

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

I. Description of Operations Financed: The Defense Contract Management Agency (DCMA) FY 2017 OCO budget request reflects the continued presence of DCMA civilians in Theater providing contract administration support to deployed Soldiers, civilians and contractors in the U.S. Central Command (CENTCOM) area of responsibility.

The Department of Defense (DoD) will maintain a considerable civilian and contracted workforce in Theater to support the deployed workforce. Effective 9 January 2016, DCMA transferred the contingency contract administration services (CCAS) mission to the Services. No request was submitted in FY 2016 since CENTCOM CCAS support is funded by the Services. However, during FY 2015, the DCMA began sourcing deployed requirements as a force provider to support the CENTCOM mission. The DCMA responds to Requests for Forces (RFF) from the Joint Staff, the Civilian Expeditionary Workforce program, and the Services via the Global Force Management (GFM) process. With the transfer of the CCAS mission, the DCMA is now able to provide more force provider resources in support of GFM and plans to continue this support through FY 2017. The level of support can vary based on the requesting activity requirements. The DCMA anticipates increasing deployed civilians from 42 to 60, based on deployment requirements outlined by the CENTCOM. To source these RFF, the DCMA will deploy personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days. The GFM process relies on the force provider to fund the deployed costs out of the provider's OCO budget.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Estimate</u>
OFS					
1.0	Personnel	\$10,167	\$0	\$12,790	\$12,790
2.0	Personnel Support	\$287	\$0	\$756	\$756
3.0	Operating Support	\$1,675	\$0	\$18	\$18
	OFS Total	\$12,129	\$0	\$13,564	\$13,564
	Grand Total	\$12,129	\$0	\$13,564	\$13,564

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

III. Financial Summary (\$ in thousands):

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
1. CBS Category/Subcategory				
1.0 Personnel	\$10,167	\$0	\$12,790	\$12,790
Total	\$10,167	\$0	\$12,790	\$12,790

A. Narrative Justification: Personnel costs for OCONUS contingency operations include civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Calculated use of overtime allows the DCMA to maximize productive hours and minimize the number of deployed civilians, optimizing efficiencies for the required contract oversight.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 personnel costs support 60 deployed civilians (54 full time equivalents) in support of global and CENTCOM contingency operations and are based on projected RFF requirements. The FY 2015 actual included personnel costs for 46 full time equivalents.

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Delta</u>	<u>Estimate</u>
2. CBS Category/Subcategory				
2.0 Personnel Support	\$287	\$0	\$756	\$756
Total	\$287	\$0	\$756	\$756

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

III. Financial Summary (\$ in thousands):

A. Narrative Justification: Personnel support includes travel costs for both in Theater travel and pre-deployment training. As the DCMA shifts from CCAS to a force provider role, the requirements for pre-deployment training change. The DCMA has developed new expeditionary contracting pre-deployment training to provide a hands-on, scenario based opportunity for deployees to develop skills. Post-training, the deploying personnel are more adaptable and prepared for expeditionary contracting duties. Additionally, the DCMA added basic combat skills as a pre-deployment training requirement.

B. Explanation of Changes between FY 2016 and FY 2017: The FY 2017 request includes training and travel associated with pre-deployment and combat skills training necessary to support the projected RFF requirements.

<u>OFS</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Delta</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
3.0 Operating Support	\$1,675	\$0	\$18	\$18
Total	\$1,675	\$0	\$18	\$18

A. Narrative Justification: Operating support costs in FY 2017 primarily cover the storage of equipment and uniforms utilized for deployments. Additionally, minor costs for supplies and passports are included.

B. Explanation of Changes between FY 2016 and FY 2017: With the transfer of CCAS to the Services, the DCMA will no longer execute the TASK FORCE POWER contracted efforts in Afghanistan. Additionally, the DCMA FY 2015 funded IT equipment and support for the internal mission and offices in Afghanistan is no longer required. As a force provider,

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

III. Financial Summary (\$ in thousands):

the DCMA personnel will utilize IT equipment and support from the requesting Agency. Operating Support costs in FY 2017 include uniform and equipment storage.

	FY 2015	FY 2016	Delta	FY 2017
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
Total	\$12,129	\$0	\$13,564	\$13,564

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

IV. Performance Criteria:

N/A

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

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

<u>OP 32 Line</u>	FY 2015 <u>Actual</u>	Change <u>FY 2015/FY 2016</u>		FY 2016 <u>Enacted</u>	Change <u>FY 2016/FY 2017</u>		FY 2017 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	10,167	125	-10,292	0	0	12,790	12,790
199 Total Civ Compensation	10,167	125	-10,292	0	0	12,790	12,790
308 Travel of Persons	287	5	-292	0	0	756	756
399 Total Travel	287	5	-292	0	0	756	756
915 Rents (Non-GSA)	1	0	-1	0	0	8	8
917 Postal Services (U.S.P.S)	0	0	0	0	0	1	1
920 Supplies & Materials (Non-Fund)	3	0	-3	0	0	7	7
925 Equipment Purchases (Non-Fund)	500	9	-509	0	0	0	0
989 Other Services	1,171	20	-1,191	0	0	2	2
999 Total Other Purchases	1,675	29	-1,704	0	0	18	18
Total	12,129	159	-12,288	0	0	13,564	13,564