

**Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:**

The Defense Contract Management Agency (DCMA) FY 2016 budget request reflects the transfer of the Contingency Contract Administration Services (CCAS) mission to the Services. After over 12 years of support, DCMA will transfer the CCAS mission back to the Army Contracting Command (ACC) and the other Services. DCMA will continue to support the CCAS mission as a force provider on a reimbursable basis, therefore no funding is requested in FY 2016

The DoD will continue to maintain a considerable civilian and contracted workforce to sustain the requisite resources used to combat terrorism. This coalition force support is provided through the military Services' Civil Augmentation Programs (CAPS) in which DCMA Afghanistan provided the following contract management and oversight: Contract Administration, Property Management, and Quality Assurance services.

Additionally, through FY 2015 the DCMA will continue to provide Contract Management Services for Army Stryker, High Mobility Multi-purpose Wheeled Vehicle (HMMV - Humvee), Family of Medium Tactical Vehicles (FMTV), Heavy Lift, and Line Haul Reset contracts in-theater. These contracts move repair/depot effort forward from their CONUS Army Depots to decrease the turnaround time for returning equipment to the warfighter.

Through FY 2015, DCMA Contingency Contract Administration Service (CCAS) mission requires a force of up to 65 personnel with a CENTCOM Joint Manning Document (JMD) approved in-theater ceiling of 450 requirements. DCMA sources this manning requirement by deploying 6 Service-provided military, 2 Service-provided Subject Matter Experts (SME), contracted support from the US Army Corps of Engineers (USACE), and the balance using DCMA personnel. The demographics of the DCMA unit fill sourcing vary, with the average

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

distribution of 6 DCMA Military and 22 civilian personnel. DCMA deploys personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>					
1.0	Personnel	\$18,665	\$15,405	\$-15,405	\$0
2.0	Personnel Support	\$524	\$1,065	\$-1,065	\$0
3.0	Operating Support	\$3,360	\$5,046	\$-5,046	\$0
	<b>OFS Total</b>	<b>\$22,549</b>	<b>\$21,516</b>	<b>\$-21,516</b>	<b>\$0</b>
<b>P-OND</b>					
1.0	Personnel	\$3,164	\$0	\$0	\$0
2.0	Personnel Support	\$93	\$0	\$0	\$0
3.0	Operating Support	\$497	\$0	\$0	\$0
	<b>P-OND Total</b>	<b>\$3,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$26,303</b>	<b>\$21,516</b>	<b>\$-21,516</b>	<b>\$0</b>

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

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$18,665	\$15,405	\$-15,405	\$0
Total	\$18,665	\$15,405	\$-15,405	\$0

**A. Narrative Justification:** Personnel costs for support of OCONUS contingency operations were for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Overtime was required because of the contingency environment and abnormal conditions as personnel teams rotated in and out of areas of responsibility. The DCMA minimized the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

**B. Explanation of Changes between FY 2015 and FY 2016:**

In FY 2016 no funding is requested for this program. The DCMA will transfer the Contingency Contract Administration Services (CCAS) mission in theater to the Services. However, the DCMA will continue providing in-theater CCAS as a force provider for the Services on a reimbursable basis.

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

<u>P-OND</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$3,164	\$0	\$0	\$0
Total	\$3,164	\$0	\$0	\$0

**A. Narrative Justification:** Personnel costs were for support of OCONUS contingency operations for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Overtime was required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. The DCMA minimized the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

**B. Explanation of Changes between FY 2015 and FY 2016:**

DCMA will become a force provider of CCAS on a reimbursable basis.

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$524	\$1,065	\$-1,065	\$0
Total	\$524	\$1,065	\$-1,065	\$0

**A. Narrative Justification:** Personnel support included travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract

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

administration teams.

**B. Explanation of Changes between FY 2015 and FY 2016:**

DCMA will become a force provider of CCAS on a reimbursable basis.

<u>P-OND</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
4. CBS Category/Subcategory				
2.0 Personnel Support	\$93	\$0	\$0	\$0
Total	\$93	\$0	\$0	\$0

**A. Narrative Justification:** Personnel support included travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract administration teams.

**B. Explanation of Changes between FY 2015 and FY 2016:**

DCMA will become a force provider of CCAS on a reimbursable basis.

<u>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
5. CBS Category/Subcategory				
3.0 Operating Support	\$3,360	\$5,046	\$-5,046	\$0

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

Total	\$3,360	\$5,046	\$-5,046	\$0
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**A. Narrative Justification:** These costs included pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, and services for the deployed teams; special equipment purchases and supplies for deployed personnel; and costs for communication equipment, office supplies, vehicle rent, and training facilities. Computer equipment and supplies were replaced frequently due to the harsh and abnormal conditions in theater. These funds were also provided to contract Subject Matter Experts (SME) to support overseeing and evaluating contingency contractor performance of electrical services associated with life, health and safety, food service, water purification, hazardous materials and fuels.

**B. Explanation of Changes between FY 2015 and FY 2016:**

DCMA will become a force provider of CCAS on a reimbursable basis.

<u>P-OND</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Delta</u>	<u>FY 2016</u> <u>Estimate</u>
6. CBS Category/Subcategory				
3.0     Operating Support	\$497	\$0	\$0	\$0
Total	\$497	\$0	\$0	\$0

**A. Narrative Justification:** These costs included pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, and services for the deployed teams; special equipment purchases and supplies for deployed personnel; and costs for communication equipment, office supplies, vehicle rent, and training facilities. Computer

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

equipment and supplies were replaced frequently due to the harsh and abnormal conditions in theater. Department of State (DoS) will provide support for SME performing inspections associated with life, health and safety.

**B. Explanation of Changes between FY 2015 and FY 2016:**

DCMA will become a force provider of CCAS on a reimbursable basis.

	FY 2014	FY 2015	Delta	FY 2016
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
<b>Total</b>	<b>\$26,303</b>	<b>\$21,516</b>	<b>\$-21,516</b>	<b>\$0</b>



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IV. Performance Criteria:

N/A

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

<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	21,829	218	-6,642	15,405	189	-15,594	0
<b>199 Total Civ Compensation</b>	<b>21,829</b>	<b>218</b>	<b>-6,642</b>	<b>15,405</b>	<b>189</b>	<b>-15,594</b>	<b>0</b>
308 Travel of Persons	590	11	504	1,105	19	-1,124	0
<b>399 Total Travel</b>	<b>590</b>	<b>11</b>	<b>504</b>	<b>1,105</b>	<b>19</b>	<b>-1,124</b>	<b>0</b>
771 Commercial Transport	10	0	-10	0	0	0	0
<b>799 Total Transportation</b>	<b>10</b>	<b>0</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 Purchased Communications (Non-Fund)	424	8	1,159	1,591	27	-1,618	0
915 Rents (Non-GSA)	0	0	30	30	1	-31	0
920 Supplies & Materials (Non-Fund)	46	1	162	209	4	-213	0
925 Equipment Purchases (Non-Fund)	27	0	277	304	5	-309	0
989 Other Services	3,377	61	-566	2,872	49	-2,921	0
<b>999 Total Other Purchases</b>	<b>3,874</b>	<b>70</b>	<b>1,062</b>	<b>5,006</b>	<b>86</b>	<b>-5,092</b>	<b>0</b>
<b>Total</b>	<b>26,303</b>	<b>299</b>	<b>-5,086</b>	<b>21,516</b>	<b>294</b>	<b>-21,810</b>	<b>0</b>

FTEs: FY 2014 74; FY 2015 65.