

**Fiscal Year 2013 Budget Estimates**  
**Defense Logistics Agency (DLA)**



February 2012

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**DEFENSE LOGISTICS AGENCY  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2013 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

**Budget Activity (BA) 2: Mobilization Warstoppers and  
4: Administration and Service-Wide Activities**

	FY 2011 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
DLA	411,277	6,443	36,608	454,328	7,502	-29,937	431,893

**I. Description of Operations Financed:**

The Defense Logistics Agency (DLA) continues to execute the plan to improve the oversight of contractor services, acquire those services more effectively, and control costs in the current restricted funding environment. The DLA is primarily a Defense Working Capital Fund (DWCF) activity, so the majority of contractor services will be reflected in the DWCF budget presentation. The DLA Operation and Maintenance (O&M) appropriation is approximately 1% of the overall DLA budget.

**Budget Activity (BA) 2 Mobilization Warstoppers:** The DLA Operation and Maintenance (O&M) appropriation finances Warstoppers which includes industrial preparedness measures for certain supply items and the preservation of critical industrial capability to support the Department's readiness and sustainment requirements.

**Budget Activity (BA) 4 Administration and Service-Wide Activities:** The DLA O&M appropriation finances contracts, supplies, equipment maintenance, communications, salaries, awards, personnel, benefits, travel, per diem, and training for two activities:

- Other Logistics Services (OLS) which are associated with the DLA logistics mission such as price comparability, maps, unemployment compensation, morale, welfare & recreation, and homeless blankets; and

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**I. Description of Operations Financed (cont.)**

- Other Logistics Programs (OLP) which are program offices for which DLA is either the executive agent or the budget administrator.

**Narrative Explanation of Changes:** The FY 2013 program change is primarily attributable to a decrease of \$66.7 million in Facilities Sustainment (FY 2013: \$0 million). This decrease is offset with the following program increases: \$21.3 million in DoD Enterprise Business Systems (FY 2013: \$71.3 million), \$12 million in the Special Access Program Continuity of Operations (FY 2013: 44.4 million) and \$2.8 million in Morale, Welfare & Recreation (FY 2013: \$23.3 million). The Facilities Sustainment requirements have been realigned to the DLA Working Capital Fund to more appropriately reflect execution in DLA's rates. Funds in the DoD Enterprise Business Systems are for maintenance and program enhancements to existing DoD Business Systems. Funds in MWR are for supplies, equipment and contract support for the fitness centers and child and youth programs throughout the DLA enterprise.

**Mobilization Warstoppers** (FY 2013: \$79.271 million) Funding for Warstoppers recognizes that the Department must take extra preparedness measures for certain supply items, and that critical industrial capabilities must be preserved to support the Department's readiness and sustainment requirements. This concept applies to items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and tray pack assemblies. Peacetime demand for these items is inadequate to sustain an industrial base sufficient for readiness and mobilization. The DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. These efforts do not fall within the customer-focused purview of the Defense Working Capital Fund (DWCF). The Warstoppers program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. It includes the

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funding of Industrial Preparedness Measures (IPMs) that support the "surge" of go-to-war material to increase supply availability of DLA procured items and provides for War Reserve Material (WRM) offsets items as directed in Defense planning documents. The Warstopper program has led to cumulative inventory costs avoidance of nearly \$5B through the investment of approximately \$733M over the program's lifetime. The Warstopper ROI is an offset for stocking war reserve by investing with an industry solution and calculating how much war reserve we do not have to stock based on the industry responsiveness in a timely manner. The program enjoys a healthy Return on Investment (ROI) of 6.8:1.

**Other Logistics Services (OLS)** (FY 2013: \$147.608 million) includes programs associated with the DLA logistics mission as well as Departmental programs. The DLA is either the executive agent responsible for program oversight and policy guidance or the budget administrator responsible for supporting these programs, described in the paragraphs that follow:

1. Agile Transportation USTRANSCOM
2. Automatic Identification Technology (AIT)
3. Bosnia/Kosovo Support
4. Continuing Health
5. Defense Critical Infrastructure Program (CIP)
6. Defense Finance and Accounting Service (DFAS)
7. Disability Compensation
8. Facilities Sustainment
9. Homeless Blankets
10. Joint Purchase Card Program Office
11. Logistics Transformation

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**I. Description of Operations Financed (cont.)**

12. Managerial Support
  13. Mapping
  14. Morale, Welfare and Recreation (MWR)
  15. Price Comparability
  16. Procurement Technical Assistance Program (PTAP)
  17. Unemployment Compensation
- 
1. Agile Transportation (AT) USTRANSCOM (FY 2013: \$1 million) Funding to support U.S. Transportation Command (USTRANSCOM) for the Geographic Combatant Commanders (GCCs) automated capability to (1) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will provide continuous visibility, collaboration, automated processes, alerts and an exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements. USTRANSCOM Transportation Working Capital Funds (TWCF) is being utilized for strategic level process improvement, business process management and optimization. TWCF funds are not authorized for development activities supporting theater operations, so appropriated fund sources will support this effort. O&M funds will be used in support of the following activities: server operations and technical support in a Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC) environment; and (2) functional process analysis, process mapping and process standardization.

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2. Automatic Identification Technology (AIT) (FY 2013: \$2.8 million) The AIT is a suite of technologies (e.g., bar codes, smart cards, satellite tracking systems, and RFID tags) used to capture, aggregate, and transfer data automatically to the Automated Information Systems (AIS). The use of AIT with AIS provides timely visibility of logistics assets, whether in-process, in-storage, or in-transit. Current DoD policy requires the use of active (high capacity) Radio Frequency Identification (RFID) tags to mark certain consolidated shipments and passive RFID tags for the case, pallet, and item packaging for unique identification items.
3. Bosnia/Kosovo Support (FY 2013: \$0.02 million) funding covers Agency logistics support costs incurred in support of Bosnia and Kosovo.
4. Continuing Health (FY 2013 \$0.1 million) provides coverage for the DLA employees affected by reductions-in-force and BRAC.
5. Defense Critical Infrastructure Program (DCIP) (FY 2013: \$1.3 million) The DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to the DLA. This allows Logistics DCIP program management to take place closer to the execution source. The DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the COCOMS, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon infrastructure, and reconstitution of DoD infrastructure capabilities by allowing

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**I. Description of Operations Financed (cont.)**

resources to be applied to Defense Critical Infrastructure assets essential to project, support, and sustain military forces and operations.

6. Defense Finance and Accounting Service (DFAS) (FY 2013: \$4.6 million) The DFAS requires reimbursement for accounting services provided to the General Fund activities and programs reflected in Other Logistics Services, Other Logistics Programs, and Warstoppers.
7. Disability Compensation (FY 2013: \$0.8 million) funding is required for disability compensation for the Clothing Factory (DSCP) closed by BRAC 1993.
8. Facilities Sustainment (FY 2013: \$0 million) provides for maintenance and repair activities to keep facilities in good working order. This includes major repairs or replacement such as, roofs, refinishing wall surfaces, heating and cooling systems, tile and carpeting, etc. This funding includes regularly scheduled minor repairs, adjustments, inspections, preventative maintenance tasks, and emergency responses. Costs for certain types of restoration, modernization, and environmental compliance are funded elsewhere. The Facilities Sustainment requirements have been realigned to the DLA Working Capital Fund to more appropriately reflect execution in DLA's rates.
9. Homeless Blankets (FY 2013: \$3.8 million) The Stewart B. McKinley Homeless Assistance Act of 1987 requires the DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding.



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**I. Description of Operations Financed (cont.)**

10. Joint Purchase Card Program Office (JPCPO) (FY 2013: \$1.7 million) The PCPO function was realigned from the Army to DLA in FY 2010, to minimize purchase card related fraud, waste, and abuse and enable the transition to a procurement portfolio e-business environment. The Office of the Under Secretary of Defense, Acquisition, Technology & Logistics (OUSD (AT&L)) provides program management oversight.
11. Logistics Transformation (FY 2013: \$8.8 million) Studies specific initiatives that offer potential DoD transformation from the current "mass model" logistics structure into world-class integrated supply chains focused on warfighter needs. Initiatives compliment ongoing reengineering efforts with the Military Services, consistent with the Logistics Functional Requirements and Joint Vision 2010. Funds will:
- Provide analysis of operational logistics and focused logistics capabilities to support continuous review and development of the DoD Logistics Transformation Strategy and the Focused Logistics Roadmap;
  - Support the BRAC Industrial Joint Cross Service Group Deliberations and Analytical Requirements;
  - Accelerate implementation of performance based logistics:
    1. Assess commercial benchmarks relative to application on DoD weapon system performance targets.
    2. Establish "customer-facing" metrics such as delivery performance time, definite delivery, and perfect order fulfillment.
  - Establish "internal efficiency" metrics such as inventory days of supply.
  - Identify and understand DoD Field-level Maintenance Costs;

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- Ensure synchronization of the various enterprise integration programs under way within the Services and Agencies;
- Provide DoD supply chain metrics and analyses that support Secretary of Defense objectives to improve readiness, decrease support costs, and reform DoD processes and organizations;
- Provide Material Readiness Strategic Roadmap and Maintenance Transformation;
- Implement a modern integrated supply chain by incorporating new innovations and best practices into DoD supply chain policies and processes;
- Coordinate the information technology requirements and functional capability within Deputy Under Secretary of Defense (Logistics and Materiel Readiness) (DUSD(L&MR)) activity; and
- Establish a formal integration and qualification structure to accelerate performance-based logistics initiatives within the Services and Agencies.

These tasks accelerate the transition and transformation of the Department's logistics capabilities. They enable DoD to move toward the objective of transforming DoD logistics capabilities to support joint forces by conducting distributed adaptive operations and integrating logistics capabilities from source of supply or service to point of effect across Services and Defense Agencies. They support the management goals of achieving credibility and effectiveness in acquisition and logistics and using technologies to create future capabilities, systems, and strategies. They support the Secretary's objectives of improving readiness, decreasing support costs, and reforming DoD processes and organizations.

12. Managerial Support (FY 2012: \$.04 million) Funding supports and pays for various activities like Emergency and Extraordinary Expense Limitation (E&EE) confidential investigations.

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13. Mapping (FY 2013: \$32.9 million) The DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency (NGA). The DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products and includes a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.
14. Morale, Welfare and Recreation (MWR): (FY 2013: \$23.3 million) The MWR programs exist to support the DLA military, civilians, military retirees and their families by providing support and leisure services. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. The MWR contributes to the workforce's strength and readiness by offering services that reduce stress and promote self-confidence and foster strong esprit de corps. Funding is based on cost estimates for operating the DLA MWR activities.
15. Price Comparability (FY 2013: \$84.7 million) support military unique (DoD Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Price Comparability helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, the DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The Price Comparability baseline includes peacetime contingency

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**I. Description of Operations Financed (cont.)**

planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.

16. Procurement Technical Assistance Program (PTAP) (FY 2013: \$26.5 million) 10 USC Chapter 142 authorizes the Secretary of Defense, acting through the Director, DLA, to enter into cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations and Indian economic enterprises to establish and maintain procurement technical assistance centers. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contracts with DoD as well as other federal agencies and state and local governments. Under the PTAP statute, DLA can match up to \$.6 million for statewide programs and \$.3 million for regional (less than statewide) programs during the fiscal year.
17. Unemployment Compensation: (FY 2013: \$12.6 million) The DLA pays the Unemployment Compensation for all Defense Agencies.

**Other Logistics Programs** (OLP) (FY 2013: \$147.608 million and 225 FTEs) are multiple program offices for which the DLA is either the executive agent or the budget administrator. Personnel (FTEs) work exclusively on the respective programs. The O&M appropriation funds the contracts, supplies, equipment maintenance, communications, salaries, awards, personnel benefits, travel, per diem, and training in support of these programs. The Activity Group, described below, includes:

1. The DLA Program Direction
  - 1.1. Law Enforcement Support Office (LESO)

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**I. Description of Operations Financed (cont.)**

- 1.2. Joint Contingency Acquisition Support Office (JCASO)
- 2. The OSD Program Direction With Administrative Support From the DLA
  - 2.1. Defense Property Accountability System (DPAS)
  - 2.2. Business Process Reengineering Center (BPRC)
  - 2.3. Continuity of Operations Program (COOP)/Classified Program
  - 2.4. Defense Standardization Program Office (DSPO)
  - 2.5. DoD Enterprise Business Systems(DEBS)

1.1 Law Enforcement Support Office (LESO) (FY 2013: \$2.173 million and 14 FTEs) The LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement activities, including counter-drug and counter terrorism activities under Section 1033 of the FY 1997 National Defense Authorization Act (10 USC 2576a); and, the LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with Section 1401 of the FY 2003 NDAA (10 USC 380). Program has transferred \$2.6B since inception and \$498M in FY 2011. More than 11,500 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving the American taxpayer. Consultation and coordination authority with the Office of the Secretary of Defense (OSD), Department of Justice (DOJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.

1.2 Joint Contingency Acquisition Support Office (JCASO) (FY 2013: \$7.265 million and 26 FTEs) JCASO was established in recognition of 2007 NDAA, Section 854, direction to DoD to develop joint policies that provide for a "preplanned organizational approach to program management" for deployed forces. JCASO advances acquisition management of Operational Contract Support (OCS) for planning, exercises and training; when requested by a

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Combatant Commander during contingencies, JCASO deploys as an enabling joint staff organization to augment the Combatant Commander staff for OCS support. Typical OCS tasks conducted by JCASO:

- Enforce Combatant Commanders' intent and acting in boards, centers and calls.
- Provide the Combatant Commander with acquisition guidance to multiple components; coalition forces and the whole of Government.
- Maximize efficiencies, minimize costs, enhance support and reduce competition for resources during contingencies in the Joint Operating Area.
- Provide a deployable capability for Combatant Commands to employ when desired.

2.1 Defense Property Accountability System (DPAS) (FY 2013: \$12.218 million and 7 FTEs) The DPAS is used by Army, Navy, Marine Corps, and 26 Defense Agencies/Field Activities for property accountability, supporting over 6,500 users accountable for nearly 7 million assets valued at over \$350 billion. DPAS is a critical financial feeder system to Enterprise Resource Planning (ERP) and legacy accounting systems. DPAS provides capital asset values (acquisition value minus accumulated depreciation) that are reported on Component financial statements for personal, military, heritage, and real property accounts which are required to meet the mandated audit ready date of 2017 per the National Defense Authorization Act of 2010. The system is web-enabled and is continually upgraded to comply with the latest business transformation initiatives. The Under Secretary of Defense Acquisition, Technology and Logistics (OUSD(AT&L)) provides program management oversight.

2.2 Business Process Reengineering Center (BPRC) (FY 2013: \$1.877 million, 11 direct-funded FTEs and 6 reimbursable FTEs) The BPRC is a Center focused on a management

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analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The Business Process Reengineering (BPR) technique approach of redesign can be radical or incremental to achieve dramatic improvements. The BPR achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. The BPR, chartered to support the Under Secretary of Defense Acquisition, Technology and Logistics (USD (AT&L)), includes services to carry out activities such as:

- 1) Strategic planning, outlining vision and goals;
- 2) Activity modeling of current and future processes, including cross-functional and integration analyses;
- 3) Data modeling (including data standardization) associated with activity modeling;
- 4) Benchmarking to identify and evaluate best practices and their application to DoD;
- 5) Development of functional economic analyses;
- 6) Planning for BPR implementation and assessment;
- 7) Analysis leading to the selection of migration systems following BPR;
- 8) Development and identification of BPR tools.

2.3 Continuity of Operations (COOP) (FY 2013: \$44.386 million, 59 direct-funded FTEs and 27 reimbursable FTEs) This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. Additional details pertaining to the justification of Special Access Programs (SAP), Military Intelligence Program (MIP), National Intelligence Program (NIP), and All Other Classified Programs are in sections 4E (Procurement), 4F (Research & Development) and 4M of this publication. All other (non-intel and non-SAP) classified funding requests must be identified within unclassified justification budget materials. The classified programmatic content supporting the request must be provided by the applicable Component

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to OSD/OMB and congressional staffs. COOP is under the staff cognizance and oversight of the Office of the Secretary of Defense and was transferred to the DLA in FY 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential functions under all circumstances. DCCM provides for the Secretary of Defense policy, plans, crisis management, and oversight of Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

2.4 Defense Standardization Program Office (DSPO) (FY 2013: \$8.420 million and 12 FTEs) The DSPO was transferred from the OUSD(AT&L) to DLA in FY 1999. The Defense Standardization Program (DSP) is authorized by Sections 2451-2452 of Title 10, United States Code, and the DoDI 4120.24, which implements the DSP in the DoD. The DSPO is the Executive Agent responsible for developing DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages; Government-Industry Data Exchange Program; and a variety of related issues. The DSPO represents the Department to DoD communities, other Federal agencies, and the private sector by providing tools, training, and outreach with material standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees. The Government Industry Data Exchange Program (GIDEP)(FY 2013: \$3.6 million) is a part of DPSO. The GIDEP's mission is to foster and facilitate the exchange of technical information between government agencies and industry to increase systems



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safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, Army, Navy and Marine Corps, Air Force, the Department of Energy, and the National Air and Space Administration. Information exchanged has been focused on failure experience, obsolescence management, product change, engineering, reliability/maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the government's central database for receiving and disseminating information about nonconforming products and materials (including suspected counterfeits) and by DOD as the Diminishing Manufacturing Sources and Material Shortages (DMSMS) centralized database for sharing DMSMS information among DOD and Industry groups. Supporting a community of approximately 2,000 organizations represented by 6,000 users, GIDEP has reported approximately \$2 billion to date in savings and cost avoidance through the use of this information exchange. This program was realigned from the Navy to the Defense Standardization Program Office (DSPO) in FY 2008.

2.5 DoD Enterprise Business Systems (DEBS) (FY 2013: \$71.269 million, 59 direct-funded FTEs and 4 reimbursable FTEs) With the disestablishment of the Business Transformation Agency (BTA), DLA Operations & Maintenance has assumed responsibility for the following systems under the name DoD Enterprise Business Systems (DEBS) starting in FY 2012. (The FY 2012 President's Budget broke out Electronic Document Access and Virtual Interactive Processing System separately. For the FY 2013 President's Budget Submission they are being combined with all the other former BTA systems):

Defense Business Systems Acquisition Executive (DBSAE): The DBSAE Office directly oversees and provides core enterprise support to fifteen DoD enterprise level business systems including the below O&M funded systems.

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Defense Travel System (DTS): DTS is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense.

Business Enterprise Information Services (BEIS): A government off-the-shelf software program, which will build upon existing infrastructure to provide timely, accurate, and reliable business information from organizations across the Department of Defense. BEIS will support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

Wide-Area Workflow (WAWF): WAWF is a DoD enterprise web-based system that allows secure electronic submission, acceptance, and processing of invoices and receiving reports in a real-time paperless environment resulting in reduced interest penalties and reduced processing time.

Standard Procurement System (SPS): SPS provides standard processes, standard sharable data, policies, procedures, through a standard automated procurement system. Procurement automation improves support to the warfighter by ensuring products and services are obtained quickly and more efficiently, while providing visibility to Enterprise-level Decision Makers and transparency to the taxpayer.

Global Exchange (GEX): For FY 2013, GEX is transferring from DLA O&M Defense-Wide fund to DLA DWCF (\$3.726M). GEX is a technical capability that provides data transformation, communication protocol adaption and message brokering between multiple DoD Services and Agencies as well as commercial industry. GEX mitigates integration risk and costs for business systems by utilizing a common infrastructure and standard processes. This application provides flexibility to adapt to an ever changing environment while continuing to support and connect with legacy systems. GEX supports stakeholders in DoD including procurement, finance, travel, transportation, and logistics systems.

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Virtual Interactive Processing System (VIPS): VIPS implements U.S. Military Entrance Processing Command's reengineered business process for qualifying applicants for military service. VIPS electronically acquires, processes, stores, secures and shares personnel data across accessions community. VIPS reduces manual data entry errors; supports DoD direction for paperless, and net-centric operations using automated data capture technology.

Electronic Document Access (EDA): For FY 2013, EDA is transferring from DLA O&M Defense-Wide fund to DLA DWCF (\$7.538M). EDA supports the Common Source Environment (CSE) with goals to simplify and standardize the methods that the Department of Defense (DoD) uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services. In supporting the initiatives to increase the application of Electronic Business/Electronic Commerce across the DoD, EDA improves the visibility of data. EDA Procurement Data Standard is a system-agnostic data standard that is being implemented DoD-wide for creation, translation, processing and sharing of procurement actions enabling increased interoperability of DoD acquisition systems.

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ in thousands)**

	<b>FY 2012</b>							<b>FY 2013 Estimate</b>
	<b>FY 2011 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Estimate</b>		
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>			
<b>A. BA Subactivities</b>								
<b>2. Mobilization (Warstoppers)</b>	<b>51,223</b>	<b>77,583</b>	<b>-161</b>	<b>-0.2</b>	<b>77,422</b>	<b>77,422</b>		<b>79,271</b>
Warstoppers	51,223	77,583	-161	-0.2	77,422	77,422		79,271
<b>4. Administration and Service- Wide Activities - Other</b>	<b>69,763</b>	<b>112,562</b>	<b>-4,837</b>	<b>-4.3</b>	<b>107,725</b>	<b>107,725</b>		<b>147,608</b>
<b>Logistics Programs</b>								
Business Process	1,815	1,844	-4	-0.2	1,840	1,840		1,877
Reengineering Center								
Continuity of Operations	39,513	28,231	-3,059	-10.8	25,172	25,172		44,386
Defense Property	10,125	10,050	-1,621	-16.1	8,429	8,429		12,218
Accountability System								
Defense Standardization Program Office	8,192	8,253	-17	-0.2	8,236	8,236		8,420
DoD Enterprise Business Systems	3,424	56,019	-119	-0.2	55,900	55,900		71,269
Joint Contingency Acquisition Support Office	4,451	6,040	-12	-0.2	6,028	6,028		7,265
Law Enforcement Support Office	2,243	2,125	-5	-0.2	2,120	2,120		2,173
<b>4. Administration and Service- Wide Activities - Other</b>	<b>290,291</b>	<b>260,718</b>	<b>8,463</b>	<b>3.3</b>	<b>269,181</b>	<b>269,181</b>		<b>205,014</b>
<b>Logistics Services</b>								
Agile Transportation - USTRANSCOM	743	990	-2	-0.2	988	988		1,011
Automatic Identification Technology	2,650	2,690	-6	-0.2	2,684	2,684		2,757
Bosnia/Kosovo Support	4	99	0	0.0	99	99		20
Continuing Health	6	149	0	0.0	149	149		151
Counter Drug	555	0	0	n/a	0	0		0

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	<b>FY 2012</b>							<b>FY 2013 Estimate</b>
	<b>FY 2011 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Estimate</b>			
			<b>Amount</b>	<b>Percent Appropriated</b>				
<b>A. BA Subactivities</b>								
Defense Critical Infrastructure Program	1,050	1,115	-2	-0.2	1,113	1,113	1,252	
Defense Environmental Restoration Account	7,352	0	0	n/a	0	0	0	
Defense Finance & Accounting Service	2,616	1,427	-3	-0.2	1,424	1,424	4,604	
Disability Compensation	806	822	-1	-0.1	821	821	847	
Facilities Sustainment	86,878	66,709	-139	-0.2	66,570	66,570	0	
Homeless Blankets	3,058	3,670	-7	-0.2	3,663	3,663	3,758	
Joint Purchase Card Program Office	1,584	1,580	-4	-0.3	1,576	1,576	1,698	
Logistics Transformation	8,393	8,626	-17	-0.2	8,609	8,609	8,834	
Managerial Support	16	42	-1	-2.4	41	41	43	
Mapping	28,835	31,599	-66	-0.2	31,533	31,533	32,905	
Morale, Welfare & Recreation	21,381	20,169	-42	-0.2	20,127	20,127	23,256	
Price Comparability	79,552	83,241	-169	-0.2	83,072	83,072	84,749	
Procurement Technical Assistance Program	31,554	25,311	8,948	35.4	34,259	34,259	26,480	
Unemployment Compensation	13,258	12,479	-26	-0.2	12,453	12,453	12,649	
Enter Description	0	0	0	n/a	0	0	0	
<b>Total</b>	<b>411,277</b>	<b>450,863</b>	<b>3,465</b>	<b>.8</b>	<b>454,328</b>	<b>454,328</b>	<b>431,893</b>	

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B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
<b>Baseline Funding</b>	450,863	454,328
Congressional Adjustments (Distributed)	4,400	
Congressional Adjustments (Undistributed)	-754	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-181	
<b>Subtotal Appropriated Amount</b>	<b>454,328</b>	
Fact-of-Life Changes (2012 to 2012 Only)		
<b>Subtotal Baseline Funding</b>	<b>454,328</b>	
Supplemental		
Reprogrammings		
Price Changes		7,502
Functional Transfers		-7,668
Program Changes		-22,269
<b>Current Estimate</b>	<b>454,328</b>	<b>431,893</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>454,328</b>	

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	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2012 President's Budget Request (Amended, if applicable)</b>		<b>450,863</b>
1. Congressional Adjustments		3,465
a. Distributed Adjustments		
1) Procurement Technical Assistance Program	9,000	
2) Efficiencies in Continuity of Operations	-3,000	
3) Unjustified Request for Defense Property Accountability System Program Office	-1,600	
b. Undistributed Adjustments		
1) Unobligated Balances	-754	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Sec 8034 - Mitigation of Environment Impacts	-181	
<b>FY 2012 Appropriated Amount</b>		<b>454,328</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2012 Baseline Funding</b>		<b>454,328</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2012 Estimate</b>		<b>454,328</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2012 Normalized Current Estimate</b>		<b>454,328</b>
6. Price Change		7,502
7. Functional Transfers		-7,668
a. Transfers In		
1) Pacific Disaster Center Transfer	3,600	
Realigns funds for the Pacific Disaster Center (PDC) from the Under Secretary of Defense (Policy) to the Continuity of Operations in the Defense Logistics Agency (Baseline \$0)		
b. Transfers Out		

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
1) Transfer of Electronic Document Access to DWCF Transfers funding responsibility from the Defense Logistics Agency (DLA) O&M Defense-wide account to the DLA Defense Working Capital Fund (DWCF) Supply Chain Service Level Billing (SLB) process for Electronic Document Access (EDA) business system and transfers DLA O&M funds to the Military Departments to pay for the increases to SLBs. (Baseline \$7.538M; +1 FTEs)	-7,538	
2) Transfer of Global Exchange Services to DWCF Transfers funding responsibility from the Defense Logistics Agency (DLA) O&M Defense-wide account to the DLA Defense Working Capital Fund (DWCF) Supply Chain Service Level Billing (SLB) process for Global Exchange Services (GEX) business system and transfers DLA O&M funds to the Military Departments to pay for the increases to SLBs. (Baseline \$3.726M; +2 FTEs)	-3,730	
8. Program Increases		53,893
a. Annualization of New FY 2012 Program		
b. One-Time FY 2013 Increases		
1) One Extra Paid Days Adjustment	462	
2) Continuity of Operations (COOP) This increase provides funds for the replacement of obsolete organizational IT equipment (hardware and software) and updates it to minimum engineering and testing standards for maintaining interoperability with all aspects (sensitive and classified) of the Defense Continuity and Crisis Management system supporting the Department. Without this upgrade, COOP will not be able to maintain interoperability and compatibility with other activities which are currently being modernized. This	12,000	



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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
<p>program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. (Baseline \$0)</p> <p>c. Program Growth in FY 2013</p> <p>1) DoD Enterprise Business Systems</p> <p>Increase in DESS is due to realignment of funds from the Defense Chief Management Office (DCMO) to DLA for payment of rent at the Mark Center and Crystal Plaza 6 in Crystal City for the former Business Transformation Agency (BTA) personnel - increase is reflected on OP-32 lines 912 and 915. The rest of the increase is reflected in OP-32 line 987 for Business Enterprise Information Services (BEIS), Wide Area Workflow System (WAWF) and Standard Procurement System (SPS) for sustainment and program enhancements. (FY 2012 Base: \$55.9M - 65 FTEs)</p> <p>2) Continuity of Operations (COOP)</p> <p>COOP's increase supports Classified and Sensitive programs which provide for DoD implementation of National Security Presidential Directive/NSPD 51 and Homeland Security Presidential Directive/HSPD-20 requirements. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. Increase is reflected in OP-32 line 989. (Baseline \$25.172M; +59 FTEs)</p> <p>3) Defense Property Accountability System (DPAS)</p> <p>The increase for DPAS is for systems enhancements to support the accelerated timeframe for demonstrating the audit readiness of the Statement of Budgetary Resources (SBR). Increase is reflected in OP-32 line 987. (Baseline \$8.429M; +7 FTEs)</p>	<p></p> <p></p> <p>21,280</p> <p></p> <p>6,277</p> <p></p> <p>3,645</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
4) Defense Finance & Accounting Service (DFAS) Increase due to estimated direct billable workload and Agency General Fund audit readiness. This increase is reflected in the OP-32 line 673. (FY 2012 Base: \$1.424M )	2,944	
5) Morale, Welfare, Recreation Increase for supplies, equipment and contract support for the fitness centers and child and youth program expansions throughout the DLA enterprise. This increase is reflected in OP-32 line 679. (FY 2012 Base: \$20.127M)	2,787	
6) Price Comparability Increase due to estimated requirements in depot operations. This increase is reflected in the OP-32 line 679. (FY 2012 Base: \$80.196M)	1,133	
7) Joint Contingency Acquisition Support Office (JCASO) Increase for the JCASO funds a three person team that provides a synchronized interagency and Whole of Government (WOG) approach to local sourcing of food and construction supplies in the South Caucasus and Central and South Asian States (SC/CASA) region in support of troops in Afghanistan. The increase also funds the international travel required to interact with local government entities in performance of the SC/CASA mission. If this increase is not funded, JCASO will not be able to perform the SC/CASA mission in which it acts as a bridge between USCENTCOM operational objectives and WOG capabilities to maximize the effectiveness of the Commanders Strategic Campaign plan and local sourcing initiatives. Increase is reflected in OP-32 Lines 308 and 989. (FY 2012 Base: \$6.028M - 26 FTEs)	1,130	
8) Mapping	836	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
Increase to move the Defense Logistics Information Services (DLIS) Mapping Catalog program application to Defense Information Systems Agency (DISA) to reside with other logistics applications as current server will reach end of life. This increase is reflected in the OP-32 line 679. (FY 2012 Base: \$31.533M)		
9) Warstoppers	533	
Increase to preserve essential industrial base production capability and to invest in improving industry responsiveness in the medical supply chain to support the Department's readiness and sustainment requirements. Increase supports medical readiness. This increase is reflected in the OP-32 line 679. (Baseline \$77.422M)		
10) Joint Logistics Operations Center Price Comparability	430	
Increase in travel for Joint Logistics Operations Center Price Comparability DLA Support Teams missions in CENTCOM Area of Operations. This increase is reflected in the OP-32 line 308. (FY 2012 Base: \$1.6M)		
11) Defense Critical Infrastructure Protection (CIP)	120	
Increase for Department Logistics Sector Lead Agent program requirements for risk management of DoD-wide logistics critical assets. This increase is reflected in the OP-32 line 679. (FY 2012 Base: \$1.113M)		
12) Joint Purchase Card Program Office	95	
Increase in support costs to minimize Department purchase card related fraud, waste, and abuse and enable the transition to a procurement portfolio e-business environment. This increase is reflected in the OP-32 line 679. (FY 2012 Base: \$1.576M)		
13) Logistics Transformation	79	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
Increase for estimated Department transformation initiatives in support of the warfighter supply chain. This increase is reflected in OP-32 line 933. (Baseline \$8.609M)		
14) Law Enforcement Support Office (LESO) Increase is due to staffing/grade structure being reengineered to ensure that the correct knowledge, skills, and abilities are present. Increase is reflected in OP-32 line 101. (Baseline \$2.120M; +14 FTEs)	41	
15) Homeless Blankets Increase to support the purchase of blankets to provide to qualified organizations working with the homeless. This increase is reflected in OP-32 line 679. (Baseline \$3.663M)	33	
16) Automatic Identificaton Technology (AIT) Increase for program requirements in support of technologies used to transfer data to the Automated Information System. This increase is reflected in OP-32 line 679. (Baseline \$2.684M)	28	
17) Defense Standardization Program Office/GIDEP Increase for DSPO is due to estimated program requirements from the Navy for the Government Industry Data Exchange Program (GIDEP). Increase is reflected in OP-32 line 987. (Baseline \$8.236M; +12 FTEs)	18	
18) Disability Compensation Increase due to estimated employee benefits. This increase is reflected in the OP-32 line 987. (FY 2012 Base: \$0.821M)	12	
19) Agile Transportation (AT) USTRANSCOM Increase to support USTRANSCOM for Geographic Combatant	6	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
Commanders automated capability to streamline cargo movement. This increase is reflected in the OP-32 line 679. (Baseline \$.988M)		
20) Business Process Reengineering Center (BPRC) The increase for BPRC is for labor. Increase is reflected in OP-32 line 101. (Baseline \$1.840M; +17 FTEs)	4	
9. Program Decreases		-76,162
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
1) Facilities Sustainment Facilities Sustainment costs realigned to the DLA Working Capital Fund to more appropriately reflect execution in DLA's rates. This decrease is reflected in the OP-32 line 923. (FY 2012 Base: \$66.57M)	-67,702	
2) Procurement Technical Assistance Program (PTAP) Decrease due to prior year Congressional add in support of Center awards. This decrease is reflected in the OP-32 line 989. (Baseline \$34.259M)	-8,362	
3) Bosnia/Kosovo Support Decrease due to estimated lower Agency mission support costs. This decrease is reflected in the OP-32 line 679. (Baseline \$0.04M)	-81	
4) Unemployment Compensation Decrease due to estimated program requirements for employee benefits. This decrease is reflected in the OP-32 line 987. (FY 2012 Base: \$12.453M)	-17	
<b>FY 2013 Budget Request</b>		<b>431,893</b>

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**IV. Performance Criteria and Evaluation Summary:**

**Other Logistics Services (OLS)** includes multiple programs which the DLA is either the executive agent responsible for program oversight and policy guidance or the budget administrator responsible for administrative support. Measures used for programs to track performance are *customer satisfaction* and *funding execution*. Performance criteria for each program follows:

Customer Satisfaction is measured through surveys, comment cards, informal and formal customer feedback. Additionally, customer satisfaction is measured through Congressional inquiries and appeals as they relate to the program execution. Problems identified in this measure are assessed for corrective action.

Funding execution's goal is accurate budget estimates for Unemployment, Continuing Health Benefits, and Disability Compensation. Success is measured through assessing the accuracy of funding levels by tracking trends and reviewing aged accounts. The target is to obligate 100 percent of funds and DLA requires that any program that executes at less than the planned rate to reassess their financial plans and take measures to improve execution such as financial management processes, increased training and more aggressive execution plans.

The Warstoppers Program enhances DoD's wartime readiness by funding activities that improve the DLA's capability to meet the Services' and Combatant Commanders' wartime requirements. The program funds industrial preparedness measures that preserve critical industrial capability and accelerate the production of critical spares and troop support items, such as Medical, Clothing & Textiles, and Subsistence Rations. Comprehensive industrial base assessments, plans to address capability shortfalls and industrial preparedness measures form the basis for the metrics. The Warstoppers Program metrics are

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**IV. Performance Criteria and Evaluation Summary:**

requirements validation, industry capability validation, requirements offset capability, and resource availability/management and percent of items with surge coverage. The metrics account for coverage of war reserve requirements, surge testing, and return on investment which is calculated against the offset of unfunded War Reserve Requirements identified by the Services.

The Procurement Technical Assistance Program (PTAP) is monitored and evaluated by quarterly Procurement Technical Assistance (PTA) Cooperative Agreement Performance Reports. Each Procurement Technical Assistance Center (PTAC) submits a quarterly report within 21 calendar days after completion of each quarter and a consolidated final report within 90 calendar days after the end date of the cooperative agreement's performance period. The report tracks the number of Active Clients served by the PTAC, Outreach Events in which the PTAC participated, Initial and Follow-up Counseling Sessions conducted by the PTAC with various categories of Small Business Concerns as well as with other than Small Business Concerns, and the number and dollar value of prime and subcontract awards received by PTAC clients. Report submission validations occur during performance reviews.

The Morale, Welfare & Recreation performance metrics track readiness support as it relates to quality child care, physical fitness and family support programs and relocation assistance; Non-Appropriated Fund accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations.

The Defense Critical Infrastructure Program (DCIP) supports DoD-wide risk management decisions by responsible authorities to enable the continued execution of DoD mission-

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**IV. Performance Criteria and Evaluation Summary:**

essential functions (MEFs) and primary mission essential functions (PMEFs) in support of national essential functions (NEFs) under all circumstances. The DLA, as the DCIP Logistic Lead Agent, facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets by sharing logistics infrastructure information with the CoCOMS, Services, and other Defense Agencies via a DCIP shared data environment.

Logistics Transformation is measured by DoD's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and material readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.



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**IV. Performance Criteria and Evaluation Summary:**

Facilities Sustainment

<u>Funding Levels</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>
Operations & Maintenance			
Sustainment	86,878	66,570	-
Demolition	-	-	-
Subtotal	86,878	66,570	-
Defense Working Capital Fund			
Sustainment	421,000	541,300	657,600
Restoration and Modernization	-	-	-
Demolition	-	-	-
Subtotal	421,000	541,300	657,600
Total Facilities Sustainment			
Sustainment	507,878	607,870	657,000
Restoration and Modernization	-	-	-
Demolition	-	-	-
Total	507,878	607,870	657,000
Model Requirement	1,186,300	1,096,800	1,138,900
DLA Sustainment Metric	43%	55%	58%
Department Sustainment Goal for DLA	90%	90%	90%

The Defense Property Accountability System currently supports 1.4 million assets worth \$44 billion. The DPAS is utilized by Military Services and Agencies as solution for

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**IV. Performance Criteria and Evaluation Summary:**

tracking Government Furnished Equipment in accordance with DoDI 5000.64. The DPAS is an integrated business management system for providing accounting and accountability of DoD-owned property and equipment for the Army, Navy, Marine Corp, and most Defense Agencies. DPAS is the only equipment management system that fully meets the definition of an accountable property system of record (APSR) per DoD Instruction 5000.64, by providing equipment transparency and accountability throughout the asset's lifecycle—from acquisition through to delivery, use, re-use, and final disposition processing. DPAS interfaces with seven accounting systems, the Wide Area Work Flow (WAWF), and the Item Unique Identification (UID) Registry, and additionally manages the Real Property UID (RPUID). This PKI compliant, web-based capability provides the best commercial practices functionality for equipment management. The DPAS metrics provides statistics on several categories such as IUID registry usage and compliance, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages.

The Defense Standardization Program Office (DSPO) develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:

- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of organizations participating in information exchange, and increased customer satisfaction based on survey results; and
- Success in institutionalized development and use of performance and Non-Government Standards (NGSs) in the DoD, measured by increased usage of performance and NGSs, and decreased usage of military-unique specifications and standards.

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**IV. Performance Criteria and Evaluation Summary:**

The Business Process Reengineering Center (BPRC) proposes redesign of processes, organizations and culture to streamline functions and reduce inefficiencies across the Department. It contributes to improvements in the E-business areas of logistics systems modernization, acquisition reporting, information technology (IT), and internal processes and business practices. Performance measures track the development of network architecture, support to the Future Logistics Enterprise, end-to-end procurement process integration and modernization, integrated digital environment acquisition life-cycle, and the Acquisition Technology & Logistics (AT&L) IT modernization and knowledge management portal capability. Metrics include execution of the planned redesign and streamline functions to reduce inefficiencies in AT&L.

The Joint Contingency Acquisition Support Office (JCASO) was established to provide a programmatic approach to orchestrating, synchronizing, and integrating program management of contingency acquisition planning and operations. At a fully operating capability, the JCASO will be able to reduce the overall acquisition cost of contingency operations and reduce instances of redundancy in contracting for supplies and services.

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<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2011/ FY 2012</u>	<u>Change FY 2012/ FY 2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>54</u>	<u>68</u>	<u>68</u>	<u>14</u>	<u>0</u>
Officer	10	19	19	9	0
Enlisted	44	49	49	5	0
<u>Civilian End Strength (Total)</u>	<u>217</u>	<u>227</u>	<u>225</u>	<u>10</u>	<u>-2</u>
U.S. Direct Hire	217	227	225	10	-2
Total Direct Hire	217	227	225	10	-2
Memo: Reimbursable Civilians Included	3	36	37	33	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>54</u>	<u>68</u>	<u>68</u>	<u>14</u>	<u>0</u>
Officer	10	19	19	9	0
Enlisted	44	49	49	5	0
<u>Civilian FTEs (Total)</u>	<u>160</u>	<u>227</u>	<u>225</u>	<u>67</u>	<u>-2</u>
U.S. Direct Hire	160	227	225	67	-2
Total Direct Hire	160	227	225	67	-2
Memo: Reimbursable Civilians Included	3	36	37	33	1
Average Annual Civilian Salary (\$ in thousands)	159.2	170.5	171.3	11.3	.8
 <u>Contractor FTEs (Total)</u>	 <u>43</u>	 <u>279</u>	 <u>279</u>	 <u>236</u>	 <u>0</u>

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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

<u>OP 32 Line</u>	FY 2011 <u>Actuals</u>	Change		FY 2012 <u>Estimate</u>	Change		FY 2013 <u>Estimate</u>
		FY 2011/FY 2012 <u>Price</u>	<u>Program</u>		FY 2012/FY 2013 <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	24,969	0	7,593	32,562	122	-486	32,198
107 Voluntary Sep Incentives	25	0	-25	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>24,994</b>	<b>0</b>	<b>7,568</b>	<b>32,562</b>	<b>122</b>	<b>-486</b>	<b>32,198</b>
308 Travel of Persons	2,492	45	992	3,529	60	323	3,912
<b>399 Total Travel</b>	<b>2,492</b>	<b>45</b>	<b>992</b>	<b>3,529</b>	<b>60</b>	<b>323</b>	<b>3,912</b>
647 DISA Info Svcs	0	0	1,360	1,360	23	-20	1,363
671 DISN Subscription Services (DSS)	0	0	11,752	11,752	200	-3,329	8,623
673 Def Fin & Accounting Svc	2,616	-463	-729	1,424	236	2,944	4,604
679 Cost Reimbursable Purchase	186,687	3,360	30,086	220,133	3,742	5,618	229,493
<b>699 Total DWCF Purchases</b>	<b>189,303</b>	<b>2,897</b>	<b>42,469</b>	<b>234,669</b>	<b>4,201</b>	<b>5,213</b>	<b>244,083</b>
771 Commercial Transport	65	1	1	67	1	0	68
<b>799 Total Transportation</b>	<b>65</b>	<b>1</b>	<b>1</b>	<b>67</b>	<b>1</b>	<b>0</b>	<b>68</b>
912 GSA Leases (SLUC)	0	0	25	25	0	1,400	1,425
913 Purch Util (non fund)	0	0	25	25	0	0	25
914 Purch Com (non fund)	67	1	243	311	5	0	316
915 Rents, Leases (non GSA)	0	0	1,035	1,035	18	1,984	3,037
917 Postal Svc (USPS)	0	0	25	25	0	0	25
920 Supplies/Matl (non fund)	97	2	123	222	4	-4	222
921 Print & Reproduction	0	0	25	25	0	0	25
922 Eq't Maint Contract	7	0	681	688	12	0	700
923 Facilities Maint by Contr	86,878	1,564	-21,872	66,570	1,132	-67,702	0
925 Eq't Purch (Non-Fund)	0	0	1,231	1,231	21	0	1,252
933 Studies, Analysis &	0	0	8,609	8,609	146	79	8,834

DEFENSE LOGISTICS AGENCY  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2013 Budget Estimates

<u>OP 32 Line</u>	FY 2011 <u>Actuals</u>	Change <u>FY 2011/FY 2012</u>		FY 2012 <u>Estimate</u>	Change <u>FY 2012/FY 2013</u>		FY 2013 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Eval							
960 Interest and Dividends	2	0	4	6	0	0	6
987 Other IntraGovt Purch	14,114	254	41,771	56,139	954	17,192	74,285
989 Other Services	93,258	1,679	-47,079	47,858	814	12,063	60,735
990 IT Contract Support Ser	0	0	732	732	12	1	745
<b>999 Total Other Purchases</b>	<b>194,423</b>	<b>3,500</b>	<b>-14,422</b>	<b>183,501</b>	<b>3,118</b>	<b>-34,987</b>	<b>151,632</b>
<b>Total</b>	<b>411,277</b>	<b>6,443</b>	<b>36,608</b>	<b>454,328</b>	<b>7,502</b>	<b>-29,937</b>	<b>431,893</b>