

Unclassified
 Defense Contract Management Agency
 RDT&E Descriptive Summaries, Volume I
 Fiscal Year (FY) 2007 Budget Estimates

Exhibit R-2, RDT&E Budget Item Justification							Date: January 2006	
APPROPRIATION/BUDGET ACTIVITY: 0400/05				R-1 ITEM 96 NOMENCLATURE DCMA Information Technology: 0605013				
COST (\$ in Millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Total PE Cost		10.060	19.293	11.005	11.230	11.011	11.297	11.596
Systems Modification and Development		10.060	19.293	11.005	11.230	11.011	11.297	11.596
A. Mission Description and Budget Item Justification This budget submission sustains our focus on Web-basing all DCMA-unique software applications, and continues our push into Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, our customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are two primary reasons why DCMA is pursuing such a course. First, Web-basing applications dramatically reduces the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, this moves to Web-basing and Web Services will both make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Transformation Agency and Business Management Enterprise Architecture, as well as better enable the Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and current FY to date. FY 2005 Actual (\$10.060 million) In FY 2005 DCMA began developing and testing 10 new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; New Generation, Public Key Infrastructure-enabled Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also, developed and tested a DCMA portal for external and internal customers and continued to develop and implement Web Services software technologies.								

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A. Mission Description and Budget Item Justification (Continued) <u>FY 2006 Plan</u> (\$19.293 million)In FY 2006 DCMA will continue development and testing of new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also, includes continuous development and testing of DCMA's portal for external and internal customers, and continuing development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language). Increases in RDT&E for 2006 reflect initial funding for DBSE AOA through Milestone A and (later, B) in the acquisition process. The operational outcome for DBSE AOA, a DoD-directed effort, is to provide sourcing capabilities to support military readiness. <u>FY 2007 Plan</u> (\$11.005 million)In FY 2007 DCMA will continue with testing of new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also includes continuous development and testing of DCMA's portal for external and internal customers, and continuing development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).								

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Exhibit R-2, RDT&E Budget Item Justification (Continued)			Date: January 2006
B. Program Change Summary:			
	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous President's Budget	9.918	19.574	30.850
Current BES/President's Budget	10.060	19.293	11.005
Total Adjustments	+.142	-.281	-19.845
Congressional Program Reductions	-.008	-.281	-20.000
Congressional Program Adds			
Inflation Adjustments			.155
Inflation Savings			
Internal Realignment			
Program Adjustment	.150		

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Exhibit R-2a, RDT&E Budget Item Justification						Date: January 2006		
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COST (\$ in Millions)		FY05	FY06	FY07	FY08	FY09	FY10	FY11
Software Development		10.060	19.293	11.005	11.230	11.011	11.297	11.596
RDT&E Articles Quantity*		N/A	N/A	N/A	N/A	N/A	N/A	N/A
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Exhibit R-2a, RDT&E Budget Item Justification (Continued)

Date: January 2006

B. Accomplishments/Planned Program: (in 000s)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Accomplishment/Effort/Subtotal Cost			
Information Technology Development-Software Development	10.060	19.293	11.005
Integrated Database (IDB)		4.098	1.722
Reachback Web Services	.092	.415	.718
Reachback Web Network & Records Management Infrastructure	5.878	4.050	8.387
MOCAS "To Be" Transition	.359	.397	0.000
Technical Contractor Support	2.997	0.000	0.000
Defense System Sources Environment(DBSE) Analysis of Alternatives (AOA)	0.000	10.000	0.000
Other	.734	.333	.178
RDT&E Article Quantity*	N/A	N/A	N/A

Accomplishments:

FY05: Developed wireless equipment and E-Tools applications modules; developed and tested DCMA portal.

FY06: Continue development of wireless equipment and E-Tools; development and testing of DCMA portal; achieve Milestone A for the DBSE AOA program.

FY07: Make DCMA mission performance data accessible to services and agencies through the use of web services.

C. Other Program Funding Summary:

	<u>FY 05</u>	<u>FY 06</u>	<u>FY07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Total Complete</u>	<u>Total Cost</u>
Total P-1 PDW	4.877	3.277	3.257	3.386	1.536	1.449	1.615	Cont	Cont
Total O&M	83.907	89.040	100.964	108.799	111.141	112.613	114.412		

D. Acquisition Strategy: DCMA uses contractors to perform specialized functions such as software development and testing. Mini competitions are held with Federal Supply Schedule, Government Wide Acquisition Contracts, and DCMA Basic Purchasing Agreement Vendors.

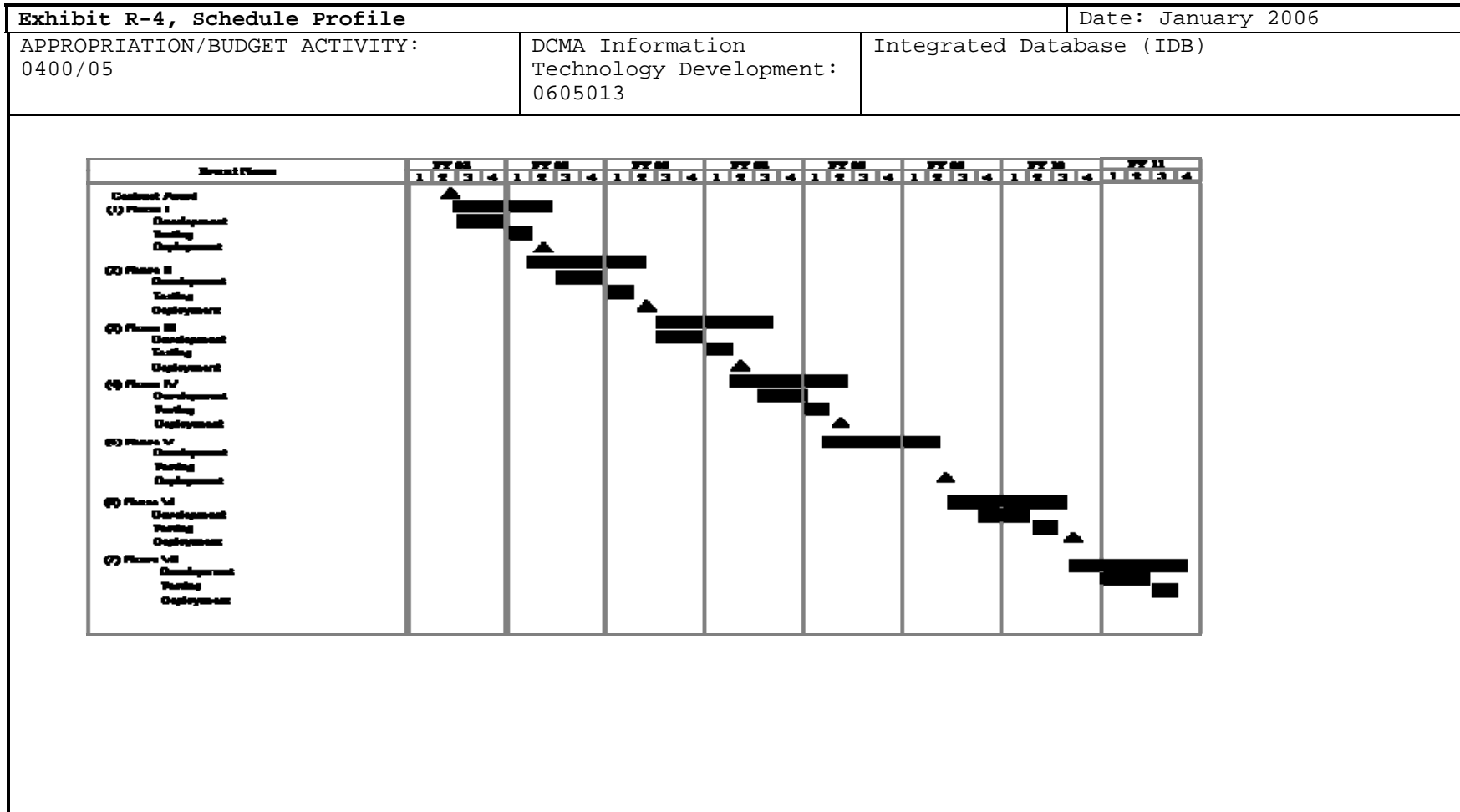
E. Major Performers:

Software development and testing FY06 contracted out to WFI of Springfield, VA; Bearing Point of Springfield, VA; and Synergy of Washington, DC. TLA and Synergy are both small businesses. Award dates for software development are October 1 of each fiscal year.

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Exhibit R-3 Cost Analysis									Date: January 2006			
APPROPRIATION/BUDGET ACTIVITY: 0400/05				DCMA Information Technology: 0605013			Systems Modification and Development					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Software Development	Various	Various	19.595	10.060	NLT 09/05	19.293	NLT 09/06	11.005	NLT 09/07	Cont.	Cont.	N/A
Remarks: DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts that will transform the current 21 DCMA-unique automated information systems into a more modern and more easily administered set of functionalities.												

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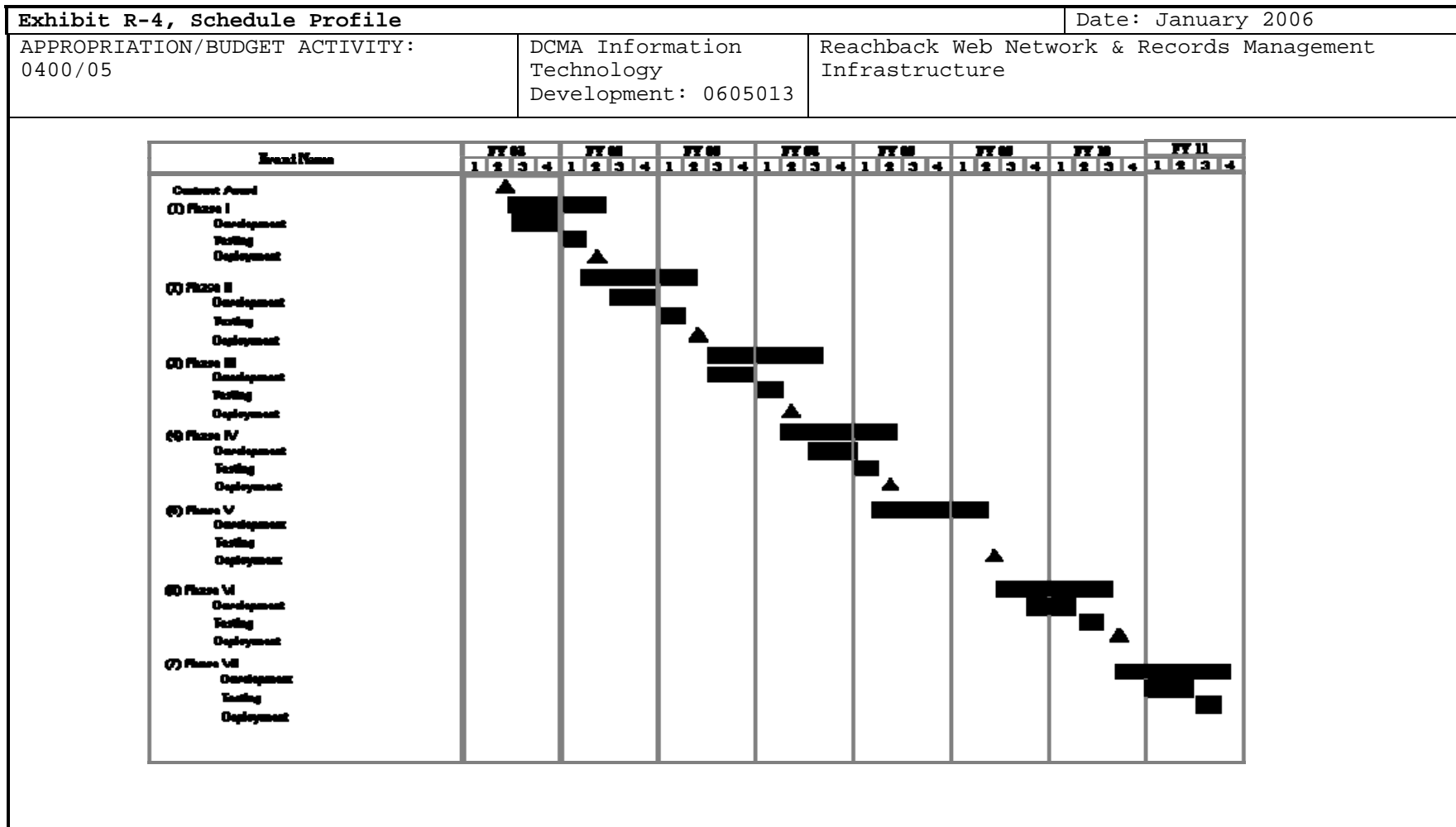
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Exhibit R-4a, Schedule Detail				Date: January 2006				
APPROPRIATION/BUDGET ACTIVITY: 0400/05	DCMA Information Technology Development: 0605013				Integrated Database (IDB)			
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Contract Award	3-4Q04							
Phase I - Development		1Q05						
Phase I - Testing		2Q05						
Phase I - Deployment		3-4Q05						
Phase II - Development			1Q06					
Phase II - Testing			2Q06					
Phase II - Deployment			3-4Q06					
Phase III - Development				1Q07				
Phase III - Testing				2Q07				
Phase III - Deployment				3-4Q07				
Phase IV - Development					1Q08			
Phase IV - Testing					2Q08			
Phase IV - Deployment					3-4Q08			
Phase V - Development						1Q09		
Phase V - Testing						2Q09		
Phase V - Deployment						3-4Q09		
Phase VI - Development							1Q010	
Phase VI - Testing							2Q010	
Phase VI - Deployment							3-4Q10	
Phase VII - Development								1Q011
Phase VII - Testing								2Q011
Phase VII - Deployment								3-4Q11

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Exhibit R-4a, Schedule Profile					Date: January 2006			
APPROPRIATION/BUDGET ACTIVITY: 0400/05	DCMA Information Technology Development: 0605013				Reachback Web Services			
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Contract Award	3-4Q04							
Phase I - Development		1Q05						
Phase I - Testing		2Q05						
Phase I - Deployment		3-4Q05						
Phase II - Development			1Q06					
Phase II - Testing			2Q06					
Phase II - Deployment			3-4Q06					
Phase III - Development				1Q07				
Phase III - Testing				2Q07				
Phase III - Deployment				3-4Q07				
Phase IV - Development					1Q08			
Phase IV - Testing					2Q08			
Phase IV - Deployment					3-4Q08			
Phase V - Development						1Q09		
Phase V - Testing						2Q09		
Phase V - Deployment						3-4Q09		
Phase VI - Development							1Q010	
Phase VI - Testing							2Q010	
Phase VI - Deployment							3-4Q10	
Phase VII - Development								1Q011
Phase VII - Testing								2Q011
Phase VII - Deployment								3-4Q11

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	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	
Contract Award	3-4Q04								
Phase I - Development		1Q05							
Phase I - Testing		2Q05							
Phase I - Deployment		3-4Q05							
Phase II - Development			1Q06						
Phase II - Testing			2Q06						
Phase II - Deployment			3-4Q06						
Phase III - Development				1Q07					
Phase III - Testing				2Q07					
Phase III - Deployment				3-4Q07					
Phase IV - Development					1Q08				
Phase IV - Testing					2Q08				
Phase IV - Deployment					3-4Q08				
Phase V - Development						1Q09			
Phase V - Testing						2Q09			
Phase V - Deployment						3-4Q09			
Phase VI - Development							1Q010		
Phase VI - Testing							2Q010		
Phase VI - Deployment							3-4Q10		
Phase VII - Development								1Q011	
Phase VII - Testing								2Q011	
Phase VII - Deployment								3-4Q11	