Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission

February 2012

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 2013 • RDT&E Program

Table of Contents

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals	Sec
123	0605013BL	Information Technology Development	05	11,826	12,228		12,228	12,699		12,699	U
		System Development and Demonstration (SDD)		11,826	12,228		12,228	12,699		12,699	
		Total Research, Development, Test & Eval, DW		11,826	12,228		12,228	12,699		12,699	

R-1C: FY 2013 President's Budget (Published Version), as of January 4, 2012 at 18:43:35

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Defense Contract Management Agency • President's Budget Submission FY 2013 • RDT&E Program

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

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide
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Defense Contract Management Agency • President's Budget Submission FY 2013 • RDT&E Program

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

Program Element Title	Program Element Number	Line Item	Budget Activity	Page
Information Technology Development	0605013BL	123	05...	1

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Contract Management Agency										DATE: February 2012	

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

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

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	11.826	12.228	12.699	-	12.699	12.955	13.224	13.495	13.899	Continuing	Continuing
01: *Systems Modifications and Development*	11.826	12.228	12.699	-	12.699	12.955	13.224	13.495	13.899	Continuing	Continuing

A. Mission Description and Budget Item Justification

This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, DCMA's 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 three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce 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, Web-basing and Web Services 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 Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows 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.

FY 2011 Actual: In FY 2011 ($11.826) DCMA tested 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 improved (more accurate and timely) reimbursable earnings reporting. Also funding included the continued testing and improving of DCMA's portals functionality for external and internal customers, and continued development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

FY 2012 - 2013 Plan: In FY 2012 ($12.228) and FY 2013 ($12.699) DCMA will continue to test 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 "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language), and supporting the agency's Performance Management Initiative.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2013 Defense Contract Management Agency				**DATE:** February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*			**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*		
B. Program Change Summary ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**
Previous President's Budget	11.937	12.228	12.542	-	12.542
Current President's Budget	11.826	12.228	12.699	-	12.699
Total Adjustments	-0.111	-	0.157	-	0.157
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Program Adjustment	-0.111	-	0.157	-	0.157

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Contract Management Agency | **DATE:** February 2012

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

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
01: *Systems Modifications and Development*	11.826	12.228	12.699	-	12.699	12.955	13.224	13.495	13.899	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

A. Mission Description and Budget Item Justification

This budget submission sustains the ongoing effort to Web-base all new DCMA-unique software applications and support the development of web service software technology that consume and integrate various data sources and department level business systems. There are three primary reasons why DCMA continues to pursue this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities that help to provide data in a mobile environment as it relates to DCMA initiatives. Second, Web-basing and Web Services 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 Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows 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. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. The testing and support of cyber systems mandates to reduce the impact on day-to-day operations and the development of enterprise level identity and access management solutions remains a key priority for the coming years.

FY 2011 Actual: In FY 2011($11.826) DCMA developed and tested the Electronic Integrated Tool Set (EITS) that will provide 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 Information (EDI) system; developed the Contractor Business Analysis Repository (CBAR) that will ensure customers are provided with real-time information on rates, business systems, and reportable audits; and lastly DCMA laid the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies.

FY 2012-2013 Plan: In FY 2012 ($12.228) and FY 2013 ($12.699) 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); develop agency level Performance Indicators to assess the contract management performance.

Also, DCMA is planning to develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW).

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Contract Management Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *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 2011	FY 2012	FY 2013
Title: Software Development	11.826	12.228	12.699
Articles:	0	0	0

Description: This budget submission sustains the ongoing effort to Web-base all new DCMA-unique software applications and support the development of web service software technology that consume and integrate various data sources and department level business systems. There are three primary reasons why DCMA continues to pursue this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities that help to provide data in a mobile environment as it relates to DCMA initiatives.   Second, Web-basing and Web Services 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 Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows 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. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. The testing and support of cyber systems mandates to reduce the impact on day-to-day operations and the development of enterprise level identity and access management solutions remains a key priority for the coming years.

FY 2011 Accomplishments:
DCMA developed and tested the Electronic Integrated Tool Set (EITS) that will provide 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 Information (EDI) system; developed the Contractor Business Analysis Repository (CBAR) that will ensure customers are provided with real-time information on rates, business systems, and reportable audits; and lastly DCMA laid the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies.

FY 2012 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); develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Contract Management Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *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 2011**	**FY 2012**	**FY 2013**
develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW). *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); develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW).			
Accomplishments/Planned Programs Subtotals	11.826	12.228	12.699

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 0701113BL: *PDW: Procurement Operations*	2.041	2.076	2.129		2.129	2.172	2.218	2.263	2.331	Continuing	Continuing
• 0701113 BL: *O&M: Procurement Operations*	138.337	103.905	120.483		120.483	119.625	120.944	121.937	123.000	Continuing	Continuing

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

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Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2013 Defense Contract Management Agency | **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *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	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/Various	TBD:TBD	84.331	12.228		12.699		-		12.699	Continuing	Continuing	N/A
Subtotal			84.331	12.228		12.699		-		12.699			

	Total Prior Years Cost	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	84.331	12.228	12.699	-	12.699			

Remarks

DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts to continue DCMA's development and improvement of its unique mission applications to improve its contract management workforce's productivity, efficiency, and effectiveness.

PE 0605013BL: *Information Technology Development*
Defense Contract Management Agency

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Page 6 of 8 — R-1 Line #123 — 6

Exhibit R-4, **RDT&E Schedule Profile:** PB 2013 Defense Contract Management Agency | **DATE:** February 2012

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

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Phase VII - Development																												
Phase VII -Testing																												
Phase VII - Deployment																												
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																												

Exhibit R-4A, **RDT&E Schedule Details:** PB 2013 Defense Contract Management Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *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 VII - Development	1	2011	3	2011
Phase VII -Testing	2	2011	4	2011
Phase VII - Deployment	4	2011	4	2011
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