: Reduce Regulatory Burden by eliminating unnecessary Federal Rules (E.O. 13771)					Priority Goal Leader: CMO			
<p>Performance Goal or Overview: On January 30, 2017 and February 24, 2017, the President issued two Executive Orders on regulatory reform – Executive Order 13771 “Reducing Regulation and Controlling Regulatory Costs,” and Executive Order 13777 “Enforcing the Regulatory Reform Agenda.” To implement DoD’s regulatory reform agenda, DoD established a Regulatory Reform Task Force and is reviewing DoD’s 716 regulations in the Code of Federal Regulations to identify regulations for repeal, replacement, or modification with the goal to reduce the regulatory burden on the American people. This review will also streamline DoD’s regulatory process and promote agency accountability of our regulations.</p>								
<p>Performance Goal Implementation Plan / Targeted Efficiencies: The DoD Regulatory Reform Task Force will meet on a bi-weekly basis to review the existing 717 DoD regulations and make recommendations to the Secretary of Defense regarding their repeal, replacement, or modification by December 31, 2018, with a goal of reducing the Department’s existing regulations by 25 percent.</p>								
<p>Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement: Challenges include:</p> <ul style="list-style-type: none"> • Required changes in legislative that are needed before a regulation may be modified or repealed. 								

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- Identifying two regulations to repeal that fully offset the costs of a new significant regulation being promulgated in accordance with the requirements of Executive Order 13771. Many of the Departments regulations are required by statute.

Statutory, Regulatory, and Administrative Analysis:

This initiative also addresses the requirements in Executive Order 13771. This Executive Order requires the elimination of two existing regulations for every new significant regulation issued, and that the cost of planned regulations be prudently managed and controlled through a budgeting process.

This initiative also addresses the requirements in Executive Order 13771, Reducing Regulation and Controlling Regulatory Costs, dated January 30, 2017. This Executive Order requires the elimination of two existing regulations for every new significant regulation issued, and that the cost of planned regulations be prudently managed and controlled through a budgeting process.

This initiative continues to support section 6 of Executive Order 13563, "Improving Regulation and Regulatory Review," dated January 18, 2011. This section requires agencies to review their existing significant rules to determine whether any rules should be modified, expanded, streamlined, or repealed to lessen the burden on the public.

Partners (Agency Internal and External):

Internal: After the establishment of the DoD Regulatory Reform Task Force, the Task Force conducted a data call to DoD Components requesting an assessment of the regulations under their purview to determine if such regulations should be repealed, replaced, or modified to alleviate unnecessary regulatory cost and burden on the public. Three subgroups under the Task Force have been established to aid in the review of the provisions of the Defense Federal Acquisition Regulation Supplement (DFARS), the regulations of the Army Corps of Engineers, and the amendments to the Defense Health Agency TRICARE regulation.

As the DoD Regulatory Reform Task Force evaluates existing DoD acquisition regulations, the Task Force will work with and consider the recommendations of the Advisory Panel on Streamlining and Codifying Acquisition Regulations. The Panel, in accordance with section 809 of the NDAA for FY 2016, will review the acquisition regulations applicable to the Department with a view toward streamlining and improving the efficiency and effectiveness of the defense acquisition process and maintaining defense technology advantage; and make any recommendations for the amendment or repeal of such regulations that the Panel considers necessary.

The DoD Regulatory Reform Task Force will work with the Army Corps of Engineers to evaluate the Nationwide Permit rule to comply with the requirements of Executive Order 13783, "Promoting Energy Independence and Economic Growth," dated March 28, 2017. This Executive Order requires a review of the Department's regulations that potentially burden the development or use of domestically produced energy resources, with particular attention to oil, natural gas, coal, and nuclear energy resources.

External: During the implementation phase of this initiative, departmental rules will be submitted to the Office of Management and Budget (OMB) for review and approval in accordance with the requirements of Executive Order 12866, "Regulatory Planning and Review," dated September 30, 1993. During the

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OMB review period, OMB will forward the rules for interagency coordination. The DoD Component action officers must adjudicate OMB and interagency comments within a 90-day timeframe.

Primary Governance Organizations: DoD Regulatory Reform Task Force

Published Performance / Progress Reports:

The Department of Defense Regulatory Reform Task Force May 24, 2017 Progress Report and Recommendations.

Link:

<https://dcmo.osd.mil/coi/CollaborateOC/Task%20Force%20Administration/RRTF%20Progress%20Reports%20and%20Recommendations/May%202017%20Report.pdf>

The Department of Defense Regulatory Reform Task Force September 30, 2017 Progress Report and Recommendations.

Link:

<https://dcmo.osd.mil/coi/CollaborateOC/Task%20Force%20Administration/RRTF%20Progress%20Reports%20and%20Recommendations/Sep%202017%20Report.pdf>

Performance Goal Alignment: This performance goal is included in the Directorate for Oversight and Compliance FY18 Strategic Plan.

- Identify date of publication and hyperlink for the Functional and/or Component Strategic Plans and/or studies associated with this performance goal.
- Identify if the performance goal will be used as an internal control to monitor a particular risk to the achievement of the initiative. If so, identify the risk(s).
- Identify if this performance goal is already included in the performance measures of Senior Executives within the Component.

Performance Goal Contributing Programs:

Retrospective review of regulations is a part of the normal regulatory process performed under the DoD Regulatory Program within the Directorate for Oversight and Compliance. Currently, policies are covered in Administrative Instruction (AI) 102, "Office of the Secretary of Defense Federal Register System" dated November 6, 2006. AI 102 will be replaced by a new DoD Instruction 5025.xx, "DoD Regulatory Program" that will provide more process details and policy updates.

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Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.6.1: Number of evaluations to identify potential EO 13771 deregulatory actions that included opportunity for public input and/or peer review	Target	16% of total	16% of total	16% of total	16% of total			NEW
PM 3.1.6.2: Number of EO 13771 deregulatory actions recommended by the Regulatory Reform Task Force to the Secretary of Defense, consistent with applicable law	Target	6.25% of total	6.25% of total	6.25% of total	6.25% of total			NEW
PM 3.1.6.3: Number of EO 13771 deregulatory actions issued that address recommendations by the Regulatory Reform Task Force	Target	6.25% of total	6.25% of total	6.25% of total	6.25% of total			NEW
PM 3.1.6.4: Number of EO 13771 significant regulatory actions issued after January 20, 2017	Target	2.5% of total	2.5% of total	2.5% of total	2.5% of total			NEW
PM 3.1.6.5: Number of EO 13771 deregulatory actions issued after January 20, 2017	Target	6.25% of total	6.25% of total	6.25% of total	6.25% of total			NEW
PM 3.1.6.6: Total incremental cost of all EO 13771 significant regulatory actions (including costs or cost savings carried over from previous fiscal years)	Target	2.5% of total	2.5% of total	2.5% of total	2.5% of total			NEW
PM 3.1.6.7: Total incremental cost of all EO 13771 deregulatory actions (including costs or cost savings carried over from previous fiscal years)	Target	6.25% of total	6.25% of total	6.25% of total	6.25% of total			NEW

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<p>PG 3.1.7: Reform Real Property Management. Initiatives being considered by this reform team include:</p> <ul style="list-style-type: none"> • Real Property Management Reform • Leased Space Consolidation and Reduction • Lease Process Standardization • Targeted Contract Consolidation • Contract Efficiency Assessment • Increase third party partnership opportunities • Increase utilization of space 		<p>PG Leader: Real Property Reform Lead</p>						
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
<p>PM 3.1.7.1: By Q2 FY18, develop performance goals, specific milestones, and measures/targets to gauge progress</p>	Target		X					NEW
<p>PM 3.1.7.2: Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)</p>	Target					X		NEW
<p>PG 3.1.8: Provide direct medical care to support the readiness of the field force and the readiness of the mission-focused medical force. Ensure the cost-effective delivery of the military health benefit to military members, retirees, and their families.</p>		<p>PG Leaders: CMO and Health Care Reform Leader</p>						
Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
<p>PM 3.1.8.1: Military Health System (MHS) Reform – Submit FY17 NDAA Section 702 Implementation Plan to Congress, as required by law, to improve the efficiency of enterprise wide services.</p>	Target			X				NEW

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Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.8.2: MHS Reform – By the end of FY23, achieve annual savings to reduce headquarters programs by \$202M for the FY19-23 FYDP.	Target					-15%, \$27.0M	-20%, \$35.7M	NEW
PM 3.1.8.3: Medical Treatment Facilities (MTF) Reform – Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)	Target				X			NEW
PM 3.1.8.4: MTF Reform – By the end of FY2018, develop an MTF Reform work plan with performance goals and organization or procedure redesign to support cost savings.	Target				X			NEW
PM 3.1.8.5: TRICARE Modernization Reform - By the end of FY2018, develop a TRICARE Modernization Reform work plan with performance goals and organization or procedure redesign to support cost savings targets.	Target				X			NEW
PM 3.1.8.6: TRICARE Modernization Reform – Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)	Target				X			NEW

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PG 3.1.9: Increase shared service delivery of medical benefits between DoD and Department of Veterans Affairs

PG Leader: Chief of Staff, USD(P&R)

Performance Goal Overview:

On August 15, 2017, the Deputy Secretary of Defense (DepSecDef) met with the Secretary of Veterans Affairs (VA) to discuss a shared goal of expanding DoD/VA resource sharing in order to enhance the services we provide to Service members and Veterans. As a result, the DepSecDef directed that we work with VA to assess the viability of expanding and enhancing DoD and VA collaboration in a number of areas. With readiness as our top priority, DoD seeks to increase the volume and complexity of VA patients seen in our system. Concurrently, the services that DoD provides could improve the VA's access to timely, quality care.

Expansion of key resource sharing initiatives may lead to significant cost savings and retention of providers and warfighters. OSD collaborates with VA and the Military Departments to identify potential opportunities between VA and DoD that promote and facilitate the efficient use of limited federal health care resources. This may also result in reducing reliance on private sector, fee-based care.

Performance Goal Risk - Key Barriers, Challenges and External Factors Affecting Achievement:

There are significant barriers and challenges that exist. Some of them are:

- There is no well-defined mechanism or requirement for DoD and VA to leverage each other as the "first choice" for providing health care.
- Uniform Business Office/Patient Administration functions (e.g., billing and reimbursement processes) between Departments historically has been an impediment to care reciprocity.
- The Departments currently do not allow reciprocity of credentialing and prime source verification; however, this is expected to be resolved in FY18.
- Involving other Government health providers (e.g., Health and Human Services; Indian Health Service; Federal Bureau of Prisons) is advisable. However, this could complicate efforts between DoD and VA.
- Joint Medical Record implementation timelines do not match, and although sharing of DoD and VA health information has improved dramatically in recent years, there will be some information exchange issues.
- VA CARES legislation may impact the goals and challenges presented above.
- Legislative changes could be required in order to implement measures.

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Partners (Agency Internal and External):

Internal:

- The Assistant Secretary of Defense for Health Affairs (ASD(HA)) is working collaboratively with DoD’s Acquisition Technology and Logistics office regarding the new electronic health record.

External:

- The Department of Veterans Affairs is the partner in these initiatives and will have an equal responsibility and contribution to the success of the performance goals.
- Health and Human Services (HHS)
- Indian Health Services
- Federal Bureau of Prisons

Primary Governance Organizations:

- Joint Executive Committee (JEC), co-chaired by the USD(P&R) and the Deputy Secretary of Veterans Affairs
- Policy Coordination Committee (PCC), led by the White House Domestic Policy Council (DCP)

Published Performance / Progress Reports:

VA and DoD JEC, Joint Strategic Plan

Performance Goal Contributing Programs:

This determination continues to be developed by JEC Co-Chairs and PCC/DCP and will be made available as the timelines are developed.

Performance Measure	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.9.1: Common purchased care (Integrated Purchased Care Network): Purchased Care Network considers combining the contract(s) managed by DoD and the VA that provide healthcare services outside of both a DoD or VA medical treatment facility and not a complete integration of both healthcare systems. NLT the end of FY18, Health Affairs will have completed and presented a Plan of Action and Milestones that details a way forward for common purchased care.	Target			X			

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PG 3.1.10: Supplier Self Service: Goal is to significantly improve vendor invoice payments in timeliness, accuracy, and interest penalty payments by enabling use of the General Fund Enterprise Business System (GFEBS)				PG Leader: HQDA ASA FM/CMO				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.10.1: By Q2, FY18, develop performance goals, specific milestones, and measures/targets to gauge progress	Target		X					NEW
PM 3.1.10.2: Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)	Target				X			NEW
PG 3.1.11. Improve the Temporary Duty travel experience with better customer service at reduced cost.				PG Leader: IT/Business Systems Reform Lead				
PM 3.1.11.1: Achieve \$450M programmed cost savings targets for FY2019-2023 FYDP	Target					TBD	TBD	TBD
PM 3.1.11.2: By Q2, FY2018, complete Acquisition Strategy	Target		Q2					NEW
PG 3.1.12: Consolidate/Improve the Defense Civilian Personnel Data System (DCPDS)				PG Leader: IT/Business Systems Reform Lead				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.12.1: Achieve programmed cost savings targets for FY2019-2023 FYDP	Target					TBD	TBD	TBD
PM 3.1.12.2: By July 2018, develop self service capabilities definition	Target				Q4			NEW

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Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.12.3: By July 2019, complete database consolidation	Target					Q4		NEW
PG 3.1.13: By FY 2022, create a Single Export Licensing Agency. Note: this is an interagency effort, consolidation will involve Departments of Commerce, State, and Energy. Reform effort may be incorporated into proceedings of the White House Interagency Expert Control Reform Committee (ECRC).				PG Leader: OUSD(P)/Defense Technical Security Administration				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.13.1: PMs associated with this goal are pending an interagency decision to proceed with the consolidation effort.	Target	TBD	TBD	TBD	TBD	TBD	TBD	TBD
PG 3.1.14: Implement Acquisition Reform by simplifying, delivering faster and reducing costs of product and service procurement across DoD				PG Leader: A&S				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM: 3.1.14.1: Delegate (or revert) Milestone Decision Authority for Major Defense Acquisition Programs (MDAPs) and Major Automated Information System (MAIS) Programs from the Defense Acquisition Executive (DAE) to the respective Service Acquisition Executives (9 Army, 5 Navy, and 10 Air Force programs).	Target	X						NEW

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Performance Measure	Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
<p>PM 3.1.14.2: Implement initiatives (e.g. utilizing Other Transactional Authorities, exercising Expanded Access Authorities for medical countermeasures, conducting advance technology demonstrations), where appropriate, to more rapidly develop and deliver chemical, biological and radiological defensive equipment to improve Joint Force lethality and readiness by initiating the Counter Weapons of Mass Destruction (CWMD) Other Transactional Authorities (OTA) with industry.</p>	Target	X					NEW
<p>PM: 3.1.14.3: Establish pilot programs to demonstrate our ability to reduce procurement administrative lead time by as much as 50 percent, significantly reducing our costs while accelerating our timelines for fielding major capability. Field an electronic tool that implements over 40 techniques to increase government team's efficiency, from pre-award to contract negotiation.</p>	Target			X			NEW
<p>PM 3.1.14.4: Enhance the performance of facility construction contracts to reduce cost overruns and schedule delays by up to 50% through business reforms, benchmarking with industry, and facility optimization. After significant analysis and benchmarking, draft and staff policies to implement process changes and new metrics to deliver MILCON projects.</p>				X			NEW

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PG 3.1.15: By FY22, streamline the military pay process to increase accuracy and speed of payroll to military members, while reducing cost of service.		PG Leader: TBD						
Performance Measures		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.1.15.1: TBD Implementation Milestones to FY20 Execution	Target					TBD	TBD	NEW
PM 3.1.15.2: Reduce the number of workarounds in the military pay process	Target					N/A	-70%	TBD
PM 3.1.15.3: Reduce the number of post-disbursement discrepancies	Target					N/A	-10%	TBD
PM 3.1.15.4: Service Systems Fielded at Initial Operating Capability (IOC) Note: Army (Q2 FY20); Navy (Q2 FY20); Air Force (FY21)	Target						Army Navy	NEW
PM 3.1.15.5: Number of Military Services compliant with pay disbursement using Treasury Direct Disbursing (TDD)	Target						4	NEW
PM 3.1.15.6: Identify necessary investments and projected cost savings. Determine the method(s) through which investments and savings are realized. (e.g Year of execution, POM...)	Target							

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SO 3.2: Optimize organizational structures

SO Leaders: CMO

PG 3.2.1: Implement Restructure of legacy OUSD Acquisition, Technology and Logistic (AT&L) Organization

PG Leaders: USD(A&S) & USD(R&E)

PM 3.2.1.1: Meet all quarterly FY17 NDAA Section 901 Report milestones to restructure USD(A&S)

Phase I, Q2 FY18:

- Receive approval from the Secretary of Defense on the methodology for the AT&L reorganization
- Kick-off overall project with timelines, objectives, communication plan and roles & responsibilities
- Develop quarterly objectives to meet 2 year timeline – complete by 2020

PG 3.2.2: Implement restructure of DCMO into the CMO

PG Leader: CMO

PM 3.2.2.1: Meet all quarterly FY17 NDAA Section 901 Report milestones to restructure the legacy AT&L organization into the CMO. Reform Team Milestones:

Phase 1 Q1, FY18:

- Reform teams develop workplans with Explicit & Detailed objectives for Day "0" to Day 60
- Complete stand-up of Reform Team Obeya Rooms

Phase II, Q2, FY18:

- CMO: Initial Operating Capability
- Reform Teams develop Plan Summary, to include: Target Business Processes; Definition of Program Goals, to include Targets for Cost Decrease; and Redesign of Organizations and governance processes as appropriate.
- DSD, CMO, CAPE and MilDep Reform Management Group forums to Evaluate Progress

Phase III, Q3, FY18:

- Extend Implementation Plans to New Opportunities
- Notify Congress
- Identify Enterprise Service Delivery Methods

Phase IV, Q4, FY18:

- Complete Business Process Re-engineering Assessments
- Transition to Enterprise Leaders
- As appropriate, new governance processes established and new organization stand-up.

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PG 3.2.3: Complete major headquarters reductions consistent with legislation				PG Leader: CMO				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.2.3.1: Achieve DoD-wide MHA cost savings targets using FY 2016 baseline.	Target				\$207M	\$404M	\$449M	FY17 \$1.25B
Strategic Objective (SO) 3.3: Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD								
SO Leaders: USD(C)/CFO								
DoD Priority Goal 3.3.1: Begin audit and remediate findings towards achieving a positive audit opinion for the DoD.				Priority Goal Leader: USD(C)/CFO				
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.3.1.1: Audit readiness assertion letters delivered to the DoD Office of the Inspector General	Target	X						Q4 FY16
PM 3.3.1.2: Notification / assertion to Congress that the full financial statements of the Department are audit-ready	Target	X						Q4 FY16
PM 3.3.1.3: Finalization of audit contracts with IPAs. Remaining contracts expected to be in place during Q2, FY18.	Target		X					N/A
PM 3.3.1.4: Develop consolidated NFR tracking tool and make available to applicable stakeholders	Target	X						N/A
PM 3.3.1.5: FY17 full scope audit reports and findings for selected components received (USMC, DLA, DISA)	Target	X						N/A
PM 3.3.1.6: NFRs entered into tracking tool by IPAs	Target		X			Q1		N/A

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PM 3.3.1.7: FY18 full-scope audit reports and findings for all components and consolidated DoD received	Target					Q1		N/A
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.3.1.8: Closed NFR Conditions (USMC, DLA) as validated by IPA	Target					10%		N/A
PM 3.3.1.9: Closed NFR Conditions DoD - Wide	Target						20%	N/A
PM 3.3.1.10: Provide report to Congress on Audit results status to include Audit findings and remediation statistics (Recurring in Q1 and Q3)	Target	X		X		Q1 Q3	TBD	NEW
PG 3.3.2: Establish a DoD enterprise cost management information framework that will allow the Department to find more cost effective ways of managing the various lines of business.					PG Leader: USD(C)/CFO & CMO			
Performance Measure								
PM 3.3.2.1: Define and implement DoD Line of Business cost frameworks								
<ol style="list-style-type: none"> 1) Real Property: completed FY16; in sustainment 2) Medical: completed FY17; in sustainment 3) Medical Navy extension: Q1, FY17 – Q1, FY18 4) Information Technology: basic completed FY18; extension: Q1, – Q4, FY18 5) Supply Chain/Logistics: Oct 2017 – Aug 2018 6) Financial Management: Q1, FY18 								
PG 3.3.3: Sustain a professional Certified Financial Management workforce					PG Leaders: USD(C)/CFO			
Performance Measure		Q1 2018	Q2 2018	Q3 2018	Q4 2018	2019	2020	Prior Year Results
PM 3.3.3.1: % of certified Financial Management workforce members	Target	TBD	TBD	TBD	TBD	TBD	TBD	

Appendix B - Classified Performance Action Plans

This document is published separately

Appendix C - Acronyms & Abbreviations

Acronym/ Abbreviation	Definition	Acronym/ Abbreviation	Definition
AFRH	Armed Forces Retirement Home	DoDD	Department of Defense Directive
ASP	Agency Strategic Plan	DoDI	Department of Defense Instruction
APM	Automated Patch Management	DoDIN	DoD Information Network
AVF	All Volunteer Force	DoL	Department of Labor
BES	Budget Estimate Submission	DOT&E	Director, Operational Test & Evaluation
CAP	Cross-Agency Priority	DMAG	Deputy's Management Action Group
CAPE	Cost Assessment and Program Evaluation	DPAP	Defense Procurement and Acquisition Policy
CCMD	Combatant Command	ED	Department of Education
CCDR	Combatant Commander	eKPP	Energy Key Performance Parameter
CHRM	Civilian Human Resource Management	EMD	Engineering and Management Development
CIO	Chief Information Officer	E.O.	Executive Order
CMO	Chief Management Officer	ERM	Enterprise Risk Management
CRS	Career Readiness Standards	ESA	Energy Supportability Analyses
CS/IA	Cyber Security/Information Assurance	ESPC	Energy Savings Performance Contracts
CY	Calendar Year	EXCOM	Executive Committee
DA/DoD FAs	Defense Agencies and DoD Field Activities	FISMA	Federal Information Security Modernization Act
DASD(CPP)	Deputy Assistant Secretary of Defense (Civilian Personnel Policy)	FITARA	Federal Information Technology Acquisition Reform Act
DBC	Defense Business Council	FM	Financial Management
DBS	Defense Business System	FOUO	For Official Use Only
DCMO	Deputy Chief Management Officer	FY	Fiscal year
DHRB	Defense Human Resources Board	FYDP	Future Years Defense Program
DSCA	Defense Security Cooperation Agency	GAO	Government Accountability Office
DD	Department of Defense (form designation)	GL	General Ledger
DFARS	Defense Federal Acquisition Regulation Supplement	HCOP	Human Capital Operating Plan
DHS	Department of Homeland Security	HR	Human Resource
DIB	Defense Industrial Base	IC	Intelligence Community
DISA	Defense Information Security Agency	IG	Inspector General
DISN	Defense Information Systems Network	IT	Information Technology
DoD	Department of Defense	JIE	Joint Information Environment

Acronym/ Abbreviation	Definition
JROC	Joint Requirements Oversight Council
JRSS	Joint Regional Security Stack
JS	Joint Staff
MCO	Mission Critical Occupation
MDAP	Major Defense Acquisition Program
MPLS	Multiprotocol Label Switching
MEB	Medical Evaluation Board
MHA	Major DoD Headquarters Activities
MHS	Military Health System
NDA	National Defense Authorization Act
NDS	National Defense Strategy
NIPRNet	Non-classified Internet Protocol Router Network
ODCAPE	Office of the Director, Cost Assessment and Program Evaluation
OMB	Office of Management and Budget
OSD	Office of Secretary of Defense
PEB	Physical Evaluation Board
PIO	Performance Improvement Officer
PG	Performance Goal
PKI	Public Key Infrastructure
PMA	President's Management Agenda
POM	Program Objective Memorandum
PSA	Principal Staff Assistant
QRRC	Quarterly Readiness Report to Congress
R2F	Readiness Recovery Framework
RMF	Risk Management Framework
RMG	Reform Management Group
SBA	Small Business Administration
SBR	Statement of Budgetary Resources
S&T	Science and Technology
SFIS	Standard Financial Information Structure

Acronym/ Abbreviation	Definition
SIPRNet	Secret Internet Protocol Router Network
SOP	Standard Operating Procedures
SRRB	Service Requirements Review Boards
UESC	Utility Energy Service Contracts
U.S.	United States
USAID	United States Agency for International Development
U.S.C.	United States Code
USCYBERCOM	United States Cyber Command
USD(AT&L)	Under Secretary of Defense for Acquisition, Technology and Logistics
USD(C)/CFO	Under Secretary of Defense Comptroller/Chief Financial Officer
USD(I)	Under Secretary of Defense for Intelligence
USD(P)	Under Secretary of Defense for Policy
USD(P&R)	Under Secretary of Defense for Personnel and Readiness
USSOCOM	United States Special Operations Command
VA	Veterans Affairs
VOW	Veterans Opportunity to Work Act

Appendix D - Related Links

Strategic Goal 1	
DoD Selected Acquisition Reports Summary Tables	https://www.acq.osd.mil/ara/am/sar/
DoD Science Blog	http://science.dodlive.mil/category/featured/
DoD Cybersecurity Discipline Implementation Plan	http://dodcio.defense.gov/Portals/0/Documents/Cyber/CyberDis-ImpPlan.pdf
Military Personnel Policy	http://www.people.mil/Inside-M-RA/Military-Personnel-Policy/
Civilian Personnel Policy	https://www.cpms.osd.mil/
Strategic Goal 2	
Security Cooperation	http://open.defense.gov/Transparency/Security-Cooperation/
Defense Security Cooperation Agency	http://www.dsca.mil/
Strategic Goal 3	
Section 901 Report on Restructuring AT&L and DCMO	http://dcmo.defense.gov/Portals/47/Documents/Governance/Section-901-FY-2017-NDAA-Report.pdf?ver=2017-08-02-130710-613
Defense Audit	http://comptroller.defense.gov/odcfo/FIARPlanStatusReport.aspx
DoD Budget Materials	http://comptroller.defense.gov/Budget-Materials/

