

# Fiscal Year 2011 Budget Estimates Business Transformation Agency (BTA)



February 2010

BUSINESS TRANSFORMATION AGENCY  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2011 Budget Estimate Submission

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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
 Budget Activity (BA) 4: Administrative & Service-Wide Activities**

	<u>FY 2009 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
BTA	170,401	+2,287	-56,092	116,596	+1,756	+25,089	143,441

**I. Description of Operations Financed:** The Business Transformation Agency (BTA) leads and coordinates business transformation efforts across the Department of Defense (DoD). The BTA also directly supports the mission of the Warfighter through the Task Force to Improve Business and Stability Operations (TFBSO) in Iraq, support for which is funded through the Army. The Task Force is reviewing and assessing the DoD business enterprise processes and associated systems in Iraq affecting contracting, logistics, funds distribution, and financial management. The Task Force focuses on providing systems solutions to support theatre commander's goals for reconstruction and economic development.

The BTA recognizes that the DoD business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations. Changes in the nature of military operations place increased pressure on the business infrastructure to provide mission-driven, adaptive and agile services and information. To support this transition, Defense business operations must be as nimble, adaptive and accountable as any organization in the world.

To achieve concrete outcomes and to make further progress in transforming the Department's business operations, the BTA has identified the following six guiding principles as the foundation of business transformation efforts, and the concepts around

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which results can be measured.

- **Strategic Alignment** of DoD's approach to optimizing its business mission area must be achieved throughout the organization.
- **Standardize** essential operational data, processes, and business rules in order to significantly improve the Department's ability to process and share information throughout the enterprise.
- **Simplify** the Department's overly complex business rules that complicate operations, lead to expensive and risk-filled solutions, and inhibit breakthrough performance improvement.
- **Streamline** the Department's core end-to-end business processes to eliminate non-value added activities and achieve significant improvements in the efficiency and effectiveness of business operations.
- Eliminate **Stovepipe** operations; optimize end-to-end processes.
- Deploy **Systems and Services** rapidly and cost effectively with a conscious focus on sound requirements management and comprehensive risk mitigation to achieve improved efficiency and effectiveness throughout the entire DoD enterprise.

As the single agency responsible for DoD Enterprise business transformation functions, the BTA is establishing and enforcing requirements, principles, standards, systems, procedures, and practices governing business transformation. Defense business operations are being streamlined so that DoD can more effectively deliver warfighting capabilities, deal with growing pressures on resources and benefit from economies of scale. Better integration reduces costs by improving information quality, minimizing system

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customization, and allowing DoD to leverage commercial best practices in implementing business systems.

The BTA vision is to be the champion for driving and accelerating improvements to business operations across the Department of Defense. The BTA vision supports consolidation and streamlining of the various DoD business transformation activities, increasing efficiency, and strengthening acquisition oversight of business transformation initiatives and systems, eliminating redundancy and overhead.

The Business Enterprise Architecture (BEA) is the blueprint for the consolidation of business systems across the Department. The BEA provides the architectural framework and an information infrastructure for the Department, including business rules, requirements, data standards, system interface requirements, and the depiction of policies and procedures. The DoD Architecture Framework (DoDAF) products, including operational, technical, system, and All View products, provide this framework. The BEA, using the DoD Tiered Accountability concept, reflects key Business Enterprise Priorities within the Core Business Mission areas of the Department. Through this concept, a DoD Component is responsible for defining an enterprise architecture associated with their own tier of responsibility, while complying with the policy and BEA at the DoD Enterprise-level.

The Department's business objectives include improved requirements management, a single face to industry (our suppliers and vendors), and expanded use of business intelligence to achieve improved performance and greater cost efficiencies across the Department. Further, the Department will define and implement policies, procedures, standards, and interface requirements that improve the preparation of a general ledger. This will ultimately lead to improved asset visibility and accountability across the Department and submission of an auditable financial statement.

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The BTA's eight operating directorates focus on delivering meaningful and measurable progress toward defense business system modernization and transformation:

- Defense Business Systems Acquisition Executive (DBSAE)
- Chief of Staff
- Enterprise Planning and Investment
- Transformation Priorities and Requirements - Finance
- Transformation Priorities and Requirements - Supply Chain
- Transformation Priorities and Requirements - Human Resources/Medical
- Enterprise Integration
- Warfighter Requirements

**Defense Business Systems Acquisition Executive (DBSAE):** The DBSAE develops, coordinates, and integrates programs, systems, and initiatives providing Enterprise-wide business capabilities to the Warfighter. The Defense Business Systems Management Committee (DBSMC) established the DBSAE within the BTA to directly oversee designated enterprise-level business systems.

**Chief of Staff:** The Chief of Staff provides centralized support across the BTA for programming, policy, financial management, administrative services, pay and personnel, travel, training, facilities and space management, security, and property accountability.

**Enterprise Planning and Investment (EP&I):** The EP&I will transform and ensure the rapid delivery of business capabilities to the Warfighter. The EP&I will provide an enterprise-wide framework for informed decision-making for managing business transformation, built on the foundations of tiered accountability and federation. The Business Enterprise Architecture (BEA) team develops, maintains, and coordinates architecture content and updates; implements policies; aligns the architecture with the Core Business Missions (CBMs), Components, and the Federal Enterprise Architecture (FEA); and conducts testing of the architecture. The Enterprise Transition Plan (ETP) team

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maintains and coordinates content, format, and revisions; collects, maintains and reports on enterprise program metrics; and provides updates to the document as necessary.

**Transformation Priorities & Requirements (TP&R):** TP&R is made up of three directorates: Finance, Supply Chain, and Human Resource/Medical. Each directorate is the primary link to the Principal Staff Assistants (functional business requirement owners) within the Office of the Secretary of Defense. The TP&R identifies enterprise-level business capability gaps and specific needs for enterprise-level capabilities and business priorities. TP&R focuses on establishing Enterprise Standards for processes, data (common vocabularies), integration and implementation.

**Enterprise Integration (EI):** The EI ensures DoD ERP implementation initiatives leverage best practices, ensures rapid adoption of DoD-wide information and process standards as defined in the Business Enterprise Architecture (BEA), and eliminates burdensome processes that hinder successful, rapid deployment of ERP capabilities within the components. The EI promotes the adoption of best practices for the implementation of Enterprise Resource Planning (ERP) systems across the DoD Enterprise, through collaborative engagement and participation in the acquisition process.

**Warfighter Requirements Office:** The Warfighter Requirements Office (WRO) addresses immediate business process and system challenges that adversely affect current operations. WRO delivers near-term value by connecting the Department's business mission to the Warfighter and identifying and addressing frontline opportunities. The WRO has an externally facing customer focus, carrying the Business Mission Area forward to the Warfighting Mission Area.

Please go to website for more information: <http://www.bta.mil/1P8T5E1/home.html>

**Enterprise-level Business Priority Areas**

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The Department's integrated transformation plan, detailed in the Enterprise Transition Plan (ETP), addresses six of the DoD-wide Business Enterprise Priorities (BEP). These priorities cover a broad range of the Department's personnel, logistics, real property, purchasing, and financial management requirements. The following paragraphs describe the DoD BEP and highlight the benefits essential in meeting the agency's goals and objectives.

Personnel Visibility: Personnel Visibility (PV) is the fusion of accurate human resources (HR) information, and secure interoperable technology. PV includes military service members, civilian employees, military retirees, contractors (in theater), and other U.S. personnel across the full spectrum - during peacetime and war, through mobilization and demobilization, for deployment and redeployment, while assigned in a theater of operation, at home base, and into retirement. This includes ensuring timely and accurate access to compensation and benefits for DoD personnel and their families and ensuring that Combatant Commanders have access to the timely and accurate data on personnel and their skill sets. System used to support PV: Defense Travel System

Common Supplier Engagement (CSE): The primary goal of Common Supplier Engagement (CSE) is to simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, and made-to-order and engineer-to-order goods and services. CSE is the alignment and integration of the policies, processes, data, technology and people to provide a consistent experience for suppliers and DoD stakeholders to ensure reliable and accurate delivery of acceptable goods and services to support the Warfighter. CSE also provides the associated visibility of supplier-related information to the Warfighting and Business Mission Areas. The systems used to support the CSE: Electronic Document Access, Standard Procurement System and Wide Area Work Flow.

Please go to website for more information: <http://www.bta.mil/1P8T5E1/home.html>

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Materiel Visibility (MV): Materiel Visibility (MV) will provide users with timely and accurate information on the location, movement, status, and identity of unit equipment, materiel, and supplies, greatly improving overall supply chain performance. The MV Business Enterprise Priority will improve the delivery of war fighting capability to the Warfighter as measured in terms of responsiveness, reliability, and flexibility. The system used to support the (MV) Goals: Item Unique Identification

Please go to website for more information: <http://www.bta.mil/1P8T5E1/home.html>

Financial Visibility (FV): Financial Visibility provides immediate access to accurate and reliable financial information (planning, programming, budgeting, accounting, and cost information) to improve financial accountability and efficient and effective decision making throughout the Department in support of the missions of the Warfighter. The goal of FV is to effect changes in financial management aimed at reducing investment and operating costs. Systems used to support the (FV) Goals: Defense Agencies Initiative and Electronic Funds Distribution.

Please go to website for more information: <http://www.bta.mil/1P8T5E1/home.html>

Real Property Accountability: Real Property Accountability (RPA) provides the Warfighter and Core Business Missions (CBM) access to near-real-time secure, accurate, and reliable information on real property assets, and environment, safety and occupational health sustainability. The Real Property Installations Lifecycle Management CBM will provide the warfighter and other CBMs with continuous access to Installations and Environment (I&E) information.

**II. Force Structure Summary: Not required**

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**III. Financial Summary (\$ in Thousands)**

<b>BA Subactivities</b>	<b>FY 2009 Actuals</b>	<b>Budget Request</b>	<b>FY 2010 Congressional Action</b>			<b>Current Estimate</b>	<b>FY 2011 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
Business Transformaton Agency							
Program Management	1,197	1,826			1,826	1,826	1,908
Enterprise Planning and Investment (EP&I)	1,642	3,833			3,833	3,833	921
Enterprise Integration (EI)	119						500
Transformation Priorities & Requirements (TPR)	9,484	14,437			14,437	14,437	13,898
Warfighter Requirements Office (WRO)	2,472	2,266			2,266	2,266	4,005
Chief of Staff (CoS)	23,605	26,272			26,272	26,272	28,404
Defense Business System Acquisition Executive Office (DBSAE)	6,092	4,320			4,320	4,320	6,061
Business Enterprise Information System Portfolio (BEIS)	14,223	2,061			2,061	2,061	9,900
Capital Asset Management System - Military Equipment (CAMS-ME)	7,101						
Central Contractor Registration (CCR)	3,404						
Contractor Performance Assessment and Reporting (CPARS)	1,766						
Defense Agencies Initiative (DAI)	276	361			361	361	371
Defense Integrated Military Human Resources System (DIMHRS)	16,797	25,450	-22,983	-90.3	2,467	2,467	1,600

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<b>BA Subactivities</b>	<b>FY 2009 Actuals</b>	<b>Budget Request</b>	<b>FY 2010 Congressional Action</b>			<b>Current Estimate</b>	<b>FY 2011 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
Defense Information System for Security (DISS)							10,600
Defense Travel System (DTS)	8,206	9,619			9,619	9,619	9,496
Electronic Document Access (EDA)	3,912	3,578			3,578	3,578	
Electronic Funds Distribution (EFD)	304						
Integrated Acquisition Environment (Federal Programs IAE)	10,409						
Global Exchange (GEX)	3,961	3,971			3,971	3,971	3,677
Intragovernmental Value Added Network (IVAN)							4,504
Item Unique Identification (IUID)	1,472	1,496			1,496	1,496	
Lean Six Sigma (LSS)	1,705	9,123			9,123	9,123	10,365
Past Performance Information Retrieval System Past Performance Information Retrieval System (PPIRS)	1,805						
Standard Procurement System (SPS)	17,723	21,301			21,301	21,301	20,075
Wide Area Work Flow (WAWF)	4,326	5,658			5,658	5,658	5,309
Vitual Interactive Processing System (VIPS)		4,007			4,007	4,007	11,847
Iraqi Task Force	28,400						
<b>BTA TOTAL</b>	<b>170,401</b>	<b>139,579</b>	<b>-22,983</b>	<b>-16.5</b>	<b>116,596</b>	<b>116,596</b>	<b>143,441</b>

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<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2010/FY 2010</u></b>	<b><u>Change</u></b> <b><u>FY 2010/FY 2011</u></b>
<b>Baseline Funding</b>	139,579	116,596
Congressional Adjustments (Distributed)	-22,750	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-233	
<b>Subtotal Appropriated Amount</b>	<b>116,596</b>	
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>116,596</b>	
Anticipated Supplemental Reprogrammings		
Price Changes		1,756
Functional Transfers		
Program Changes		25,089
<b>Current Estimate</b>	<b>116,596</b>	<b>143,441</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>116,596</b>	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2010 President's Budget Request (Amended, if applicable)</b>		<b>139,579</b>
1. Congressional Adjustments		-22,983
a. Distributed Adjustments	-22,750	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8101 - Economic Assumptions	-174	
e. Congressional Earmarks - Sec 8037 Mitigation of Environmental Impacts	-59	
<b>FY 2010 Appropriated Amount</b>		<b>116,596</b>
2. War-Related and Disaster Supplemental Appropriations		0
3. Fact of Life Changes		0
<b>FY 2010 Baseline Funding</b>		<b>116,596</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2010 Estimate</b>		<b>116,596</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
<b>FY 2010 Normalized Current Estimate</b>		<b>116,596</b>
6. Price Change		1,756
7. Fact of Life Changes		
8. Program Increases		<b>36,473</b>
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) BTA Program Management - The increase for FY11 is the result of increased demand for some of BTA's primary service offerings. These include: increased demand for support from BTA's Enterprise Integration team by the program implementations of Enterprise Resource		
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<p>Planning (ERP) systems within the Military Departments; and, increased demand for BTA's recently developed Enterprise Risk Assessment Methodology (ERAM), which supports the Milestone Decision Authority assess risk and mitigation plans at critical decisions points in the life cycle of large-scale business system implementations from across the Department. Finally, the increase is needed to cover a portion of Base Closure and Realignment Commission (BRAC)-related expenses not covered by the BRAC Fund.</p>		
<p>2) DBSAE Executive Office - Funding is primarily for increased number of personnel to staff the Acquisition Center of Excellence (ACE) which will enhance the capabilities of the office of the acquisition executive in areas of strategic planning, human capital management, and Defense Acquisition Workforce Improvement Act (DAWIA) training. The increase will further enhance/expand existing capabilities to correct deficiencies in areas such as systems engineering and milestone decision coordination.</p>	1,662	
<p>3) IVAN - Comptroller financial visibility initiatives, associated with the IVAN programs that are under development or in production at the Business Transformation Agency (BTA), exceed the requirements and capabilities of the IVAN program core capabilities and must have additional funding to develop and operate the Comptroller driven enhancements. The funding increase is for the ongoing development of the enterprise financial visibility programs.</p>	4,304	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
4) VIPS - Funds are required to initiate and operate hosting of the VIPS operating environment. During FY11, there will be a partial transition from MEPCOM's Integrated Resource System (MIRS) (the legacy system) to VIPS with both environments running simultaneously. Additional funds are also required to roll-out support of initial VIPS capabilities across the sixty-five (65) Military Entrance Processing Sites. Some software maintenance will be required in FY11 to support software procured in FY10.	7,437	
5) DISS - Funds are required for the operations and maintenance of the Electronic Adjudication Case Management System and the Automated Record Check System as these systems move into the production phase of their program life cycle. In addition, funds are required to enable program hosting and portal operations. DISS will initiate Continuity of Operations implementation to include hardware and facility failover site.	10,129	
6) EI - Events surrounding the BRAC Move (Site and Equipment). Build-out and operation of the SCIF (Security Facility). Software and Hardware maintenance fees for Enterprise Resource Planning (ERP) Center of Excellence (COE).	478	
7) WRO - The increase in Operation and Maintenance (O&M) funding is required to support the current and projected mission of the Warfighter Requirements (WR) Directorate. In the past, WR would work primarily with the Warfighter in the development stages of business systems, but as the mission has evolved it	1,662	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
is apparent that there is a need to focus more on gaps with existing systems that are in the maintenance and sustainment phase; thus, requiring an increase in O&M funding. WR is currently supporting a major initiative to improve and better integrate end-to-end business systems in the Central Command (CENTCOM) Area of Responsibility.		
8) COS - BTA requires additional funding to cover costs associated with short-term facilities issues, and to support personnel and staffing related expenses. In the near term, BTA's lease on the Crystal Plaza 5 building is not being renewed so the vendor can demolish the structure. Consequently, BTA will incur an increase in rent, build-out and other relocation cost associated with the move to the temporary Crystal Plaza 6 facility. Furthermore, additional space in the Crystal Mall 3 building, required due to the CP5 forced relocation, is being obtained through a transfer of some ninth floor space from Defense Finance Accounting Service (DFAS) to BTA which will result in additional rent and build-out costs.	2,037	
9) BEIS Comptroller financial visibility initiatives, associated with the BEIS program that are under development or in production at the Business Transformation Agency (BTA), exceed the requirements and capabilities of the BEIS program core capabilities and require additional funding to develop and operate the Comptroller driven enhancements. The funding increase is for the ongoing development of the enterprise financial visibility programs.	7,490	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
10) DAI - Changes based on revised requirements.	10	
11) LSS - The LSS deployment strategy is to develop an organic capability within the Department to train, mentor and complete projects. This requires the skill set of a Master Black Belt (MBB). The Master Black Belt skills are much like other high demand, low density skills in the Services. Like the SOF, intelligence or linguist skills, there is a multi-year training pipeline to produce an individual with significant utility. Similarly, it is extremely rare to produce a Master Black Belt in less than 5 years. The LSS program requires additional funding to address higher than expected demand for the services provided.	1,187	
9. Program Decreases		<b>-11,384</b>
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Decreases		
c. Program Decreases in FY 2011		
1) GEX - Reduced requirement for sustainment and hosting costs.	-294	
2) COS - Human Resources In-sourcing Initiative. BTA will achieve the total In-sourcing target FTE contractor to government conversions in FY10; therefore, there are no additional savings for FY11		
3) DIMHRS - Reduced due to delays in fielding DIMHRS, O&M fund requirements to support operational sustainment of the program have been reduced.	-867	
4) SPS - It was determined that SPS has additional RDT&E requirements that resulted in a reduced requirement for Operation and Maintenance (O&M).	-1,226	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
5) IUID - This program will either be eliminated or moved to sustainment in an organization with a Defense Working Capital Fund.	-1,496	
6) DTS - Reduction is primarily due to reduced requirement to provide program office support that is now being accomplished by the DBSAE Executive Office.	-123	
7) EDA - This program will either be eliminated or moved to sustainment in an organization with a Defense Working Capital Fund.	-3,578	
8) EPI - Reflects a reduction in funding for FY10 non-recurring software purchases. Additionally, the Enterprise Transition Plan (ETP) was hosted on-line, which saves over \$100K per year.	-2,912	
9) TPR - Supply Chain Management. As systems transition out of DBSAE for operational deployment, services provided by SCM must shift from sustainment requirements development (O&M) to new capability requirements development (RDT&E).	-539	
10) WAWF - Funding reduced to reflect a change in requirement.	-349	
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**IV. Performance Criteria and Evaluation Summary**

The Agency is currently working with other DoD representatives to develop performance metrics by Business Enterprise Priorities (BEP). The Office of Management and Budget (OMB) 300 exhibits and recent update to the Enterprise Transition Plan provide some measures of performance, although they may have Defense-wide applicability and cross multiple appropriations.

(1) **Personnel Visibility -**

DISS	FY09		FY10	
	Baseline	Actual	Target	Goal
Clearance Processing Time - In Days	72	72	20	20
Electronic Adjudication - Actions in thousands	8	100	100	100
Processing Time for Initial Investigations - In Days	80.75	80.75	40	40

DTS	FY07		FY08	FY09	FY10	
	Baseline	Actual	Actual	Actual	Target	Goal
Voucher Payment Time - Days to be reimbursed	7.3	7.3	7.8	6.3	6.1	6.1
Temporary Duty (TDY) Vouchers Processed - Percent	52%	52%	60%	70%	75%	95%
Reservation Model Usage - Percentage	84%	84%	85%	86%	85%	85%

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(2) **Common Supplier Engagement** - a) measure to capture customer service support, including trouble tickets written up by the SPS Help Desk during a normal work day; and b) length of time it takes an SPS Help Desk analyst to troubleshoot the Authorized Caller's Service Request.

(3) **Materiel Visibility** - a) assertion reports 97% accurate regarding number of assets and allocation of assets to programs; and b. Availability of Capital Asset Management System - Military Equipment (CAMS-ME).

(4) **Financial Visibility** -

	FY06	FY07	FY08	FY09	FY10	
	Actual	Actual	Actual	Target	Target	Goal
SFIS Compliant Business Systems - Number of Systems	2	3	16	29	42	58

	FY09			FY10 Target
	Baseline	Q3 Actual	Q4 Target	Q1
DAI Transactions for Self - Days to post contract action as financial obligation	2.7	2.7	1.8	1.0

(5) **Real Property Accountability** - a) Environmental reports to Congress submitted on time; and b) Office of the Secretary of Defense (OSD) information available on time, enabling OSD oversight of Component Program Objective Memorandum(POM), budget, program execution, and environmental liability information.

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(6) **Acquisition Visibility** - a) Yearly percentage of unclassified Selected Acquisition Reporting (SAR) data provided to Congressional committees and other Departments through automated access to and electronic presentation; and b) Quarterly percentage of each of the following acquisition information requirements: Defense Acquisition Executive Summary (DAES) Reporting to include Unit Cost Reporting (UCR); Program Deviation Reporting; Earned Value Management; and other future delineated acquisition information available from the Army, Navy and Air Force.

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2009/ FY 2010</u></b>	<b><u>FY 2010/ FY 2011</u></b>
<u>Active Military End Strength</u>					
<u>(E/S) (Total)</u>					
Officer	4	7	7	3	0
Enlisted					
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	239	255	283	16	28
Foreign National Direct Hire					
Total Direct Hire	239	255	283	16	28
<u>Active Military Average Strength (Total)</u>					
Officer	4	7	7	3	0
Enlisted					
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	217	241	271	24	30
Foreign National Direct Hire					
Total Direct Hire	217	241	271	24	30
Foreign National Indirect Hire					
Memo: Military Technician Included					
Memo: Reimbursable Civilians Included					
Average Annual Civilian Salary (\$)	107,376	143,895	121,031	36,519	-22,864

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

<u>OP 32 Line</u>	<u>FY 2009</u> <u>Actuals</u>	<u>Change</u>		<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>		<u>FY 2011</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
Exec, Gen and Spec Schedules	30,516	610	13,287	44,413	888	-3,280	42,021
Travel of Persons	2,411	29	-430	2,010	24	-24	2,010
<b>Commercial Transportation</b>	376	5	-381	0	0	0	0
Rental Payments to GSA (SLUC)	6,471	78	-858	5,691	68	-68	5,691
Purchased Utilities (Non-Fund)	49	0	0	49	1	2	52
Purchased Communication (Non-Fund)	240	3	-10	233	2	-3	232
Supplies & Materials (Non-Fund)	1,827	22	-877	972	12	-12	972
Training	1,261	15	-208	1,068	13	-13	1,068
Equip Maintenance by Contract	8,422	101	-8200	323	4	-4	323
Facility Maintenance by Contract	5,069	61	-4,706	424	5	-5	424
Equipment Purchases (Non-Fund)	1,617	19	5,645	7,281	87	-87	7,281
Contract Consultants	30,622	367	-27,609	3,380	41	-41	3,380
Mgmt & Professional Support Services	42,019	504	-33,060	9,463	114	12,911	22,488
Studies, Analysis, & Evaluation	5,745	69	-1,741	4,073	49	-49	4,073
Engineering & Technical Services	21,453	257	-11,695	10,015	120	14,728	24,863
Other Intra-govt Purchases	6,031	72	-5,727	376	6	-7	375
Other Contracts	6,272	75	20,478	26,825	322	546	27,693
Other Costs		0	0	0		495	495
<b>TOTAL</b>	<b>170,401</b>	<b>2,287</b>	<b>-56,092</b>	<b>116,596</b>	<b>1,756</b>	<b>25,089</b>	<b>143,441</b>

**BUSINESS TRANSFORMATION AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimate Submission**

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