

Fiscal Year 2015 Budget Estimates
Defense Logistics Agency (DLA)



March 2014

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**Defense Logistics Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

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

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
DLA	404,910	7,367	43,945	456,222	8,308	-83,060	381,470

I. Description of Operations Financed:

The following is a description of the Defense Logistics Agency (DLA) Operations and Maintenance activities funded:

Budget Activity (BA) 2 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 Programs (OLP) which are program offices for which DLA is either the executive agent or the budget administrator; and
- 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.

Narrative Explanation of Changes: The FY 2015 program change (-\$83 million) is largely attributable to decreases in funding for DoD Enterprise Business Systems for maintenance

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I. Description of Operations Financed (cont.)

and program enhancements to existing DoD Business Systems (-\$8 million), Continuity of Operations (-\$10 million), Joint Contingency Acquisition Support Office (-\$7 million), Warstoppers (-\$26 million), Price Comparability (-\$14 million) and Mapping (-\$4 million), Procurement Technical Assistance Program (-\$14 million).

Warstoppers (FY 2015: \$48.013 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. 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 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 \$5.4B through the investment of approximately \$770M over the program's lifetime. After the costs of the investments, total cost avoidance is over \$4.6B. The Warstopper ROI is an offset for stocking war reserves 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 7:1.

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Other Logistics Programs (OLP) (FY 2015: \$145.754 million and 186 direct-funded FTEs and 41 reimbursable-funded 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)
 - 1.2. Joint Contingency Acquisition Support Office (JCASO)
2. The OSD Program Direction with Administrative Support from 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 2015: \$2.003 million and 20 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 \$4.2B since inception and \$286M through July in FY 2013. More than 11,500 law enforcement agencies nationwide currently participate in this highly visible program

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I. Description of Operations Financed (cont.)

that enhances law enforcement capabilities while saving the American taxpayer. Consultation and coordination of 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 2015: \$0 million) Funding responsibility for JCASO will transfer from the Defense Logistics Agency (DLA) O&M Defense-wide account to the DLA Defense Working Capital Fund (DWCF) beginning in Fiscal Year 2015.

2.1 Defense Property Accountability System (DPAS) (FY 2015: \$9.756 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 \$430 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. To increase the management of assets in the DoD, DPAS has functionality to track the maintenance actions, to include preventive and breakdown/emergency actions. DPAS also tracks the usage of the assets, to include who is using it and how many miles/hours/rounds fired the asset was used. DPAS is also used to manage the assets that have been provided to contractors (Government-furnished property (GFP)). 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.

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I. Description of Operations Financed (cont.)

2.2 Business Process Reengineering Center (BPRC) (FY 2015: \$2.271 million, 12 direct-funded FTEs and 8 reimbursable FTEs) The BPRC is a Center focused on a management 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)/Classified Program (FY 2015: \$32.466 million, 49 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),

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I. Description of Operations Financed (cont.)

and All Other Classified Programs are in sections 4E (Procurement), 4F (Research & Development) and 4M of this publication. 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 2015: \$4.144 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.

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I. Description of Operations Financed (cont.)

The Government Industry Data Exchange Program (GIDEP) (FY 2015: \$3.184 million) is a part of DSPO. The GIDEP's mission is to foster and facilitate the exchange of technical information between government agencies and industry to increase systems 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 nonconforming parts (including counterfeits), 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, GIDEP users have reported approximately \$2 billion to date in savings and cost avoidance through the use of this information exchange.

2.5 DoD Enterprise Business Systems (DEBS) (FY 2015: \$93.928 million, 86 direct-funded FTEs and 6 reimbursable FTEs) With the disestablishment of the Business Transformation Agency (BTA), DLA Operations & Maintenance has assumed responsibility for fourteen systems under the name DoD Enterprise Business Systems (DEBS) starting in FY 2012. Since the transfer, one system (Virtual Interactive Processing System (VIPS) has been terminated; two systems, Global Exchange (GEX) and Electronic Document Access (EDA) transferred to Defense Working Capital Fund (DWCF) in FY 2013; and Wide Area Workflow (WAWF) transferred to DWCF in FY 2014. The remaining nine are:

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1. DoD Enterprise Business Systems (DEBS) Office: The DEBS Office directly oversees and provides core enterprise support to eight direct funded DoD enterprise level business systems and two reimbursable programs. This consolidated support provides key skill sets that can be shared among the programs reducing overall unique program costs and using standard and repeatable processed to manage programs throughout all phases of the acquisition life cycle.
2. 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.
3. Business Enterprise Information Services (BEIS): A government off-the-shelf software program, which builds upon existing infrastructure to provide timely, accurate, and reliable business information for 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.
4. Standard Procurement System (SPS): SPS provides standard processes, standard sharable data, policies, and 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.
5. Defense Retiree Annuitant System (DRAS): DRAS establishes and maintains retired military pay accounts for more than 2.7 million military retirees, former spouses, and survivor beneficiaries. DRAS payroll totals approximately \$40 billion and continues to grow, at the rate of 2% to 5% per year, as more retirees and annuitants are added to the system.

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I. Description of Operations Financed (cont.)

6. Defense Agency Initiative (DAI): The mission of the DAI program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating defense agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making.
7. Defense Information System for Security (DISS): The DISS mission is to consolidate the DoD personnel security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and to increase information collaboration across the community. DISS will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is currently under development and will replace the legacy system, the Joint Personnel Adjudication System (JPAS), as well as Service-specific systems for security management. When fully deployed, DISS will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel data with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will also decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies.
8. Enterprise Funds Distribution (EFD): EFD is a web-based application that provides functionality for apportionment, reprogramming, rescission, continuing resolution, reporting of enterprise-level funds control and distribution of appropriated funding. EFD provides automated tracking of distributed and

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I. Description of Operations Financed (cont.)

reprogrammed funds and processing of OUSD(C) funding authorization documents (FADs). It provides improved funds distribution processes at echelon I and II for all DoD appropriations and standardizes funds distribution data across the enterprise.

9. Next Generation Resource Management System (NGRMS). NGRMS will provide a consolidated and auditable requirement management system for the Office Secretary Defense Comptroller.

Other Logistics Services (OLS) (FY 2015: \$185.705 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. Audit Readiness
3. Automatic Identification Technology (AIT)
4. Bosnia/Kosovo Support
5. Continuing Health
6. Defense Critical Infrastructure Program (CIP)
7. Defense Finance and Accounting Service (DFAS)
8. Disability Compensation
9. Homeless Blankets
10. Joint Purchase Card Program Office
11. Logistics Transformation
12. Managerial Support

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- 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 2015: \$1 million) AT21 Increment III focuses on operational level optimization and scheduling, fused intelligence, and is identified as a Deployment Increment Capability in the AT21s Capabilities Development Document (CDD). The theater application of AT21's capability and operational concept is integral to theater segment planning and execution; both systems feed into the same modal decision-making process demanding optimization of movement resources. AT21 Increment III Theater Capability will provide continuous movement visibility of cargo and passengers, enterprise-wide collaboration, defined and documented processes, alerts and 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 mode capacity and provide complete visibility by synchronizing theater movements with USTRANSCOM movements. From the theater perspective, AT21 provides the means to satisfy capabilities identified in the Theater-Level Joint Deployment and Distribution Control Capability (TED2) framework to seamlessly deliver theater-unique capabilities while simultaneously meeting the demands of the theater-strategic interface. AT21 must provide a capability to coordinate and synchronize End-to-End distribution operations through shared enterprise awareness and understanding of transportation requirements. Unity of effort is the primary indicator reflecting the degree of integration and alignment for Joint Deployment and Distribution Enterprise (JDDE) movements. The primary means to achieve unity of effort across the JDDE, spanning all three segments, is gained through two approaches, both supported through an

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I. Description of Operations Financed (cont.)

integrated AT21 capability. Funding to support USTRANSCOM will be used for the 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. 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.

2. Audit Readiness (FY 2015: \$9.416 million) The funding will be used for DLA General Fund Audit Readiness in sustainment of the Defense Enterprise Business Systems (DEBS) and other systems or micro applications identified as pertinent to DLA's Audit Readiness effort to support the Fiscal Year 2015 assertion. This support includes: 1) Audit Readiness Support; 2) Business Process Controls (BPC) Support which will include Process Cycle Memorandum (PCM) Review, BPC identification and testing, Corrective Action Plans (CAP), Software Change Requests (SCR) and CAP validation and documentation remediation; 3) Service Provider Support which will include updated Memorandum of Agreements (MOA), Memorandum of Understanding (MOU), or Service Level Agreements (SLA) and Defense Information Systems Agency Support; 4) Other Systems and Micro Applications Corrective Action Plans (CAP), Software Change Requests (SCR), CAP validation and Update System Assertion Work Products (SAWP).

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3. Automatic Identification Technology (AIT) (FY 2015: \$2.425 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.

4. Bosnia/Kosovo Support (FY 2015: \$0.02 million) funding covers Agency logistics support costs incurred in support of Bosnia and Kosovo.

5. Continuing Health (FY 2015 \$0.1 million) provides coverage for the DLA employees affected by reductions-in-force and BRAC.

6. Defense Critical Infrastructure Program (DCIP) (FY 2015: \$1.1 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 resources to be applied

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I. Description of Operations Financed (cont.)

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

7. Defense Finance and Accounting Service (DFAS) (FY 2015: \$3.541 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.

8. Disability Compensation (FY 2015: \$0.7 million) funding is required for disability compensation for the Clothing Factory (DSCP) closed by BRAC 1993.

9. Homeless Blankets (FY 2015: \$3.29 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.

10. Joint Purchase Card Program Office (JPCPO) (FY 2015: \$1.441 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 2015: \$7.765 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 complement ongoing reengineering efforts with the Military Services, consistent with the Logistics Functional Requirements and Joint Vision 2010. Funds will:

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I. Description of Operations Financed (cont.)

- 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;
- 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.

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I. Description of Operations Financed (cont.)

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 2015: \$.04 million) Funding supports and pays for various activities like Emergency and Extraordinary Expense Limitation (E&EE) confidential investigations.

13. Mapping (FY 2015: \$28.585 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 2015: \$21.322 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

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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 2015: \$70.735 million) supports 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 planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.

16. Procurement Technical Assistance Program (PTAP) (FY 2015: \$23.045 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.

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17. Unemployment Compensation (FY 2015: \$11.259 million) The DLA pays the Unemployment Compensation for all Defense Agencies.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
2. Mobilization	49,355	73,428	-840	-1.1	72,588	72,588	48,013
(Warstoppers)							
Warstoppers	49,355	73,428	-840	-1.1	72,588	72,588	48,013
4. Administration and	150,743	186,750	-13,165	-7.1	173,585	173,585	147,752
Service-Wide Activities -							
Other Logistics Programs							
Business Process	2,414	1,870	-21	-1.1	1,849	1,849	2,271
Reengineering Center							
Continuity of	54,657	42,282	-484	-1.1	41,798	41,798	32,466
Operations							
Defense Property	11,302	12,855	-147	-1.1	12,708	12,708	9,756
Accountability System							
Defense	9,172	8,353	-95	-1.1	8,258	8,258	7,328
Standardization							
Program Office							
DoD Enterprise	64,152	112,268	-12,313	-10.0	99,955	99,955	93,928
Business Systems							
Joint Contingency	6,650	6,964	-80	-1.2	6,884	6,884	0
Acquisition Support							
Office							
Law Enforcement	2,396	2,158	-25	-1.2	2,133	2,133	2,003
Support Office							
4. Administration and	204,812	202,367	7,682	3.8	210,049	210,049	185,705
Service-Wide Activities -							
Other Logistics Services							
Agile Transportation -	18	993	-11	-1.1	982	982	860
USTRANSCOM							

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III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013 Actual	Budget Request	Congressional Action			Current Estimate	FY 2015 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
Audit Readiness	5,536	0	0	n/a	0	0	9,416
Automatic Identification Technology	2,591	2,754	-32	-1.2	2,722	2,722	2,425
Bosnia/Kosovo Support	0	20	0	0.0	20	20	17
Continuing Health	121	148	-2	-1.4	146	146	128
Counter Drug	560	0	0	n/a	0	0	0
Defense Critical Infrastructure Program	1,119	1,247	-14	-1.1	1,233	1,233	1,096
Defense Environmental Restoration Account	9,343	0	0	n/a	0	0	0
Defense Finance & Accounting Service	2,431	4,315	-49	-1.1	4,266	4,266	3,541
Disability Compensation	797	842	-10	-1.2	832	832	741
Homeless Blankets	4,279	3,739	-43	-1.2	3,696	3,696	3,290
Joint Purchase Card Program Office	1,595	1,666	-19	-1.1	1,647	1,647	1,441
Logistics Transformation	8,117	8,825	-101	-1.1	8,724	8,724	7,765
Managerial Support	16	43	-1	-2.3	42	42	39
Mapping	30,687	32,528	-372	-1.1	32,156	32,156	28,585

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	FY 2014						
	FY 2013 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Morale, Welfare & Recreation	26,387	22,157	-254	-1.2	21,903	21,903	21,322
Price Comparability	68,186	84,034	-963	-1.2	83,071	83,071	70,735
Procurement Technical Assistance Program	33,142	26,262	9,699	36.9	35,961	35,961	23,045
Unemployment Compensation	9,887	12,794	-146	-1.1	12,648	12,648	11,259
Total	404,910	462,545	-6,323	-1.4	456,222	456,222	381,470

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2014/FY 2014</u>	<u>FY 2014/FY 2015</u>
Baseline Funding	462,545	456,222
Congressional Adjustments (Distributed)	-1,028	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-5,295	
Subtotal Appropriated Amount	456,222	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	456,222	
Supplemental		
Reprogrammings		
Price Changes		8,308
Functional Transfers		-6,379
Program Changes		-76,681
Current Estimate	456,222	381,470
Less: Wartime Supplemental		
Normalized Current Estimate	456,222	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2014 President's Budget Request (Amended, if applicable)		462,545
1. Congressional Adjustments		-6,323
a. Distributed Adjustments		
1) Adjustments	-1,028	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - WCF Excess Cash	-5,113	
2) Section 8034 - Indian Lands	-177	
3) Section 8023 - FFRDC	-5	
FY 2014 Appropriated Amount		456,222
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		456,222
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		456,222
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2014 Normalized Current Estimate		456,222
6. Price Change		8,308
7. Functional Transfers		-6,379
a. Transfers In		
1) Center for Joint and Strategic Transfer	629	
Responsibility for the Center for Joint and Strategic Logistics transfers from the National Defense University (NDU) to the Defense Logistics Agency (DLA). Funding transfers to DLA from the Office of the Secretary of Defense (AT&L) and The Joint Staff; personnel from NDU. (FY 2014 Baseline: \$0 thousand; +3 FTEs)		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
b. Transfers Out		
1) Transfer of Joint Contingy Acquisition Support Office (JCASO) to DWCF	-7,008	
Transfers funding responsibility from the Defense Logistics Agency (DLA) O&M Defense-wide account to the DLA Defense Working Capital Fund (DWCF) Document Services' Service Level Billing (SLB) process for WAWF business system and transfers DLA O&M funds to the Military Departments to pay for the increase to Document Services' SLB. (FY 2014 Baseline: \$0 thousand; +0 FTEs)		
8. Program Increases		9,416
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Audit Readiness	9,416	
This increase is in support of the General Fund audit readiness initiatives. This increase is reflected on the OP-32 line 679. (FY 2014 Baseline: \$0 thousand)		
9. Program Decreases		-86,097
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Warstoppers	-25,882	
Decrease is due to fewer requirements for investments in the industrial base production capability and medical readiness. The decrease is reflected on the OP-32 line 679. (FY 2014 Baseline: \$73,428 thousand; +0 FTEs)		
2) Price Comparability	-13,830	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Decrease is due to lower depot and forward positioning materiel costs. The decrease is reflected on the OP-32 line 679. (FY 2014 Baseline: \$84,034 thousand; +0 FTEs)		
3) Procurement Technical Assistance Program Decrease to estimated Center award expenses. This decrease is reflected on the OP-32 line 989. (FY 2014 Baseline: \$26,262 thousand; +0 FTEs)	-13,563	
4) Continuity of Operations (COOP)/Classified Programs Decrease for COOP/Classified Programs are in contract support. The \$8.5M decrease will require an across the board reduction in administrative and technical contractor support provided to the program. Many of the technical capabilities provided by contract support are not inherent in our civilian staff. The loss of this support increases processing times and resolution of technical issues associated with our mission. Accordingly, the COOP program will be less efficient as processes will require more time and there will be an increased risk of errors which impacts overall effectiveness. (FY 2014 Baseline: \$0 thousand; +0 FTEs)	-9,999	
5) DEBS The net decrease (-\$7.6M) in DEBS is driven by reductions in civilian personnel compensation (-\$2.5M, 22 FTEs). This reflects a management direction to achieve efficiencies by sharing resources and government oversight across the ten programs in the DEBS portfolio and utilizing the expertise within the Defense Logistics Agency Program	-7,598	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Executive Officer. Reductions occur within Contract Engineering and Technical Service (-\$8.5M line 934) and IT Contract Support Services (-\$9.5M line 990). These reductions are offset by increases in Equipment Purchases-software (+4.7M, line 925) and Equipment Maintenance-software by Contract (+0.9M, line 922), Rental payments (+1.5M, line 912), Purchased Communications (+2.1M, line 914) and an increase to DISA Information Systems (+0.2, line 647). These changes reflect both the Defense Agencies Initiative (DAI) and Defense Information Systems for Security (DISS) move to operations and sustainment of the core software and applications. (FY 2014 Baseline: \$112,268 thousand; +92 FTEs)		
6) Mapping Decrease is due to lower information services processing costs. The decrease is reflected on the OP-32 line 679. (FY 2014 Baseline: \$32,258 thousand; +0 FTEs)	-4,150	
7) DPAS Decrease for DPAS is in other contracts (line 987 on the OP-32) Program development schedules have been slowed down so that the same work can be performed over a longer period with reduced work. This will allow for overall costs reductions. (FY 2014 Baseline: \$12,855 thousand; +7 FTEs)	-3,137	
8) Unemployment Compensation This decrease is due to estimated program requirements for employee unemployment benefits. this decrease is reflected on the OP-32 line 987. (FY	-1,617	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2014 Baseline: \$12,794 thousand; +0 FTEs)		
9) Defense Finance and Accounting Services Decrease is due to estimated direct billable workload. (FY 2014 Baseline: \$4,315 thousand; +0 FTEs)	-1,300	
10) Logistics Transformation Decrease is due to estimated program requirements in support of Department transformation initiatives in support of the warfighter supply chain. This decrease is reflected on the OP-32 line 933. (FY 2014 Baseline: \$8,825 thousand; +0 FTEs)	-1,116	
11) DSPO/GIDEP Decrease will pose severe risk in DSPO/GIDEP's ability to carry out the Under Secretary's direction to open GIDEP to our Military Allies or to implement Section 818 of NDAA 2012. Current data processing capacity will drop 30% while data submission rates are expected to rise over 350% by FY15. MIL-SPEC/MIL-STD system updates will suffer. Decrease is contract support, reflected in the OP-32, Line 987. (FY 2014 Baseline: \$8,353 thousand; +12 FTEs)	-1,060	
12) Morale, Welfare and Recreation Decrease is due to lower costs for supplies and equipment for the fitness centers and child and youth programs. The decrease is reflected on the OP-32 line 679. (FY 2014 Baseline: \$22,157 thousand; +0 FTEs)	-975	
13) Homeless Blankets Decrease is based on estimated requirements to support the purchase of blankets provided to qualified organizations working with the homeless.	-473	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
This decrease is reflected on Op-32 line 679. (FY 2014 Baseline: \$3,739 thousand)		
14) Automatic Information Technology Decrease to program requirements in support of technologies used to transfer data to the Automated Information System. (FY 2014 Baseline: \$0 thousand; +0 FTEs)	-346	
15) Joint Purchase Card Program Office Decrease if due to lower support costs. Decrease is reflected on Op-32 line 679. (FY 2014 Baseline: \$1,666 thousand)	-236	
16) BPRC Decrease for BPRC is in labor and is reflected in Line 101 on the OP-32. (FY 2014 Baseline: \$1,870 thousand; +20 FTEs)	-227	
17) Defense Critical Infrastructure Program Decrease for Department Logistics Sector Lead Agent program requirements for risk management of DoD-wide logistics critical assets. This decrease is reflected on the OP-32 line 679. (FY 2014 Baseline: \$1,247 thousand; +0 FTEs)	-159	
18) LESO Decrease for LESO is in Other Contracts and reflected in Line 987 on the OP-32. This reduction will affect the annual payment for the server that houses the FEPMIS system as well as the work order hours to maintain and upgrade LESO's property accounting system FEPMIS. (FY 2014 Baseline: \$2,158 thousand; +20 FTEs)	-155	
19) Agile Transportation (AT) USTRANSCOM	-140	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Decrease in requirements for USTRANSCOM Geographic Combatant Commanders automated capability to streamline cargo movement. This decrease is reflected on the OP-32 line 679. (FY 2014 Baseline: \$993 thousand; +0 FTEs)		
20) Disability Compensation Decrease due to estimated employee disability benefits. This decrease is reflected on the OP-32 line 987. (FY 2014 Baseline: \$842 thousand; +0 FTEs)	-106	
21) Continuing Health Decrease is due to lower estimated costs for health benefit coverage of DLA employees by reduction-in-force and BRAC. This decrease is reflected on the OP-32 line 987. (FY 2014 Baseline: \$148 thousand; +0 FTEs)	-21	
22) Managerial Support Funding supports and pays for various activities like Emergency and Extraordinary Expense Limitation (E&EE). (FY 2014 Baseline: \$43 thousand)	-4	
23) Contingency Operations - Bosnia/Kosovo This decrease is based on estimated requirements for Bosnia/Kosovo contingency support. The decrease is reflected on OP-32 line 679. (FY 2014 Baseline: \$20 thousand; +0 FTEs)	-3	
FY 2015 Budget Request		381,470

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IV. Performance Criteria and Evaluation Summary:

Other Logistics Programs (OLP)

The Defense Property Accountability System currently supports 2.2 million assets worth \$430 billion. The DPAS is utilized by Military Services and Agencies as solution for tracking Government Furnished Equipment and accountable property in accordance with DoD Instruction (DoDI) 5000.64. The DPAS is an integrated business management system for providing accounting and accountability of DoD 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 DoDI 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 provide 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

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IV. Performance Criteria and Evaluation Summary:

- 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.

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 Law Enforcement Support Office (LESO): This high visibility program will retain focus on inventory control and accountability through Program Compliance Reviews, identifying and implementing enhancements to the Federal Excess Property Management Information System (FEPMIS) and sustaining the inventory reconciliation process. 26 Program Compliance Reviews are executed annually; each includes a minimum of 20% weapons inventory and 100% inventory on controlled property such as Aircraft and Tactical Vehicles.

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

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IV. Performance Criteria and Evaluation Summary:

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 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

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IV. Performance Criteria and Evaluation Summary:

investment which is calculated against the offset of unfunded War Reserve Requirements identified by the Services.

The Procurement Technical Assistance Program (PTAP) awards stipulate recipient responsibilities for monitoring performance and reporting results to DLA. Performance reports received under the program allow DLA to compare actual accomplishments with established goals, capture other quantitative performance data and monitor developments that could have a significant impact on awards. The data reported to DLA is validated 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.

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IV. Performance Criteria and Evaluation Summary:

The Defense Critical Infrastructure Program (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. The DLA, as the DCIP Logistic Lead Agent, 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, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense Critical Infrastructure assets essential to project, support, and sustain military forces and operations.

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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V. <u>Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>41</u>	<u>68</u>	<u>64</u>	<u>27</u>	<u>-4</u>
Officer	12	19	18	7	-1
Enlisted	29	49	46	20	-3
<u>Civilian End Strength (Total)</u>	<u>194</u>	<u>258</u>	<u>223</u>	<u>64</u>	<u>-35</u>
U.S. Direct Hire	194	258	223	64	-35
Total Direct Hire	194	258	223	64	-35
Memo: Reimbursable Civilians Included	27	50	41	23	-9
<u>Active Military Average Strength (A/S) (Total)</u>	<u>41</u>	<u>68</u>	<u>64</u>	<u>27</u>	<u>-4</u>
Officer	12	19	18	7	-1
Enlisted	29	49	46	20	-3
<u>Civilian FTEs (Total)</u>	<u>208</u>	<u>258</u>	<u>223</u>	<u>50</u>	<u>-35</u>
U.S. Direct Hire	208	258	223	50	-35
Total Direct Hire	208	258	223	50	-35
Memo: Reimbursable Civilians Included	31	50	41	19	-9
Average Annual Civilian Salary (\$ in thousands)	158.5	167.7	234.9	9.2	67.2
<u>Contractor FTEs (Total)</u>	<u>279</u>	<u>279</u>	<u>232</u>	<u>0</u>	<u>-47</u>

Footnote: The average salary amount increased from FY 2014 to FY 2015 due to including the Defense Agency unemployment compensation.

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

<u>OP 32 Line</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	28,046	210	6,630	34,886	349	-3,739	31,496
106 Benefit to Fmr Employees	0	0	0	0	0	11,259	11,259
199 Total Civ Compensation	28,046	210	6,630	34,886	349	7,520	42,755
308 Travel of Persons	749	14	-137	626	11	-40	597
399 Total Travel	749	14	-137	626	11	-40	597
416 GSA Supplies & Materials	0	0	113	113	2	-100	15
499 Total Supplies & Materials	0	0	113	113	2	-100	15
647 DISA Enterprise Computing Centers	0	0	4,909	4,909	-36	944	5,817
671 DISA DISN Subscription Services (DSS)	3,709	152	-3,669	192	4	-184	12
679 Cost Reimbursable Purchase	176,251	3,349	41,166	220,766	3,974	-36,843	187,897
695 DFAS Financial Operations (DLA)	2,431	-1	1,836	4,266	575	-1,300	3,541
699 Total DWCF Purchases	182,391	3,500	44,242	230,133	4,517	-37,383	197,267
771 Commercial Transport	142	3	-79	66	1	0	67
799 Total Transportation	142	3	-79	66	1	0	67
912 Rental Payments to GSA (SLUC)	0	0	1,486	1,486	27	1,484	2,997
913 Purchased Utilities (Non-Fund)	1	0	-1	0	0	0	0
914 Purchased Communications (Non-Fund)	65	1	21	87	2	2,063	2,152
915 Rents (Non-GSA)	3,555	68	-1,077	2,546	46	-2,175	417
920 Supplies & Materials (Non-Fund)	2,838	54	-2,712	180	3	-81	102
921 Printing & Reproduction	6	0	30	36	1	-1	36
922 Equipment Maintenance By Contract	11,475	218	-11,152	541	10	1,622	2,173
925 Equipment Purchases (Non-Fund)	68	1	8,847	8,916	160	4,703	13,779
932 Mgt Prof Support Svcs	4,111	78	659	4,848	87	1,978	6,913
933 Studies, Analysis & Eval	10,052	191	-1,519	8,724	157	-1,116	7,765
934 Engineering & Tech Svcs	2,283	43	27,006	29,332	528	-8,512	21,348
960 Other Costs (Interest and	4	0	1	5	0	-1	4

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<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change <u>FY 2013/FY 2014</u>		FY 2014 <u>Estimate</u>	Change <u>FY 2014/FY 2015</u>		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Dividends)							
964 Other Costs (Subsistence and Support of Persons)	1,030	20	-1,050	0	0	0	0
985 Research & Development, Contracts	1,992	0	-1,992	0	0	0	0
987 Other Intra-Govt Purch	88,089	1,674	-17,560	72,203	1,300	-30,536	42,967
989 Other Services	55,680	1,058	-21,284	35,454	638	-12,942	23,150
990 IT Contract Support Services	12,333	234	13,473	26,040	469	-9,543	16,966
999 Total Other Purchases	193,582	3,640	-6,824	190,398	3,428	-53,057	140,769
Total	404,910	7,367	43,945	456,222	8,308	-83,060	381,470