Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense Contract Management Agency

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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Defense Contract Management Agency • President's Budget Submission FY 2014 • RDT&E Program

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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
125	0605013BL	Information Technology Development	05	12,228	12,699			12,699	13,812	U
		System Development And Demonstration		12,228	12,699			12,699	13,812	
		Total Research, Development, Test & Eval, DW		12,228	12,699			12,699	13,812	

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 12:43:05
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 05: System Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Defense Contract Management Agency • President's Budget Submission FY 2014 • RDT&E Program

Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Contract Management Agency											DATE: April 2013	

APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 5: *System Development & Demonstration (SDD)*

R-1 ITEM NOMENCLATURE
PE 0605013BL: *Information Technology Development*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	96.157	12.228	12.699	13.812	-	13.812	14.083	14.358	14.786	15.511	Continuing	Continuing
01: *Systems Modifications and Development*	96.157	12.228	12.699	13.812	-	13.812	14.083	14.358	14.786	15.511	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

DCMA is executing a strategy to consolidate all web-based applications in concert with the integrated enterprise architecture that is being developed. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA acquisition workforce access real time data; thus, enabling them to make sound contract management and business decisions. The objective behind the web-based capabilities is to provide mission-effective and efficient solutions to unique sets of problems that slow down or hinder performance based contract management for DCMA and other DoD support components. DCMA will begin monitoring the end user desk top experience as we shift from network availability to network performance monitoring. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. Also, to comply with Cyber Command mandates, we plan to test and support systems to reduce the security risk impact on daily operations. In addition we plan to develop an enterprise level access management solution that is a key priority for our future support against vulnerabilities.

FY 2012 Actual: In FY 2012($12.228) DCMA finished developing and testing the Enterprise Integrated Tool Set (EITS) that provides a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Interchange (EDI) system; finished developing the Contractor Business Analysis Repository (CBAR) that ensures customers are provided with real-time information on rates, business systems, and reportable audits; DCMA continued to lay the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies; and lastly defined requirements for the new Integrated Workflow Management system (IWMS).

FY 2013-2014 Plan: In FY 2013 ($12.699) and FY 2014 ($13.812) DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Defense Contract Management Agency				**DATE:** April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*			**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	12.228	12.699	12.955	-	12.955
Current President's Budget	12.228	12.699	13.812	-	13.812
Total Adjustments	0.000	0.000	0.857	-	0.857
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Cost of Life Adjustment	-	-	0.857	-	0.857

Exhibit R-2A, **RDT&E Project Justification:** PB 2014 Defense Contract Management Agency		**DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
01: *Systems Modifications and Development*	96.157	12.228	12.699	13.812	-	13.812	14.083	14.358	14.786	15.511	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0			

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

DCMA is executing a strategy to consolidate all web-based applications in concert with the integrated enterprise architecture that is being developed. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA acquisition workforce access real time data; thus, enabling them to make sound contract management and business decisions. The objective behind the web-based capabilities is to provide mission-effective and efficient solutions to unique sets of problems that slow down or hinder performance based contract management for DCMA and other DoD support components. DCMA will begin monitoring the end user desk top experience as we shift from network availability to network performance monitoring. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. Also, to comply with Cyber Command mandates, we plan to test and support systems to reduce the security risk impact on daily operations. In addition we plan to develop an enterprise level access management solution that is a key priority for our future support against vulnerabilities.

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FY 2013-2014 Plan: In FY 2013 ($12.699) and FY 2014 ($13.812) DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

	FY 2012	FY 2013	FY 2014
Title: Software Development	12.228	12.699	13.812

Exhibit R-2A, **RDT&E Project Justification:** PB 2014 Defense Contract Management Agency		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2012**	**FY 2013**	**FY 2014**
Articles:	0	0	

Description: DCMA is executing a strategy to consolidate all web-based applications in concert with the integrated enterprise architecture that is being developed. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA acquisition workforce access real time data; thus, enabling them to make sound contract management and business decisions. The objective behind the web-based capabilities is to provide mission-effective and efficient solutions to unique sets of problems that slow down or hinder performance based contract management for DCMA and other DoD support components. DCMA will begin monitoring the end user desk top experience as we shift from network availability to network performance monitoring. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. Also, to comply with Cyber Command mandates, we plan to test and support systems to reduce the security risk impact on daily operations. In addition we plan to develop an enterprise level access management solution that is a key priority for our future support against vulnerabilities.

FY 2012 Accomplishments:
DCMA finished developing and testing the Enterprise Integrated Tool Set (EITS) that provides a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Interchange (EDI) system; finished developing the Contractor Business Analysis Repository (CBAR) that ensures customers are provided with real-time information on rates, business systems, and reportable audits; DCMA continued to lay the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies; and lastly defined requirements for the new Integrated Workflow Management system (IWMS).

FY 2013 Plans:
DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and

Exhibit R-2A, **RDT&E Project Justification:** PB 2014 Defense Contract Management Agency		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2012**	**FY 2013**	**FY 2014**
the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement. ***FY 2014 Plans:*** DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement.			
Accomplishments/Planned Programs Subtotals	12.228	12.699	13.812

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0701113BL: *PDW: Procurement Operations*	2.076	2.129	5.711		5.711	4.860	2.356	2.976	3.299	Continuing	Continuing
• 0701113 BL: *O&M: Procurement Operations*	155.760	120.483	124.835		124.835	125.202	125.819	127.759	129.808	Continuing	Continuing

Remarks

D. Acquisition Strategy

Contractors are utilized to perform specialized functions such as software development and testing. A number of mini-competitions are held with Federal Supply Schedule, Government Wide Acquisition Contracts, and DCMA Basic Purchasing Agreement Vendors.

E. Performance Metrics

N/A

Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2014 Defense Contract Management Agency | **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/Various	TBD:TBD	96.157	12.228		12.699		13.812		-		13.812	Continuing	Continuing	N/A
Subtotal			96.157	12.228		12.699		13.812		0.000		13.812			

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	96.157	12.228	12.699	13.812	0.000	13.812			

Remarks

DCMA Information Technology supports the Agency's combat support mission through unique software applications that improve its contract management workforce's productivity, efficiency, and effectiveness.

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Defense Contract Management Agency		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

Schedule Profile Gantt chart spanning FY 2012 through FY 2018 (quarters 1–4 each year), with the following activities: Phase VIII - Development, Phase VIII - Testing, Phase VIII - Deployment, Phase IX - Development, Phase IX - Testing, Phase IX - Deployment, Phase X - Development, Phase X - Testing, Phase X - Deployment, Phase XI - Development, Phase XI - Testing, Phase XI - Deployment, Phase XII - Development, Phase XII - Testing, Phase XII - Deployment, Phase XIII - Development, Phase XIII - Testing, Phase XIII - Deployment, Phase XIV - Development, Phase XIV - Testing, Phase XIV - Deployment.

Exhibit R-4A, **RDT&E Schedule Details:** PB 2014 Defense Contract Management Agency		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Phase VIII - Development	1	2012	3	2012
Phase VIII - Testing	2	2012	4	2012
Phase VIII - Deployment	4	2012	4	2012
Phase IX - Development	1	2013	3	2013
Phase IX - Testing	2	2013	4	2013
Phase IX - Deployment	4	2013	4	2013
Phase X - Development	1	2014	3	2014
Phase X - Testing	2	2014	4	2014
Phase X - Deployment	4	2014	4	2014
Phase XI - Development	1	2015	3	2015
Phase XI - Testing	2	2015	4	2015
Phase XI - Deployment	4	2015	4	2015
Phase XII - Development	1	2016	3	2016
Phase XII - Testing	2	2016	4	2016
Phase XII - Deployment	4	2016	4	2016
Phase XIII - Development	1	2017	3	2017
Phase XIII - Testing	2	2017	4	2017
Phase XIII - Deployment	4	2017	4	2017
Phase XIV - Development	1	2018	3	2018
Phase XIV - Testing	2	2018	4	2018
Phase XIV - Deployment	4	2018	4	2018