

**Defense Contract Management Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Management Agency maintains a presence in theater to support the Army's Logistics Civil Augmentation Program (LOGCAP), the Air Force Contract Augmentation Program (AFCAP), and hundreds of in-theater delegated contracts. The LOGCAP provides life and logistics support to all Soldiers and Civilians under difficult security circumstances in Iraq, Afghanistan, Kuwait, Qatar, Bahrain, Oman and Djibouti. The AFCAP provides air traffic management at air bases throughout central Asia, supplementing scarce Air Force assets and providing needed rest for Air Force service members who also perform this function. DCMA provides oversight of the \$8B LOGCAP IV contract, which includes three major contractors; administers oversight to hundreds of U.S. Central Command (CENTCOM) - Joint Theater Support Contracting Command (C-JTSCC) contract delegations associated with theater sustainment valued at \$13B; and supports additional contract delegations throughout Afghanistan and the CENTCOM Theater.

The DCMA Afghanistan faces the daily challenge of supporting every Soldier, Sailor, Airman, Marine and Civilian in the theater of operation through its' oversees contingency operations oversight responsibilities. The OCO requirement necessitates in-theater contract oversight, which must be accomplished by "Boots on the Ground." DCMA Afghanistan continues to administer the three year \$1.2B Afghanistan National Police (ANP) mentoring/training/life support Cost-Plus-Fixed-Fee (CPFF) term contract that started in the early spring of 2011.

The DoD must 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 provides the requisite contract management and oversight; including Contract Administration, Property Management and Quality Assurance services. In addition to the

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I. Description of Operations Financed (cont.)

resource requirement in support of Afghanistan troops, DCMA anticipates continued contract oversight requirements in Kuwait/Middle East to support increase in retrograde operations and theater sustainment support.

The DCMA provides 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.

DCMA's current Contingency Contract Administration Service (CCAS) mission requires a force of 65 personnel with a CENTCOM Joint Manning Document (JMD) approved in-theater ceiling of 450 requirements. DCMA sources this manning requirement by deploying 55 Service-provided military, 5 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 distribution of 5 DCMA Military and 65 civilian personnel. DCMA deploys personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days. DCMA must also have designated personnel that dwell in CONUS training, equipping, and preparing to deploy when the deployed person returns home. DCMA's budget request supports 65 Full Time Equivalent (FTE) (Emergency Essential (EE), civilian volunteers, and requisite support staff) supporting operations and transportation requirements for the in-theater contingency contract administration mission.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands):

| CBS No. | CBS Title | FY 2013 <u>Actual</u> | FY 2014 <u>Estimate</u> | <u>Delta</u> | FY 2015 <u>Estimate</u> |
|------------------|--------------------|--------------------------|----------------------------|------------------|----------------------------|
| OEF | | | | | |
| 1.0 | Personnel | \$29,873 | \$28,688 | \$-13,283 | \$15,405 |
| 2.0 | Personnel Support | \$892 | \$2,533 | \$-1,468 | \$1,065 |
| 3.0 | Operating Support | \$5,738 | \$11,161 | \$-6,115 | \$5,046 |
| | OEF Total | \$36,503 | \$42,382 | \$-20,866 | \$21,516 |
| Other | | | | | |
| 1.0 | Personnel | \$7,468 | \$2,853 | \$-2,853 | \$0 |
| 2.0 | Personnel Support | \$222 | \$78 | \$-78 | \$0 |
| 3.0 | Operating Support | \$1,434 | \$433 | \$-433 | \$0 |
| | Other Total | \$9,124 | \$3,364 | \$-3,364 | \$0 |
| | Grand Total | \$45,627 | \$45,746 | \$-24,230 | \$21,516 |

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III. Financial Summary (\$ in thousands):

| <u>OEF</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>Delta</u> | <u>FY 2015</u> |
|-----------------------------|----------------|-----------------|--------------|-----------------|
| | <u>Actual</u> | <u>Estimate</u> | | <u>Estimate</u> |
| 1. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$29,873 | \$28,688 | \$-13,283 | \$15,405 |
| Total | \$29,873 | \$28,688 | \$-13,283 | \$15,405 |

A. Narrative Justification: Personnel costs for support of OCONUS contingency operations are for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Overtime is required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. We minimize 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 2014 and FY 2015: Reduced labor costs for Civilian Volunteers and EEs is a reflection of the anticipated withdrawal of troops in Afghanistan, however, the Contract Oversight mission continues even though the Services are drawing down. DCMA anticipates providing long term in-theater Contingency Contract Administration Services support.

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III. Financial Summary (\$ in thousands):

| <u>Other</u> | FY 2013 | FY 2014 | <u>Delta</u> | FY 2015 |
|-----------------------------|----------------------|------------------------|---------------------|------------------------|
| | <u>Actual</u> | <u>Estimate</u> | | <u>Estimate</u> |
| 2. CBS Category/Subcategory | | | | |
| 1.0 Personnel | \$7,468 | \$2,853 | \$-2,853 | \$0 |
| Total | \$7,468 | \$2,853 | \$-2,853 | \$0 |

A. Narrative Justification: Personnel costs for support of OCONUS contingency operations are for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Overtime is required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. We minimize 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 2014 and FY 2015: Previous estimates addressed requirements thru April 2014. There are no requirements for FY 2015.

| <u>OEF</u> | FY 2013 | FY 2014 | <u>Delta</u> | FY 2015 |
|-----------------------------|----------------------|------------------------|---------------------|------------------------|
| | <u>Actual</u> | <u>Estimate</u> | | <u>Estimate</u> |
| 3. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$892 | \$2,533 | \$-1,468 | \$1,065 |
| Total | \$892 | \$2,533 | \$-1,468 | \$1,065 |

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

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B. Explanation of Changes between FY 2014 and FY 2015: The number of Civilian Volunteers and EEs in Theater has decreased.

| <u>Other</u> | <u>FY 2013</u> <u>Actual</u> | <u>FY 2014</u> <u>Estimate</u> | <u>Delta</u> | <u>FY 2015</u> <u>Estimate</u> |
|-----------------------------|---------------------------------|-----------------------------------|--------------|-----------------------------------|
| 4. CBS Category/Subcategory | | | | |
| 2.0 Personnel Support | \$222 | \$78 | \$-78 | \$0 |
| Total | \$222 | \$78 | \$-78 | \$0 |

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

B. Explanation of Changes between FY 2014 and FY 2015: Previous estimates addressed requirements thru April 2014. There are no requirements for FY2015

| <u>OEF</u> | <u>FY 2013</u> <u>Actual</u> | <u>FY 2014</u> <u>Estimate</u> | <u>Delta</u> | <u>FY 2015</u> <u>Estimate</u> |
|-----------------------------|---------------------------------|-----------------------------------|--------------|-----------------------------------|
| 5. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$5,738 | \$11,161 | \$-6,115 | \$5,046 |
| Total | \$5,738 | \$11,161 | \$-6,115 | \$5,046 |

A. Narrative Justification: These costs include pre-deployment orientation requirements,

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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 must be replaced frequently due to the harsh and abnormal conditions in theater. These funds are 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 2014 and FY 2015: Fewer SME will be required to fill the hard to fill military specialties in the areas such as electrical service, food service, water purification, hazardous materials and fuels due to draw down and Forward Operating Base (FOB) closures.

| <u>Other</u> | <u>FY 2013</u> | <u>FY 2014</u> | | <u>FY 2015</u> |
|-----------------------------|----------------|-----------------|--------------|-----------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Delta</u> | <u>Estimate</u> |
| 6. CBS Category/Subcategory | | | | |
| 3.0 Operating Support | \$1,434 | \$433 | \$-433 | \$0 |
| Total | \$1,434 | \$433 | \$-433 | \$0 |

A. Narrative Justification: These costs include 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 must be replaced frequently due to the harsh and abnormal conditions in theater. Department of State (DoS) will provide support for SME performing

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inspections associated with life, health and safety. The complete draw down in Iraq will be late April 2014.

B. Explanation of Changes between FY 2014 and FY 2015: Previous estimates addressed requirements thru April 2014. There are no requirements for FY 2015.

| | <u>FY 2013</u> <u>Actual</u> | <u>FY 2014</u> <u>Estimate</u> | <u>Delta</u> | <u>FY 2015</u> <u>Estimate</u> |
|--------------|---------------------------------|-----------------------------------|------------------|-----------------------------------|
| Total | \$45,627 | \$45,746 | \$-24,230 | \$21,516 |

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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> | <u>FY 2013</u> | <u>Change</u> | | <u>FY 2014</u> | <u>Change</u> | | <u>FY 2015</u> |
|---|----------------|------------------------|-----------------------------|----------------|------------------------|-----------------------------|----------------|
| | | <u>FY 2013/FY 2014</u> | | | <u>FY 2014/FY 2015</u> | | |
| | | <u>Actual</u> | <u>Price</u> <u>Program</u> | | <u>Estimate</u> | <u>Price</u> <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 32,252 | 242 | -1,963 | 30,531 | 305 | -15,431 | 15,405 |
| 106 Benefit to Fmr Employees | 5,091 | 0 | -5,091 | 0 | 0 | 0 | 0 |
| 199 Total Civ Compensation | 37,343 | 242 | -7,054 | 30,531 | 305 | -15,431 | 15,405 |
| 308 Travel of Persons | 1,063 | 20 | 1,811 | 2,894 | 52 | -1,841 | 1,105 |
| 399 Total Travel | 1,063 | 20 | 1,811 | 2,894 | 52 | -1,841 | 1,105 |
| 771 Commercial Transport | 3 | 0 | -3 | 0 | 0 | 0 | 0 |
| 799 Total Transportation | 3 | 0 | -3 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 1,331 | 25 | 578 | 1,934 | 35 | -378 | 1,591 |
| 915 Rents (Non-GSA) | 0 | 0 | 302 | 302 | 5 | -277 | 30 |
| 920 Supplies & Materials (Non-Fund) | 180 | 3 | 228 | 411 | 7 | -209 | 209 |
| 921 Printing & Reproduction | 0 | 0 | 4 | 4 | 0 | -4 | 0 |
| 925 Equipment Purchases (Non-Fund) | 74 | 1 | 779 | 854 | 15 | -565 | 304 |
| 989 Other Services | 5,633 | 107 | 3,076 | 8,816 | 159 | -6,103 | 2,872 |
| 999 Total Other Purchases | 7,218 | 136 | 4,967 | 12,321 | 221 | -7,536 | 5,006 |
| Total | 45,627 | 398 | -279 | 45,746 | 578 | -24,808 | 21,516 |

FTEs: FY 2013 241; FY 2014 164; FY 2015 65.