Defense Contract Management Agency

Fiscal Year (FY) 2009 Budget Estimates

February 2008

Research, Development, Test and Evaluation, Defense-Wide

Defense Contract Management Agency
RDT&E Descriptive Summaries Volume I
Fiscal Year (FY) 2009 Budget Estimates

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RDT&E Descriptive Summaries Volume I
Fiscal Year (FY) 2009 Budget Estimates

Exhibit R-1, RDT&E Programs
Defense Contract Management Agency

Appropriation: <u>0400</u>   Date: <u>February 2008</u>

<u>TOA, $ in Millions</u>

R-1 Line Item No	Program Element Number	Item	Budget Activity	FY 2007 Cost	FY 2008 Cost	FY 2009 Cost	FY 2010 Cost
109	0605013BL	Information Technology Development	05	10.963	11.225	11.611	11.868
		TOTAL DIRECT	05	10.963	11.225	11.611	11.868

Exhibit R-1, RDT&E Programs
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RDT&E Descriptive Summaries Volume I
Fiscal Year (FY) 2009 Budget Estimates

Exhibit R-2, RDT&E Budget Item Justification					Date: February 2008		
APPROPRIATION/BUDGET ACTIVITY: 0400/05				R-1 ITEM 109 NOMENCLATURE Information Technology Development: 0605013BL			

COST ($ in Millions)		FY07	FY08	FY09	FY10	FY11	FY12	FY13
Total PE Cost		10.963	11.225	11.611	11.868	12.211	12.569	12.937
Systems Modification and Development		10.963	11.225	11.611	11.868	12.211	12.569	12.937

Mission Description and Budget Item Justification

This budget submission sustains our focus on Web-basing all new DCMA-unique software applications, and continues our push into Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, our customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are 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 2007 Actual: In FY 2007(10.963)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 development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. 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 2008 - 2009 Plan: In FY 2008 ($11.225) and FY 2009 ($11.628) 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 development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also funding includes the continuation of testing and improving DCMA's portals functionality for external and internal customers, and will continue developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

Exhibit R-2, RDT&E Budget Item Justification (Continued)						Date: February 2008

APPROPRIATION/BUDGET ACTIVITY: 0400/05	R-1 ITEM 109 NOMENCLATURE Information Technology Development: 0605013BL

COST ($ in Millions)	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Total PE Cost	10.963	11.225	11.611	11.868	12.211	12.569	12.937
Systems Modification and Development	10.963	11.225	11.611	11.868	12.211	12.569	12.937

A. Program Change Summary:

	FY 07	FY 08	FY 09	FY 10
Previous President's Budget	10.963	11.297	11.628	11.968
Current BES/President's Budget	10.963	11.225	11.611	11.868
Total Adjustments	0	-72	-17	-100
Congressional Program Reductions		-72		
Congressional Program Adds				
Inflation Adjustments			-83	-100
Inflation Savings			66	
Internal Realignment				
Program Adjustment				

Exhibit R-2a, RDT&E Budget Item Justification					Date: February 2008	

APPROPRIATION/BUDGET ACTIVITY: 0400/05				R-1 ITEM 109 NOMENCLATURE Information Technology Development: 0605013BL		

COST (In Millions)	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Software Development	10.963	11.225	11.611	11.868	12.211	12.569	12.937
RDT&E Articles Quantity*	N/A	N/A	N/A	N/A	N/A	N/A	N/A

A. Mission Description and Budget Item Justification

This budget submission sustains our focus on Web-basing all new DCMA-unique software applications, and continues our push into Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, our customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are 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.

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Exhibit R-2a, RDT&E Budget Item Justification (Continued)	Date: February 2008

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

	FY 07	FY 08	FY 09	FY 10
Accomplishment/Effort/Subtotal Cost				
Information Technology Development-Software Development	10.963	11.225	11.611	11.868
Reachback Web Network & Records Management Infrastructure	10.577	10.835	11.216	11.468
Other	.386	.390	.395	.400
RDT&E Article Quantity*	N/A	N/A	N/A	N/A

Accomplishments:
FY07 - 10:   Develop and test IT solutions to improve DCMA management of its business, support evolving
requirements for security, business architecture and electronic business, and improve the effectiveness and
efficiency of DCMA through the use of automation to increase value to our Service and Defense Agency
customers.

C. Other Program Funding Summary:

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	To Complete	Total Cost
Total P-1 PDW	3.244	2.078	2.149	2.197	2.261	2.327	2.396	Cont	Cont
Total O&M	108.087	93.863	95.436	97.185	96.982	96.778	98.319		

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.   Major Performers:
In FY07, software development and testing was contracted out to Wireless Facilities Incorporated (WFI) of
Springfield, VA; Bearing Point of Springfield, VA; and Synergy of Washington, DC. WFI and Synergy are both
small businesses. Award dates for software development are October 1 of each fiscal year.

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Exhibit R-3 Cost Analysis														Date: February 2008

APPROPRIATION/BUDGET ACTIVITY: 0400/05					Information Technology Development: 0605013BL			Systems Modification and Development						

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award	FY 10 Cost	FY 10 Award	Cost to Complete	Total Cost	Target Value of Contract
Software Development	Various	Various	38.948	10.963	NLT 09/07	11.225	NLT 09/08	11.611	NLT 09/09	11.868	NLT 09/10	Cont.	Cont.	N/A

Remarks: DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts that will transform the current 21 DCMA –unique automated information systems into a more modern and more easily administered set of functionalities.

R-1 Line Items No. 109
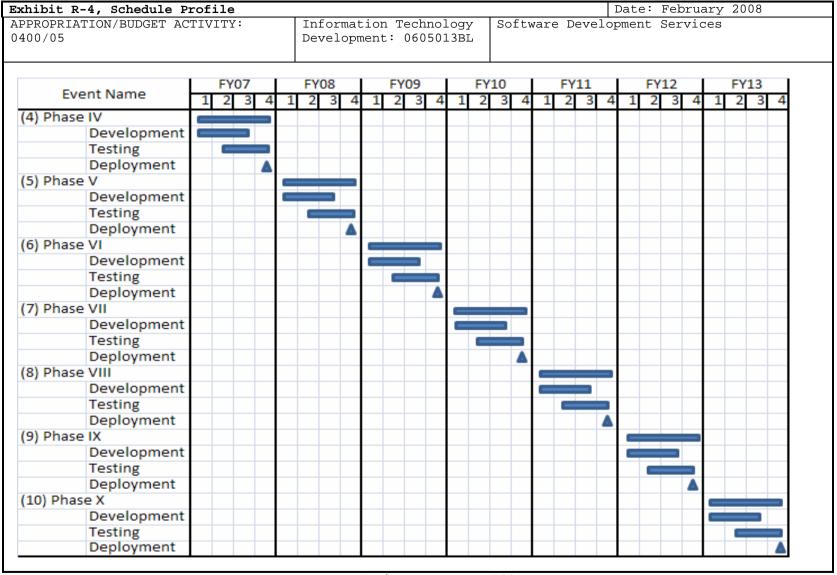
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Exhibit R-4, Schedule Profile	Date: February 2008
APPROPRIATION/BUDGET ACTIVITY: 0400/05	Information Technology Development: 0605013BL	Software Development Services

Event Name	FY07	FY08	FY09	FY10	FY11	FY12	FY13
	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
(4) Phase IV	▬▬▬						
Development	▬▬						
Testing	▬▬						
Deployment	▲						
(5) Phase V		▬▬▬					
Development		▬▬					
Testing		▬▬					
Deployment		▲					
(6) Phase VI			▬▬▬				
Development			▬▬				
Testing			▬▬				
Deployment			▲				
(7) Phase VII				▬▬▬			
Development				▬▬			
Testing				▬▬			
Deployment				▲			
(8) Phase VIII					▬▬▬		
Development					▬▬		
Testing					▬▬		
Deployment					▲		
(9) Phase IX						▬▬▬	
Development						▬▬	
Testing						▬▬	
Deployment						▲	
(10) Phase X							▬▬▬
Development							▬▬
Testing							▬▬
Deployment							▲

R-4 Program Schedule Profile

Exhibit R-4a, Schedule Detail					Date: February 2008		
APPROPRIATION/BUDGET ACTIVITY: 0400/05	Information Technology Development: 0605013BL				Software Development Services		
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Phase III – Development							
Phase III – Testing							
Phase III – Deployment							
Phase IV – Development	1Q07						
Phase IV – Testing	2Q07						
Phase IV – Deployment	3-4Q07						
Phase V – Development		1Q08					
Phase V – Testing		2Q08					
Phase V - Deployment		3-4Q08					
Phase VI – Development			1Q09				
Phase VI – Testing			2Q09				
Phase VI - Deployment			3-4Q09				
Phase VII – Development				1Q010			
Phase VII – Testing				2Q010			
Phase VII - Deployment				3-4Q10			
Phase VIII – Development					1Q011		
Phase VIII – Testing					2Q011		
Phase VIII - Deployment					3-4Q11		
Phase IX – Development						1Q012	
Phase IX – Testing						2Q012	
Phase IX - Deployment						3-4Q12	
Phase X – Development							1Q013
Phase X – Testing							2Q013
Phase X - Deployment							3-4Q13

R-4a Program Schedule Detail