

**Fiscal Year 2018 President's Budget  
Defense Contract Management Agency (DCMA)**



**May 2017**

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**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administration and Services**

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
DCMA	1,343,228	24,457	-11,305	1,356,380	26,002	56,628	1,439,010

\* The FY 2016 Actual column includes \$8,445.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$13,600.0 thousand of FY 2017 OCO Appropriations Funding.

\* The FY 2018 Estimate column excludes \$21,300.0 thousand of FY 2018 OCO Appropriations funding.

**I. Description of Operations Financed:** The Defense Contract Management Agency (DCMA) is positioned as a unique, independent enterprise that provides the Department of Defense (DoD) with capabilities not found in the Component Services, or anywhere else within Government. DCMA's vision is: *One team, one voice delivering global acquisition insight that matters*. The Agency is keenly focused on providing invaluable support and services that surpass the resources invested by DoD. We are the DoD's independent acquisition eyes and ears and are a key partner to the Component Services' buying commands, DoD partners, and Allied customers. Our robust acquisition insight enables maximum military readiness, reduces acquisition enterprise risk, and informs DoD affordability decisions. We provide customers timely and relevant oversight analyses on current contracts and information that arms the decision makers as they prepare for the next contract.

DCMA continues to adapt, reshape, and rebalance in preparation for future strategic challenges and opportunities. Adherence to Better Buying Power (BBP) 3.0 initiatives, such as controlling costs throughout the product lifecycle, incentivizing productivity, and improving tradecraft in acquisition of services ensures affordability and increased productivity. Improved supply chain management directives application, superior price-costing strategies, and partnering with industry will enable the Agency to understand industry risks and reduce or eliminate requirements imposed on industry where costs

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

outweigh benefits, while protecting government interests and without adversely impacting performance. Furthermore, we are energizing our efforts to adjust to the changing environment by achieving and sustaining audit readiness, creating an agile and flexible learning organization/culture, responding to future customer programs, initiating and strengthening acquisition processes, and optimizing mission execution to support the acquisition enterprise through agile business practices.

**DCMA Overview**

DCMA's specific mission is to provide Contract Administration Services (CAS) for the DoD Acquisition Enterprise and its partners, to ensure delivery of quality products and services to the Warfighter, and to provide actionable acquisition insight to DoD decision makers. In fulfilling that mission, DCMA provides 1) CAS to the military services and other authorized customers worldwide, 2) contingency contract support in Theater when directed through its designation as a Combat Support Agency (CSA) under the auspices of DoD Directive 3000.06, 3) independent assessment on Defense Acquisition Executive Summary (DAES) programs, and 4) industrial base assessments and mission assurance support for the Defense Industrial Base (DIB). The Agency influences worldwide acquisition through five Field Directorates: three CONUS Regions; International Directorate; and Special Programs Directorate.

The Agency's civilian and military personnel (11,798 and 529, respectively) are located in over 1,000 locations, managing over 19,627 contractors and approximately 343,400 active contracts. These contracts have a total face value of \$6.5 trillion (T) of which \$2.0T has been obligated. Of the obligated amount, \$229.9B remains un-liquidated. The Agency's responsibilities include managing Acquisition Category I and II programs,

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

\$163.4B of Government property in-plant, \$20.9B in progress payments, and \$11.6B in performance-based payments, ensuring each complies with Federal acquisition and auditability standards.

Strengthening tomorrow's workforce begins with building, shaping, and sustaining our workforce today. Our workforce composition has shifted fundamentally from seasoned, highly-skilled personnel to highly-educated, yet relatively inexperienced newcomers. Production, quality assurance, manufacturing, contracting and engineering personnel comprise the largest portion of our acquisition workforce. Using Agency Operation & Maintenance and Defense Acquisition Workforce Development Fund (DAWDF) appropriations, we have made significant strides in recruiting and training our acquisition workforce and will continue to leverage this important program as we move from the growth phase into sustainment.

**Efficiencies and Process Improvements**

We are constantly engaging in ways to do business smarter and have executed all mandatory efficiencies, to include the Management Headquarters Authorization (MHA) reductions and delayering efforts. Furthermore, we initiated facility plans to reduce the agency's overall footprint and multiple IT initiatives to automate and streamline operations.

In compliance with the congressional and DoD direction to control management overhead, DCMA re-baselined its MHA civilian workforce to 584 Full-Time Equivalents (FTE) in FY 2016, and established a reduction target of 146 FTEs by FY 2020. Concurrently, DCMA's delayering plan collapsed the operational top layer and restructured into five regions plus DCMA headquarters, effective October 1, 2016. The DoD Deputy Chief Management Office

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

approved DCMA's new MHA baseline and reduction plan as well as the delayering requirements in March 2016. DCMA's immediate action to the MHA reduction mandate allowed them to be one of the first Defense Agencies released from the Department's hiring suspension.

DCMA's facility initiatives will reduce costs by 30% by FY 2022. The savings will be achieved by a combination of optimizing the Agency's footprint, partnering with the military Services where on-base locations make sense, leveraging IT and communications technology to extend telework options, establishing appropriate and consistent facility standards, and becoming more energy efficient. DCMA's initial moves are already taking place. For example, the Eastern Region's office relocation from Boston to Hanscom Air Force Base (AFB) was initiated in FY 2017 and will be completed in FY 2018. The move, which includes a DCMA data center, will require DCMA to invest in the planned Data Center rehost at the DISA Enterprise Computing Center (DECC) Columbus location, thus meeting DoD CIO's mandated Federal Data Center Consolidation Initiative. Additionally, there are plans in FY 2018 to initiate moving other Contract Management Offices to both Eglin AFB and Selfridge Air National Guard base. These infrastructure efficiencies will allow us to apply more resources to our high Return On Investment opportunities such as our cost and pricing operations.

To further balance resources and better inform leadership regarding investment protection and military readiness, DCMA is leveraging technology while applying agile enterprise architecture techniques. The Agency is continuing to automate the contract management process through the Integrated Workload Management System (IWMS) to improve our capacity to capture programmed and required operational workflow, completed workload, and workload not accomplished. Combined with concurrent implementation of the Defense Agencies Initiative (DAI) time and labor module, the Agency will be able to more completely and

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

comprehensively determine workload and/or workforce parity, workforce shortfalls, and acceptable risk; develop appropriate tools to address necessary programmatic changes; and identify suitability of reutilization or possible return of DCMA-allocated resources. With these enhanced IT solutions, DCMA will provide decision-makers better data to compare options, provide ready analytic solutions, allocate resources, improve processes, and reduce manual reporting and management efforts at our field organizations. Additionally, we are developing and implementing all of these technology investments while ensuring we maintain good information assurance standards.

In order for information technology investments to be most effective and in response to DoD directives, DCMA is actively pursuing conversion to the Joint Information Environment (JIE). The JIE is a framework comprising a set of comprehensive DoD-wide continual IT modernization efforts designed to advance DoD information superiority in a common, coordinated way. It implements a new joint security capability, optimizes networking capability for the fixed and mobile user, institutes DoD-wide enterprise IT services, modernizes technology through consolidated refresh efforts, and improves access to data.

The JIE also provides a networking design that is defensible against cyber-attack and network intrusions and is managed through a tiered structure of network operations and security centers. JIE will improve mission effectiveness, increase security, and realize IT efficiencies. JIE is not a Program of Record, nor an Acquisition Program per the Defense Acquisition System, but rather an agile, unifying approach to improving the Department's IT and cybersecurity capabilities. With an enhanced IT infrastructure, DCMA will provide decision-makers improved more secure access to actionable acquisition insight that matters.

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**I. Description of Operations Financed (cont.)  
FY 2018 Budget**

DCMA's primary costs of operations are civilian personnel and personnel support costs. The FY 2018 request supports the cost of compensating and maintaining a skilled workforce performing critical acquisition support functions in a global environment. Approximately eighty percent of the FY 2018 budget is personnel compensation and benefits for the direct funded employees. The remaining twenty percent includes IT sustainment, facility sustainment and leases, travel, supplies and equipment.

DCMA's priorities are to stabilize overall FTE levels while adjusting skills to match workload requirements, protect critical investments for emerging DoD IT requirements, increase competency levels (with an increasingly junior workforce), manage our footprint (from both a cost and security perspective), and reduce the contract administration backlog.

DCMA's FY 2018 personnel compensation budget supports the more than 11,000 employees performing CAS, quality assurance reviews, and acquisition insight on behalf of DoD. In FY 2018 DCMA is stabilizing its workforce in order to address critical non-labor investments in IT and facilities. At the same time, we are capitalizing on efficiencies gained through automation to redirect attention to cost and pricing analysis, commercial item determination insight, and mission assurance.

The FY 2018 IT non-labor budget is approximately 48% of DCMA's non-labor budget and totals \$124M. The largest program of the IT budget is for mandatory infrastructure sustainment, ensuring DCMA and our customers can access information anywhere and anytime, worldwide. A recent RAND study identified vulnerabilities in the DCMA IT infrastructure



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

that are being addressed with this budget submission. Equipment purchases and maintenance that has been deferred over the last two budget cycles to focus on Integrated Workload Management System (IWMS) and Mechanization of Contract administration Services (MOCAS) investments are a critical priority for FY 2018. The second largest program is network security, which ensures DCMA's networks and proprietary government information remains operational and secure. Cyber security is a major priority with increasing and innovative threats to DCMA and DoD information. DCMA maintains critical acquisition and industrial base information that needs to be protected, and a reliable, efficient network infrastructure is a key component to cyber security. The transition to the JIE improves DCMA's cyber position; JIE information security initiatives and additional policy mandates require regular increasing investments, and constant adjustments to respond to threats. The next largest IT programs are life-cycle management of software systems like Mechanization of Contract Administration Services and Integrated Workforce Management System. To maintain maximum flexibility, DCMA uses support from other DoD and intra-governmental agencies where practical to promote IT efficiencies and information sharing.

As DCMA transitions from commercial leased space to Federal buildings and DoD facilities, a temporary increase in facility sustainment, restoration, and modernization (FSRM) is necessary to prepare the buildings for our employees and requires hardware and equipment in FY 2018 to support the move of a Datacenter. There is a multiyear strategic plan in place to complete these moves and reductions will be reinvested in future critical priorities.

DCMA is uniquely positioned and committed to providing independent actionable acquisition insight to support and inform DoD affordability decisions, while also clearly recognizing it must operate within challenging fiscal constraints. DCMA successfully completed an organizational restructuring and delayering plan that streamlined mission operations,

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

further demonstrating our commitment as good stewards of the nation's resources entrusted to us. The Agency will continue to explore strategic efficiency initiatives to position it to provide quality contract administration services, facilitate the delivery of critical Departmental emerging needs, and support/implement current and future leadership strategic areas of focus.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 <u>Estimate</u>
	FY 2016 <u>Actual</u>	Budget <u>Request</u>	Congressional Action			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<b>A. BA Subactivities</b>								
<b>1. Operational Support</b>	<b>1,343,228</b>	<b>1,356,380</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1,356,380</b>	<b>1,439,010</b>	
Contract Management	1,343,228	1,356,380	0	0.0	0	1,356,380	1,439,010	
<b>Total</b>	<b>1,343,228</b>	<b>1,356,380</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1,356,380</b>	<b>1,439,010</b>	

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\* The FY 2017 Estimate column excludes \$13,600.0 thousand of FY 2017 OCO Appropriations Funding.

\* The FY 2018 Estimate column excludes \$21,300.0 thousand of FY 2018 OCO Appropriations funding.

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2017/FY 2017</u></b>	<b>Change <u>FY 2017/FY 2018</u></b>
<b>Baseline Funding</b>	<b>1,356,380</b>	<b>1,356,380</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>1,356,380</b>	
Fact-of-Life Changes (2017 to 2017 Only)		
<b>Subtotal Baseline Funding</b>	<b>1,356,380</b>	
Supplemental		
Reprogrammings		
Price Changes		26,002
Functional Transfers		
Program Changes		56,495
<b>Current Estimate</b>	<b>1,356,380</b>	<b>1,438,877</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>1,356,380</b>	

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**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 2017 President's Budget Request (Amended, if applicable)</b>		<b>1,356,380</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2017 Appropriated Amount</b>		<b>1,356,380</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2017 Baseline Funding</b>		<b>1,356,380</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2017 Estimate</b>		<b>1,356,380</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2017 Normalized Current Estimate</b>		<b>1,356,380</b>
6. Price Change		26,002
7. Functional Transfers		
a. Transfers In		
1) Personnel Compensation (FIAR Reallocation) Transfer from OUSD(C) for Financial Improvement and Audit Readiness. (+1 FTEs)		
8. Program Increases		80,043
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) IT Contract Support Services	23,141	
Program Growth needed to support transition and sustainment of DCMA's network operations and IT investments that were deferred in FY 2017. A recent		

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
RAND study identified infrastructure vulnerabilities and the importance of DCMA to become more compliant with Joint Information Environment requirements. (FY 2017 Baseline: \$22,600 thousand)		
2) Mgt Prof Support Svcs DCMA Management & Professional services are used primarily for technical and engineering services in Information Technology and FIAR. The funding increase is the result of properly aligning costs that were previously captured under Line 989, Other Services. (FY 2017 Baseline: \$0 thousand)	13,000	
3) Other Intra-Govt Purchases Increase in intra government purchases are a result of increased workload in the OCONUS environment and necessary procurement of State Department services. Additionally, estimates for the services provided by the Civilian Human Resource Agency increased. (FY 2017 Baseline: \$15,453 thousand)	11,066	
4) Rental Payments to GSA (SLUC) DCMA is required to pay GSA for renovation cost over a five year lease term. Additional funding also covers annual increases in property tax, operations and maintenance, and GSA fees per the agreement between DCMA and GSA/USACE. (FY 2017 Baseline: \$19,145 thousand)	6,821	
5) Other Services Increase in other services is due to additional contract requirements to prepare for the FY 2018 audit assessment and additional support from Ability	6,212	

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

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
One to execute Contract Closeout efforts for DCMA and the services' contracts. Prior to DAI, Management and Professional Services (Line 932) was captured under this Object Class. The total increase prior to properly aligning line 932 was \$19,212. Adjusted total increase is \$6,212 (\$19,212-\$13,000) (FY 2017 Baseline: \$10,984 thousand)		
6) Travel of Persons	4,750	
The increase in travel is required to support DCMA's cost and pricing experts to meet the demands of the growing cost and pricing mission as well as the emerging need for additional commercial item pricing capability. (FY 2017 Baseline: \$24,409 thousand)		
7) Equipment Purchases (Non-Fund)	4,506	
Program growth attributable to cyber security requirements and new network optimization mandates that support Joint Information Environment goals. (FY 2017 Baseline: \$40,327 thousand)		
8) Equipment Maintenance By Contract	4,358	
Increased funding is required to support end user equipment and software maintenance and sustainment. (FY 2017 Baseline: \$86 thousand)		
9) Rents (Non-GSA)	1,383	
The increase in funding is required as a result of DCMA's FY17 planned moves from lease spaces not occurring. While there are some moves happening in FY17, the total amount is much less than anticipated. FY18 leased space cost does reflect a reduced amount from FY16 as a result of some moves. (FY 2017		

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**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>
Baseline: \$921 thousand)		
10) DFAS Financial Operations Increase in cost is based on the service provider estimates. Based on the FY 2016 actual cost, estimates in FY 2017 were significantly lower than what will be executed in the current year and FY 2018. (FY 2017 Baseline: \$6,222 thousand)	1,329	
11) Facilities Sustainment Restoration and Modernization FSRM costs increase is due to the initial investment required for the transition from commercial leased spaces to Federal Buildings and DoD facilities. Additional cost were also needed to cover moves that had to be deferred to FY 2018. (FY 2017 Baseline: \$6,639 thousand)	1,122	
12) Purchase Communications Increased usage of laptop and tablet devices providing employees greater mobility, has increased cost of communication data services for the agency. (FY 2017 Baseline: \$7,971 thousand)	1,080	
13) Printing & Reproduction Increased costs are due to the realignment of Contract Media Support Services from line item 989 to line 921 as appropriate. (FY 2017 Baseline: \$82 thousand)	915	
14) DISA DISN Subscription Services (DSS) DCMA pays proportional costs to DISA for DISN Subscription Services. This is the first year DCMA is separately showing budget for this cost. Previously this cost was captured under budget line	340	



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**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>
647. (FY 2017 Baseline: \$0 thousand)		
15) DISA Telecom Svcs	20	
DCMA pays proportional costs to DISA for telecommunications service. This program changes reflects expected growth to support service provider estimates. (+6,647 FTEs)		
9. Program Decreases		-23,548
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Personnel Compensation	-20,521	
This budget adjustment reflects workforce reshaping efforts required as a result of MHA and delayering initiative (inclusive of both Direct (-145 FTEs) and Foreign National Direct Hires (-18 FTEs)). DCMA priorities are to stabilize overall FTE levels while adjusting skills to workload requirements. Adjusting the labor to non-labor funding ratio was necessary in order to maintain a skilled workforce and maintain critical investment programs. (FY 2017 Baseline: \$1,179,132 thousand; -163 FTEs)		
2) Commercial Transportation	-2,962	
Commercial transportation costs are reducing as DCMA anticipates fewer PCS moves. (FY 2017 Baseline: \$6,020 thousand)		
3) DISA Enterprise Computing Centers	-65	
DCMA pays proportional costs to DISA for Defense Enterprise Computing Centers use. This program changes reflects expected growth to support service		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
provider estimates. (FY 2017 Baseline: \$0 thousand)		
<b>FY 2018 Budget Request</b>		<b>1,438,877</b>

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

To deliver on our mission and vision, the Agency is focused on four primary goals: 1) inform and contribute to cost control and affordability decisions; 2) develop agile business practices which optimize mission execution and support to the acquisition enterprise; 3) create and maintain an agile learning organization and culture that strives to exceed customer expectations; and 4) expect of ourselves what we expect of our contractors: good fiscal stewardship. All four of the strategic goals go directly to the heart of the DCMA mission. The Agency helps our partners spend their finite dollars wisely, ultimately ensuring the front line Warfighters get the equipment and services they need when they need them. Agency focus will not solely rest on qualitative contract administration functions, but will also focus on quantitative factors as well - those factors that will clearly emphasize the Agency's return on investment (ROI) to the Department and to our other customers and the taxpayers at large.

To reduce overall DoD cost of doing business, we are engaging with our Service Acquisition Executives to encourage and invite earlier collaboration in the acquisition process to ensure requirements are defined with well written entry and exit criteria, testing requirements defined, technical data addressed and risk addressed. DCMA participation earlier in the acquisition life cycle process provides clearer requirements for execution and sustainment, reduces life cycle costs and supports better buying power. The DCMA expertise in various aspects of contract administration has contributed and will continue to contribute to significant returns to the Department. Software development continues to be one of the main cost drivers for cost overruns. Our independent in-plant insight into contractor processes provides a unique acquisition insight service to our DoD customers to ensure contractor compliance in program development. Specifically, our in plant presence allows us to perform oversight and analysis of existing software development to include emerging critical focus areas of agile software and technology

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

processes, cybersecurity and information assurance concerns. This oversight and analysis is important to DCMA's mission assurance responsibilities and is integral to better buying power. Adherence to executing and ultimately attaining these goals will posture DCMA to positively support current and future BBP initiatives, QDR priorities, and the PMA, including initiatives in services acquisition, innovative science and technology, and efforts to ensure greater acquisition affordability, and better cost control throughout the acquisition life cycle.

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	516	510	491	-6	-19
Officer	433	436	417	3	-19
Enlisted	83	74	74	-9	0
<u>Reserve Drill Strength (E/S) (Total)</u>	33	130	225	97	95
Officer	27	102	121	75	19
Enlisted	6	28	104	22	76
<u>Civilian End Strength (Total)</u>	11,492	11,972	11,401	480	-571
U.S. Direct Hire	10,573	10,994	10,391	421	-603
Foreign National Direct Hire	49	67	49	18	-18
Total Direct Hire	10,622	11,061	10,440	439	-621
Foreign National Indirect Hire	11	13	11	2	-2
Reimbursable Civilians	859	898	950	39	52
<u>Active Military Average Strength (A/S) (Total)</u>	386	529	510	143	-19
Officer	324	454	436	130	-18
Enlisted	62	75	74	13	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	155	226	226	71	0
Officer	125	177	177	52	0
Enlisted	30	49	49	19	0
<u>Civilian FTEs (Total)</u>	11,205	11,364	11,251	159	-113
U.S. Direct Hire	10,286	10,386	10,241	100	-145
Foreign National Direct Hire	49	67	49	18	-18
Total Direct Hire	10,335	10,453	10,290	118	-163
Foreign National Indirect Hire	11	13	11	2	-2
Reimbursable Civilians	859	898	950	39	52

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
Average Annual Civilian Salary (\$ in thousands)	110.9	112.7	114.8	1.8	2.1
<u>Contractor FTEs (Total)</u>	<u>445</u>	<u>438</u>	<u>449</u>	<u>-7</u>	<u>11</u>
 <b>DAWDF and OCO Personnel Summary</b>					
	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>Change FY 2016/ FY 2017</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>
DAWDF End Strength (Total)	356	361	300	5	-61
OCO End Strength (Total)	43	60	91	17	31
DAWDF and OCO End Strength Total	399	421	391	22	-30
DAWDF FTEs (Total)	311	373	347	62	-26
OCO FTEs (Total)	43	54	85	11	31

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

<u>OP 32 Line</u>	<u>FY 2016</u> <u>Actual</u>	<u>Change</u>		<u>FY 2017</u> <u>Estimate</u>	<u>Change</u>		<u>FY 2018</u> <u>Estimate</u>
		<u>FY 2016/FY 2017</u> <u>Price</u>	<u>Program</u>		<u>FY 2017/FY 2018</u> <u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,136,755	21,428	5,979	1,164,162	22,748	-14,954	1,171,956
103 Wage Board	77	1	27	105	2	-27	80
104 FN Direct Hire (FNDH)	3,371	64	977	4,412	86	-996	3,502
111 Disability Compensation	3,292	0	463	3,755	0	-160	3,595
121 PCS Benefits	3,489	0	3,209	6,698	0	-4,251	2,447
<b>199 Total Civ Compensation</b>	<b>1,146,984</b>	<b>21,493</b>	<b>10,655</b>	<b>1,179,132</b>	<b>22,836</b>	<b>-20,388</b>	<b>1,181,580</b>
308 Travel of Persons	24,321	462	-374	24,409	488	4,750	29,647
<b>399 Total Travel</b>	<b>24,321</b>	<b>462</b>	<b>-374</b>	<b>24,409</b>	<b>488</b>	<b>4,750</b>	<b>29,647</b>
647 DISA Enterprise Computing Centers	3,113	-311	628	3,430	65	-65	3,430
671 DISA DISN Subscription Services (DSS)	0	0	0	0	0	340	340
677 DISA Telecomm Svcs - Reimbursable	6,800	129	-282	6,647	133	20	6,800
696 DFAS Financial Operation (Other Defense Agencies)	6,641	-268	-151	6,222	-251	1,329	7,300
<b>699 Total DWCF Purchases</b>	<b>16,554</b>	<b>-450</b>	<b>195</b>	<b>16,299</b>	<b>-53</b>	<b>1,624</b>	<b>17,870</b>
771 Commercial Transport	3,310	63	2,647	6,020	120	-2,962	3,178
<b>799 Total Transportation</b>	<b>3,310</b>	<b>63</b>	<b>2,647</b>	<b>6,020</b>	<b>120</b>	<b>-2,962</b>	<b>3,178</b>
901 Foreign National Indirect Hire (FNIH)	624	12	0	636	12	0	648
912 Rental Payments to GSA (SLUC)	20,171	383	-1,409	19,145	383	6,821	26,349
913 Purchased Utilities (Non-Fund)	1,756	33	457	2,246	45	0	2,291
914 Purchased Communications (Non-Fund)	10,293	196	-2,518	7,971	159	1,080	9,210
915 Rents (Non-GSA)	3,697	70	-2,846	921	18	1,383	2,322
917 Postal Services (U.S.P.S)	191	4	36	231	5	0	236
920 Supplies & Materials (Non-Fund)	2,981	57	96	3,134	63	0	3,197
921 Printing & Reproduction	1,147	22	-1,087	82	2	915	999
922 Equipment Maintenance By Contract	515	10	-439	86	2	4,358	4,446

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2018 President's Budget**

<u>OP 32 Line</u>	FY 2016	Change		FY 2017	Change		FY 2018
	<u>Actual</u>	<u>FY 2016/FY 2017</u>		<u>Estimate</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
923 Facilities Sust, Rest, & Mod by Contract	4,274	81	2,284	6,639	133	1,122	7,894
925 Equipment Purchases (Non-Fund)	12,681	241	27,405	40,327	807	4,506	45,640
932 Mgt Prof Support Svcs	9,239	176	-9,415	0	0	13,000	13,000
960 Other Costs (Interest and Dividends)	60	1	4	65	1	0	66
987 Other Intra-Govt Purch	20,181	383	-5,111	15,453	309	11,066	26,828
989 Other Services	18,551	352	-7,919	10,984	220	6,212	17,416
990 IT Contract Support Services	45,698	868	-23,966	22,600	452	23,141	46,193
<b>999 Total Other Purchases</b>	<b>152,059</b>	<b>2,889</b>	<b>-24,428</b>	<b>130,520</b>	<b>2,611</b>	<b>73,604</b>	<b>206,735</b>
<b>Total</b>	<b>1,343,228</b>	<b>24,457</b>	<b>-11,305</b>	<b>1,356,380</b>	<b>26,002</b>	<b>56,628</b>	<b>1,439,010</b>

\* The FY 2016 Actual column includes \$8,445.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

\* The FY 2017 Estimate column excludes \$13,600.0 thousand of FY 2017 OCO Appropriations Funding.

\* The FY 2018 Estimate column excludes \$21,300.0 thousand of FY 2018 OCO Appropriations funding.