

**Fiscal Year 2017 President's Budget  
Defense Logistics Agency (DLA)**



**February 2016**

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**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

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

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
DLA	372,663	5,336	1,566	379,565	6,149	-27,750	357,964

**I. Description of Operations Financed:**

The following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

**Warstoppers Program:** Includes industrial preparedness measures for certain supply items and the preservation of critical industrial capability to support the Department's readiness and sustainment requirements.

**Administration and Service-Wide Activities:** Includes contracts, supplies, equipment maintenance, communications, salaries, awards, personnel, benefits, travel, per diem, and training, the two sub categories are:

- 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.

**Warstoppers Program** (FY 2017: \$47.874 million) The Warstoppers Program implements specific extra preparedness measures for certain supply items, and preserves critical

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

industrial capabilities to support the Department's readiness and sustainment requirements. These measures are applied to selected items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet readiness and mobilization requirements. 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 Warstoppers Program has led to cumulative inventory costs avoidance of nearly \$6.8B through the investment of approximately \$856M over the program's lifetime.

**Other Logistics Programs** (OLP) are multiple program offices for which the DLA is either the executive agent or the budget administrator. Personnel 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. DLA Program Direction
  - 1.1. Law Enforcement Support Office (LESO)
2. OSD Program Direction with budget 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

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

2.4. Defense Standardization Program Office (DSPO)

2.5. DoD Enterprise Business Systems (DEBS)

1.1 Law Enforcement Support Office (LESO) (FY 2017: \$2.927 million and 24 FTEs). 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); 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). The 1033 Program has transferred \$ 5.8B since inception and \$417M through in FY 2015. More than 8,000 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving the American taxpayer dollars. LESO has 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.

2.1 Defense Property Accountability System (DPAS) (FY 2017: \$8.848 million and 7 FTEs). DPAS meets the property accountability requirements for the Army, Navy, Marine Corps, Air Force and 26 Defense Agencies/Field Activities (DA/FA). DPAS provides support for over 6,500 users, accountable for approximately 3.8 million assets valued at over \$430 billion. DPAS is an enduring system that interfaces with Enterprise Resource Planning (ERP) and legacy accounting systems and is a critical financial feeder system for the Services and DA/FA. 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

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

mandated audit ready date of 2017 per the National Defense Authorization Act of 2010. DPAS maintains a clean SSAE-16 audit which validates controls within the system significantly reducing its customers audit requirements and is scheduled to add 8,000 new users over the next 18 months to satisfy emerging audit readiness needs. DPAS is the Fleet Management Information System for the Defense Agencies, Air Force and the Army. This provides the ability to track the maintenance actions, to include preventive and breakdown/emergency actions, usage of the assets (miles/hours/rounds fired) and the scheduling of the dispatch of the assets. An interface was created with the GSA Fleet Automotive Statistical Tool to eliminate the manual entry of data for annual reporting. To assist the Department in eliminating the material weakness identified in the Statement of Assurance, DPAS also provides the capability to manage assets that have been provided to contractors (Government furnished property). This includes an automated interface with the Wide Area Workflow to automate the identification of assets being transferred to and from the contractors. The system is web-enabled and is continually upgraded to comply with the latest business transformation initiatives. A Warehouse Management module has been added to provide support for the management of Organizational Clothing and Individual Equipment (OCIE) assets for the Marine Corps, Navy, Air Force and Army. This module is also being used to manage OM&S parts and spares in many organizations. The Under Secretary of Defense Acquisition, Technology and Logistics (OUSD(AT&L)) provides program management oversight.

2.2 Business Process Reengineering Center (BPRC) (FY 2017: \$2.338 million, 12 direct-funded FTEs and 8 reimbursable FTEs). 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 of redesign can be radical or incremental to achieve dramatic improvements. The BPRC achieves results by analyzing processes through a

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

cross-functional, integrated analysis of multiple activities or functions. The BPRC, 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 2017: \$24.353 million, 49 direct-funded 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), and All Other Classified Programs are in sections 4E (Procurement), 4F (Research & Development) and 4M of this publication. 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

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

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 2017: \$4.205 million and 12 FTEs). 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.

The Government Industry Data Exchange Program (GIDEP) (FY 2017: \$3.213 million) is a part of DSPO. 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



**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

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 2017: \$79.743 million and 69 direct-funded FTEs) With the disestablishment of the Business Transformation Agency (BTA), DLA Operations & Maintenance assumed responsibility for fifteen systems under the name DoD Enterprise Business Systems (DEBS) starting in FY 2012. Since the transfer: one system (Synchronized Pre-Deployment Operational Tracker (SPOT)) was transferred; one system (Virtual Interactive Processing System (VIPS)) has been terminated; three systems were transferred to Defense Working Capital Fund (DWCF), Global Exchange (GEX) and Electronic Document Access (EDA) in FY 2013 and Wide Area Workflow (WAWF) in FY 2014; and three systems transferred in FY 2017 - Business Enterprise Information System (BEIS) to DFAS and the Defense Travel System (DTS) & the Defense Information System for Security (DISS) to DHRA. Additionally, DLA established the Business Systems Center of Excellence (BSCoE) in FY 15. Currently, eight remaining systems are managed under the DEBS portfolio as follows:

1. DoD Enterprise Business Systems (DEBS) Infrastructure Office: The DEBS Infrastructure Office directly oversees and provides core enterprise support to seven 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

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

repeatable processes to manage programs throughout all phases of the acquisition life cycle.

2. Standard Procurement System (SPS): The SPS automates the contracting process from procurement request through award and administration to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration. SPS has made significant strides towards transforming the way the Department does business and impacts the following critical DoD value added outcomes: On Time Request, Cash-to-Cash, Urgent Requests, and Financial Transparency. SPS is used by nearly 27,000 procurement professionals from all the military Services and other Defense agencies world-wide. The contract placement function includes the purchasing, renting, leasing, or otherwise obtaining of supplies and services. The procurement function includes description (but not determination) of supplies or services required selection and solicitation of sources, preparation and award of contracts, and issuance of modifications. The contract administration function includes the performance of delegated contract functions, review recommendations, approval of progress payments, quality assurance, and production reporting. The SPS Joint Program Management Office (JPMO) is the acquiring office and manages the acquisition and deployment of SPS for all DoD worldwide, non-classified contract placement and administrative contracting offices. The SPS Milestone Decision Authority is the Program Executive Officer in the Defense Logistics Agency (DLA). The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.
3. Defense Retiree and Annuitant System 2 (DRAS2): DRAS2 will be an enterprise system to pay military retirees, former spouses, and survivor beneficiaries. DRAS2 replaces the legacy DRAS system, which cannot support the growing number of retirees and annuitants that are entering the system at a rate of 2-5% per

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

year. DRAS currently supports an annual payroll is in excess of \$40B for 2.7M people.

4. Defense Agency Initiative (DAI): The objective of the DAI is to achieve auditable, CFO compliant business environments for the Defense agencies with accurate, timely, authoritative financial data. DAI will also provide Time and Labor accounting for OUSD(C). The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, SFIS, and OFFM requirements. Common business functions within budget execution include: e.g. procure to pay; order to cash; acquire to retire; budget to report; cost accounting; time and labor; budget formulation; re-sales accounting; and grants financial management.
5. Enterprise Funds Distribution (EFD): EFD provides a web-based application for the automated pre-planning, apportionment, reprogramming, rescission, continuing resolution, congressional tracking, and reporting of appropriated funding distributed throughout the DoD. The EFD system streamlines core funds distribution capabilities across Components and provides visibility both vertically and horizontally. EFD provides OUSD(C) with an automated funds distribution system that will track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. OUSD(C) will use EFD for funds distribution for all components at distribution levels I and II, and the Defense Agencies will use EFD for funds distribution for all levels.
6. Next Generation Resource Management System (NGRMS): NGRMS will modernize multiple antiquated legacy systems and processes used to formulate, justify, present and defend the entire Department of Defense Budget in the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) to meet Title 10 and Title 31 mission and reporting requirements. It will support the DoD Strategic Management Plan (SMP) Business Goal 5: Strengthen DoD Financial Management. Specifically,

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

the desired capability is tied to Performance Measure 5.5.1-2U: Percent DOD Statement of Budgetary Resources Appropriations Received. Additionally, the desired capability provides direct support to DoD Strategic Objective 5.5-2U/2V: Improve Financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts. The business objectives of NGRMS are as follows: 1) Foster an efficient and effective environment for the formulation, justification of the Defense budget; 2) Improve budget management processes through increased exchange and reconciliation of budget information; 3) Improve efficiency with reduced cost utilizing a single, unified budgetary data model; 4) Improve customer satisfaction with timely budgetary data resources provided to management for reviews and decisions; and 5) Increase ability to accommodate emerging business practices.

- 7. Joint Contingency Contract System (JCCS):** JCCS is the primary source for Iraq and Afghanistan vendor information. JCCS is designed to provide a capability to register host nation vendors in English and Arabic, vendor past performance, allow the posting of Iraqi/Afghani reconstruction solicitations, provide a location for vendors to submit proposals, track historical reconstruction contract data, and allow oversight of in-theatre contracts to monitor cost, schedule, performance, and vendor activities. JCCS provides the CENTCOM-Joint Theater Support Contracting Command (C-JTSCC) professionals a single source of data for HN Vendor Management to include: HN Vendor Registration, Past Performance, Vetting, Invoice and Payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. JCCS produces a myriad of contract and financial reports to support the warfighter's overall acquisition forecasting. JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include SPS, SPOT, EDA, GEX, and FPDS-NG, TBC, cASM, OCONTRAX and WAWF. JCCS

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

supports contingency initiatives to include the 3in1 Handheld Device and ACSA-Global Acquisition Tracking Reporting Tool - AGATRS and Theater Business Clearance.

- 8. Business Systems Center of Excellence (BSCoE):** The purpose of the BSCoE is to enhance the Department's ability to develop and deliver Defense Business Systems (DBS) throughout the DoD enterprise. The BSCoE is envisioned to be a virtual organization with an equal partnership among Government team members consisting of the Army, Navy, Air Force, DISA and DLA. Associate membership is open to OSD, Academia and key Industry participants. The BSCoE will act as an internal consulting service and will provide business system excellence leadership and consulting services.

**Other Logistics Services (OLS)** (FY 2016: \$183.673 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. Continuing Health
5. Defense Critical Infrastructure Program (CIP)
6. Defense Finance and Accounting Service (DFAS)

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

7. Disability Compensation
8. Homeless Blankets
9. Joint Purchase Card Program Office
10. Logistics Transformation
11. Managerial Support
12. Mapping
13. Morale, Welfare and Recreation (MWR)
14. Price Comparability
15. Procurement Technical Assistance Program (PTAP)
16. Unemployment Compensation

1. Agile Transportation (AT) USTRANSCOM - Transferring to the Air force in FY 17.

2. Audit Readiness (FY 2017: \$3.607 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. 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 (DISA) support; 4) Other systems and micro applications, CAPs, SCRs, CAP validation and update System Assertion Work Products (SAWP).

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

3. Automatic Identification Technology (AIT) (FY 2017: \$2.449 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. Continuing Health (FY 2017: \$0.101 million). The Continuing Health program provides coverage for the DLA employees affected by reductions-in-force and BRAC.

5. Defense Critical Infrastructure Program (DCIP) (FY 2017: \$1.107 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 to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

6. Defense Finance and Accounting Service (DFAS) (FY 2017: \$1.865 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 the Warstoppers Program.

7. Disability Compensation (FY 2017: \$0.763 million). The Disability Compensation program funding provides required funding for disability compensation for the Clothing Factory (DSCP) closed by BRAC 1993.

8. Homeless Blankets (FY 2017: \$3.324 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.

9. Joint Purchase Card Program Office (JPCPO) (FY 2017: \$1.453 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.

10. Logistics Transformation (FY 2017: \$7.605 million). These resources are designed to support the logistics mission area activities at an acceptable level that will move the Department towards critical improvements in logistics systems and processes. The program facilitates efforts to make a reality, effective supply chain management and logistics processes in the Department—from sources of supply to operational customers and from early acquisition planning through sustainment and disposal.



**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

11. Managerial Support (FY 2017: \$.023 million). Funding supports and pays for various activities like the Emergency and Extraordinary Expense (EEE) Limitation and confidential investigations.

12. Mapping (FY 2017: \$28.876 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.

13. Morale, Welfare and Recreation (MWR) (FY 2017: \$27.906 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 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.

14. Price Comparability (FY 2017: \$61.430 million). The Price Comparability program 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

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

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.

15. Procurement Technical Assistance Program (PTAP) (FY 2017: \$23.264 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 pay up to \$.75 million for statewide programs and \$.45 million for regional (less than statewide) programs during the fiscal year.

16. Unemployment Compensation (FY 2017: \$10.680 million) The DLA pays the Unemployment Compensation for all Defense Agencies.

**II. Force Structure Summary:**

N/A

Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016			Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
<b>2. Mobilization (Warstoppers)</b>	<b>45,720</b>	<b>48,129</b>	<b>0</b>	<b>0.0</b>	<b>48,129</b>	<b>48,129</b>	<b>47,874</b>
Warstoppers	45,720	48,129	0	0.0	48,129	48,129	47,874
<b>4. Administration and Service-Wide Activities - Other Logistics Programs</b>	<b>147,854</b>	<b>134,623</b>	<b>-9,300</b>	<b>-6.9</b>	<b>125,323</b>	<b>125,323</b>	<b>125,263</b>
Business Process Reengineering Center	2,433	2,323	0	0.0	2,323	2,323	2,338
Continuity of Operations	29,729	27,592	-337	-1.2	27,255	27,255	24,353
Defense Property Accountability System	12,243	9,868	-82	-0.8	9,786	9,786	8,484
Defense Standardization Program Office	9,197	7,422	-238	-3.2	7,184	7,184	7,418
DoD Enterprise Business Systems	91,667	84,948	-8,613	-10.1	76,335	76,335	79,743
Joint Contingency Acquisition Support Office	6	0	0	n/a	0	0	0
Law Enforcement Support Office	2,579	2,470	-30	-1.2	2,440	2,440	2,927

Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2016						
	FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
<b>4. Administration and Service-Wide Activities - Other Logistics Services</b>	<b>179,089</b>	<b>183,677</b>	<b>22,436</b>	<b>12.2</b>	<b>206,113</b>	<b>206,113</b>	<b>174,453</b>
Agile Transportation - USTRANSCOM	438	856	11,000	1,285.1	11,856	11,856	0
Audit Readiness	6,227	6,130	0	0.0	6,130	6,130	3,607
Automatic Identification Technology	1,600	2,456	0	0.0	2,456	2,456	2,449
Bosnia/Kosovo Support	0	0	0	n/a	0	0	0
Continuing Health	128	99	0	0.0	99	99	101
Counter Drug	535	0	0	n/a	0	0	0
Defense Critical Infrastructure Program	832	1,112	0	0.0	1,112	1,112	1,107
Defense Environmental Restoration Account	6,157	0	0	n/a	0	0	0
Defense Finance & Accounting Service	1,974	2,325	0	0.0	2,325	2,325	1,865
Disability Compensation	741	753	0	0.0	753	753	763

Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>FY 2016</u>			<u>Current Enacted</u>	<u>FY 2017 Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Homeless Blankets	3,290	3,336	0	0.0	3,336	3,336	3,324
Joint Purchase Card Program Office	1,287	1,459	0	0.0	1,459	1,459	1,453
Logistics Transformation	7,852	7,865	0	0.0	7,865	7,865	7,605
Managerial Support	7	23	0	0.0	23	23	23
Mapping	24,958	29,221	0	0.0	29,221	29,221	28,876
Morale, Welfare & Recreation	21,220	24,329	0	0.0	24,329	24,329	27,906
Price Comparability	55,539	69,847	- 236	- 0.3	69,611	69,611	61,430
Procurement Technical Assistance Program	35,045	23,373	11,672	49.9	35,045	35,045	23,264
Unemployment Compensation	11,259	10,493	0	0.0	10,493	10,493	10,680

Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2016							FY 2017 <u>Estimate</u>
	FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. BA Subactivities</b>								
Defense Information Systems Network	0	0	0	n/a	0	0	10,374	
<b>Total</b>	<b>372,663</b>	<b>366,429</b>	<b>13,136</b>	<b>3.6</b>	<b>379,565</b>	<b>379,565</b>	<b>357,964</b>	

Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<b>Baseline Funding</b>	<b>366,429</b>	<b>379,565</b>
Congressional Adjustments (Distributed)	7,000	
Congressional Adjustments (Undistributed)	-5,536	
Adjustments to Meet Congressional Intent	11,672	
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>379,565</b>	
Fact-of-Life Changes (2016 to 2016 Only)		
<b>Subtotal Baseline Funding</b>	<b>379,565</b>	
Supplemental		
Reprogrammings		
Price Changes		6,149
Functional Transfers		-15,421
Program Changes		-12,329
<b>Current Estimate</b>	<b>379,565</b>	<b>357,964</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>379,565</b>	

Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

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

	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request (Amended, if applicable)</b>		<b>366,429</b>
1. Congressional Adjustments		13,136
a. Distributed Adjustments		
1) Asset Tracking and In-Tracking Visibility (USTRANSCOM)	11,000	
2) DoD Enterprise Business Systems - Unjustified Growth (DEBS)	-4,000	
b. Undistributed Adjustments		
1) Overestimation of Civilian FTE targets and streamlining Mgmt HQ (DEBS)	-4,849	
2) Overestimation of Civilian FTE targets and streamlining Mgmt HQ (DSS-M (COOP))	-337	
3) Overestimation of Civilian FTE targets and streamlining Mgmt HQ (DSPO)	-238	
4) Overestimation of Civilian FTE targets and streamlining Mgmt HQ (DPAS)	-82	
5) Overestimation of Civilian FTE targets and streamlining Mgmt HQ (LESO)	-30	
c. Adjustments to Meet Congressional Intent		
1) Increase to Procurement Technical Assistance Program (PTAP)	11,672	
d. General Provisions		
<b>FY 2016 Appropriated Amount</b>		<b>379,565</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2016 Baseline Funding</b>		<b>379,565</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2016 Estimate</b>		<b>379,565</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		



Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2016 Normalized Current Estimate</b>		<b>379,565</b>
6. Price Change		6,149
7. Functional Transfers		-15,421
a. Transfers In		
1) DISN	10,374	
New Mission to DLA. DLA has been tasked to pay the DISA bill Defense Wide. (FY 2016 Baseline: \$0 thousand; +0 FTEs)		
b. Transfers Out		
1) Transfer of DISS	-17,130	
DISS is transferring to DHRA in FY 17 out of the DEBS portfolio		
(FY 2016 Baseline: \$17,130 thousand; -10 FTEs)		
2) Transfer of DTS	-7,670	
DTS is transferring to DHRA in FY 17 out of the DEBS portfolio (FY 2016 Baseline: \$7,670 thousand; -11 FTEs)		
3) Transfer of USTRANSCOM	-995	
USTRANSCOM is transferring out to Air Force in FY 17. (FY 2016 Baseline: \$12,082 thousand; +0 FTEs)		
8. Program Increases		22,843
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		
1) DEBS	18,988	
A number of DEBS (DAI, DRAS2, SPS, BSCOE & JCCS) programs have an increase in contracting requirements. (FY 2016 Baseline: \$103,406 thousand)		
2) MWR	3,115	

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
MWR has received additional funding for the CDC. (FY 2016 Baseline: \$27,217 thousand; +0 FTEs)		
3) LESO LESO has received 4 additional FTEs in FY 17 due to a need for increased oversight and training of law enforcement agents. (FY 2016 Baseline: \$2,974 thousand)	448	
4) Unemployment Overall increases estimated for the Department of Defense's unemployment needs. (FY 2016 Baseline: \$10,663 thousand; +0 FTEs)	187	
5) DSPO  (FY 2016 Baseline: \$3,960 thousand)	105	
9. Program Decreases		-35,172
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
c. Program Decreases in FY 2017		
1) Price Comparability  Decrease is due to the storage bill for OCIE is lower than expected. (FY 2016 Baseline: \$61,431 thousand; +0 FTEs)	-14,559	
2) PTAP Congress provided an increase in year of execution, increase is not planned for out years. (+0 FTEs)	-12,447	
3) DSS-M (COOP) Excess funding reprogrammed to RDT&E for emerging requirements. (FY 2016 Baseline: \$24,758 thousand)	-3,387	

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
4) DPAS DPAS funding realigned to RDT&E to support development efforts for Audit requirements. (FY 2016 Baseline: \$8,484 thousand)	-1,324	
5) Warstoppers Reductions for non-pay non-fuel purchases in PB 17.  (FY 2016 Baseline: \$48,805 thousand; +0 FTEs)	-1,170	
6) Mapping Reductions for non-pay non-fuel purchases in PB 17. (FY 2016 Baseline: \$29,374 thousand; +0 FTEs)	-900	
7) Audit Readiness Audit Readiness requirements for O&M came in lower than expected. (FY 2016 Baseline: \$3,607 thousand; +0 FTEs)	-520	
8) Logistics Reductions for non-pay non-fuel purchases in PB 17.  (FY 2016 Baseline: \$7,973 thousand; +0 FTEs)	-410	
9) DFAS DFAS reduced it's estimate for both system maintenance and work counts.  (FY 2016 Baseline: \$1,870 thousand; +0 FTEs)	-244	
10) Homeless Blankets Reductions for non-pay non-fuel purchases in PB 17.  (FY 2016 Baseline: \$3,381 thousand; +0 FTEs)	-76	
11) AIT Reductions for non-pay non-fuel purchases in PB 17.	-54	

Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(FY 2016 Baseline: \$2,491 thousand; +0 FTEs)		
12) PCOLS Reductions for non-pay non-fuel purchases in PB 17.	-34	
(FY 2016 Baseline: \$1,478 thousand; +0 FTEs)		
13) DCIP Reductions for non-pay non-fuel purchases in PB 17.	-26	
(FY 2016 Baseline: \$1,126 thousand; +0 FTEs)		
14) BPRC Reductions for non-pay non-fuel purchases in PB 17.	-21	
(FY 2016 Baseline: \$2,375 thousand)		
<b>FY 2017 Budget Request</b>		<b>357,964</b>

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

**IV. Performance Criteria and Evaluation Summary:**

**Other Logistics Programs (OLP)**

The Defense Property Accountability System currently supports 3.8 million assets worth \$430 billion. The DPAS is utilized by Military Services and Agencies as the solution for tracking Government Furnished Equipment and accountable property in accordance with DoD Instruction (DoDI) 5000.64. The DPAS is an enduring business management system for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. The DPAS maintains a clean SSAE-16 audit which validates controls within the system significantly reducing its customers audit requirements. The DPAS supports the Services' and Defense Agencies' audit readiness status as a critical financial feeding system through interfaces with Enterprise Resource Planning systems and other legacy accounting systems. The DPAS is scheduled to add 8,000 new users over the next 18 months to satisfy emerging audit readiness needs. The 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 delivery, use, re-use, and final disposition processing. The DPAS interfaces with nine accounting systems, the Wide Area Work Flow (WAWF), the Item Unique Identification (IUID) Registry, and the Real Property UID (RPUID) Registry. This PKI compliant, web-based capability provides the best commercial practices functionality for equipment management. The DPAS is also a Fleet Management Information System, providing the Department the ability to manage the usage of non-tactical vehicles and other assets, track all maintenance performed, and manage the dispatch of the assets. An interface exists with the GSA Fleet Automotive Statistical Tool, eliminating the annual manual entry for the required reporting. A Warehouse Management module exists to manage the issue and stowage of Organizational Clothing and Individual Equipment. This module is also utilized to manage the storage of OM&S parts and spares. The DPAS metrics provide

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

**IV. Performance Criteria and Evaluation Summary:**

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
- 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.

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

**IV. Performance Criteria and Evaluation Summary:**

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. On average, 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 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.

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

**IV. Performance Criteria and Evaluation Summary:**

The Warstoppers Program enhances the Department'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 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 the 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.



**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

**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 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 the Department'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.

Supply Chain Management: The Department measures responsiveness metrics to evaluate the effectiveness of the DoD Supply Chain. Responsiveness is measured by the Customer Wait

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

**IV. Performance Criteria and Evaluation Summary:**

Time metric, the total elapsed time between submission of a customer order from organizational maintenance and receipt of that order by organizational maintenance. These measures are tracked and updated in Departmental performance measurement systems. Inventory Management Initiative: The Department is in its fourth year of a five-year Comprehensive Inventory Management Improvement Plan (CIMIP). The CIMIP provides oversight and a framework to guide inventory management improvement across the DoD Components. The Department measures the effectiveness of inventory improvement efforts using metrics for unneeded on-order and excess on-hand inventory. The DoD objective is to reduce inventory on-order for potential reutilization to 4% and excess on-hand to 8% by FY2016. These measures are tracked and updated in Department performance measurement systems. The improved business performance achieved through CIMIP is having a direct and positive impact on the Department's progress toward audit readiness.

Transportation Policy Initiatives: Defense Transportation Coordination Initiative (DTCI): DTCI is a third party logistics contract for the movement of the Department's freight within the Continental United States. The Contractor is meeting or exceeding all of the Key Performance Indicators (KPIs), including On-Time Delivery at 98%.

Personal Property Regionalization: The Department plans to reduce the number of personal property shipping offices from 63 to 12 offices worldwide by 2018. To date, 104 offices are consolidated. An additional 4 sites will consolidate in 2014. This initiative helps leverage the Department's buying power and standardize business practices across the Department.

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2015/ FY 2016</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>50</u>	<u>60</u>	<u>58</u>	<u>10</u>	<u>-2</u>
Officer	15	18	16	3	-2
Enlisted	35	42	42	7	0
<u>Civilian End Strength (Total)</u>	<u>208</u>	<u>187</u>	<u>187</u>	<u>-21</u>	<u>0</u>
U.S. Direct Hire	208	187	187	-21	0
Total Direct Hire	208	187	187	-21	0
Memo: Reimbursable Civilians Included	41	38	38	-3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>50</u>	<u>60</u>	<u>58</u>	<u>10</u>	<u>-2</u>
Officer	15	18	16	3	-2
Enlisted	35	42	42	7	0
<u>Civilian FTEs (Total)</u>	<u>190</u>	<u>208</u>	<u>187</u>	<u>18</u>	<u>-21</u>
U.S. Direct Hire	190	208	187	18	-21
Total Direct Hire	190	208	187	18	-21
Memo: Reimbursable Civilians Included	41	41	38	0	-3
Average Annual Civilian Salary (\$ in thousands)	239.1	201.4	243.4	-37.7	42.0
<u>Contractor FTEs (Total)</u>	<u>171</u>	<u>171</u>	<u>137</u>	<u>0</u>	<u>-34</u>

Footnote: The DLA average salary amount includes unemployment compensation for all of the Defense Agencies.

**Defense Logistics Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2017 President's Budget**

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

<u>OP 32 Line</u>	<u>FY 2015 Actual</u>	<u>Change FY 2015/FY 2016</u>		<u>FY 2016 Enacted</u>	<u>Change FY 2016/FY 2017</u>		<u>FY 2017 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	24,179	296	-1,336	23,139	351	2,104	25,594
106 Benefit to Fmr Employees	11,390	0	-897	10,493	0	187	10,680
107 Voluntary Sep Incentives	63	0	-63	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>35,632</b>	<b>296</b>	<b>-2,296</b>	<b>33,632</b>	<b>351</b>	<b>2,291</b>	<b>36,274</b>
308 Travel of Persons	598	10	2	610	11	-15	606
<b>399 Total Travel</b>	<b>598</b>	<b>10</b>	<b>2</b>	<b>610</b>	<b>11</b>	<b>-15</b>	<b>606</b>
416 GSA Supplies & Materials	23	0	-8	15	0	0	15
<b>499 Total Supplies &amp; Materials</b>	<b>23</b>	<b>0</b>	<b>-8</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>
506 DLA Mat Supply Chain (Const & Equip)	682	7	-689	0	0	0	0
<b>599 Total Equipment Purchases</b>	<b>682</b>	<b>7</b>	<b>-689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
647 DISA Enterprise Computing Centers	580	-58	3,468	3,990	-399	949	4,540
671 DISA DISN Subscription Services (DSS)	0	0	12	12	-1	1	12
679 Cost Reimbursable Purchase	438	7	183,244	183,689	3,490	-12,516	174,663
695 DFAS Financial Operations (DLA)	4,202	-543	-1,550	2,109	-103	-141	1,865
<b>699 Total DWCF Purchases</b>	<b>5,220</b>	<b>-594</b>	<b>185,174</b>	<b>189,800</b>	<b>2,987</b>	<b>-11,707</b>	<b>181,080</b>
771 Commercial Transport	20	0	48	68	1	0	69
<b>799 Total Transportation</b>	<b>20</b>	<b>0</b>	<b>48</b>	<b>68</b>	<b>1</b>	<b>0</b>	<b>69</b>
912 Rental Payments to GSA (SLUC)	0	0	2,978	2,978	54	-13	3,019
914 Purchased Communications (Non-Fund)	108	2	2,083	2,193	39	3	2,235
915 Rents (Non-GSA)	2,238	38	-1,851	425	8	0	433
920 Supplies & Materials (Non-Fund)	1,889	32	-1,803	118	2	0	120
921 Printing & Reproduction	313	5	-272	46	1	0	47
922 Equipment Maintenance By Contract	3,604	61	3,754	7,419	134	-141	7,412
923 Facilities Sust, Rest, & Mod by Contract	19	0	-19	0	0	0	0
925 Equipment Purchases (Non-Fund)	284	5	6,084	6,373	115	6	6,494

**Defense Logistics Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2017 President's Budget**

<u>OP 32 Line</u>	<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>
		<u>FY 2015/FY 2016</u>			<u>FY 2016/FY 2017</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
930 Other Depot Maintenance (Non-Fund)	13,595	231	-13,826	0	0	2,301	2,301
932 Mgt Prof Support Svcs	9,075	154	-2,868	6,361	114	3,316	9,791
933 Studies, Analysis & Eval	2,164	37	5,664	7,865	142	-402	7,605
934 Engineering & Tech Svcs	49,974	850	-30,004	20,820	375	-8,415	12,780
960 Other Costs (Interest and Dividends)	6	0	-2	4	0	0	4
987 Other Intra-Govt Purch	187,373	3,185	-139,032	51,526	927	3,275	55,728
988 Grants	33,414	568	357	34,339	618	-12,414	22,543
989 Other Services	26,432	449	-25,330	1,551	28	3	1,582
990 IT Contract Support Services	0	0	13,422	13,422	242	-5,838	7,826
<b>999 Total Other Purchases</b>	<b>330,488</b>	<b>5,617</b>	<b>-180,665</b>	<b>155,440</b>	<b>2,799</b>	<b>-18,319</b>	<b>139,920</b>
<b>Total</b>	<b>372,663</b>	<b>5,336</b>	<b>1,566</b>	<b>379,565</b>	<b>6,149</b>	<b>-27,750</b>	<b>357,964</b>