

Fiscal Year 2010 Budget Estimates Business Transformation Agency (BTA)



May 2009

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**BUSINESS TRANSFORMATION AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 President's Budget**

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

Budget Activity (BA) 4: Administrative & Service-Wide Activities

	FY 2008 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>
BTA	180,701	+4,018	-34,258	150,461	+2,007	-12,889	139,579

* The FY 2008 Actual column includes \$30,022 thousand of Iraq Freedom Fund transfers.

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

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

- To achieve concrete outcomes and to make further progress in transforming the Department's business operations, the BTA has identified the following six guiding

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I. Description of Operations Financed: (continued)

principles as the bedrock of business transformation efforts, and the concepts around which results can be measured.

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

As the single agency responsible for DoD Enterprise business transformation functions, the BTA is establishing and enforcing requirements, principles, standards, systems, procedures, and practices governing business transformation. Defense business operations are being streamlined so that DoD can more effectively deliver warfighting

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I. Description of Operations Financed: (continued)

capabilities, deal with growing pressures on resources and benefit from economies of scale. Better integration reduces costs by improving information quality, minimizing system customization, and allowing DoD to leverage commercial best practices in implementing business systems.

The BTA vision is to be the champion for driving and accelerating improvements to business operations across the Department of Defense. The BTA vision supports consolidation and streamlining the DoD business transformation activities, increasing efficiency, and strengthening acquisition oversight of business transformation initiatives and systems, eliminating redundancy and overhead. For FY 2010, efforts to improve business processes and are expanding into new areas such as the Defense Information System for Security (DISS), which will streamline the security clearance process, and the Foreign Military Sales (FMS) Management System.

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

The Department's business objectives include improved requirements management, a single face to industry (our suppliers and vendors), and expanded use of business intelligence to achieve improved performance and greater cost efficiencies. The Department will

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further define and implement policies, procedures, standards, and interface requirements that improve the preparation of a general ledger. This will ultimately lead to improved asset visibility and accountability and submission of an auditable financial statement.

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

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

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

The DBSAE is the Milestone Decision Authority (MDA) for programs assigned by the DBSMC, manages DoD enterprise level business system acquisitions, and has authority over budget formulation and execution for all systems within its purview. The DBSAE's relationship to the DBSMC removes multiple decision-making layers and resolves enterprise-level issues

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at the executive level. The DBSAE also establishes the strategic vision for enterprise-wide programs and serves as a key advocate for assigned programs.

Senior level governance bodies, made up of key stakeholders from across the Department, help the DBSAE guide and manage specific areas including Defense Integrated Military Human Resource System (DIMHRS), Defense Travel System (DTS), and the Common Supplier Engagement Area. The DBSAE collaborates and works with the DBSMC, the Departments' Principal Staff Assistants, the Military Components, Defense Agencies and the BTA to manage requirements, resources, and the full range of acquisition related issues.

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

Enterprise Planning and Investment (EPI): The EP&I transforms and ensures rapid delivery of business capabilities to the warfighter. The EP&I provides an enterprise-wide framework for informed decision-making for managing business transformation, built on the foundations of tiered accountability and federation.

The BEA team develops, maintains, and coordinates architecture content and updates; implements policies; aligns the architecture with the Core Business Missions (CBMs), Components, and the Federal Enterprise Architecture (FEA); and conducts testing of the architecture. The ETP team maintains and coordinates content, format, and revisions; collects, maintains and reports on enterprise program metrics; and provides updates to the document as necessary. The EP&I also has Milestone Assurance responsibilities for defining and managing business related data standards and strategies. The EPI is establishing concepts that improve and accelerate the acquisition process for Major Automated Information Systems within the Business Capability Lifecycle (BCL) mission

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area. The goal is to establish an accepted approach for Business System Oversight, which includes updates to the DoD 5000 series. This process includes pilot activities, including the Enterprise Risk Assessment Model (ERAM), which will help deliver business capabilities rapidly, by identifying program risks and providing mitigation solutions to program managers. With the ERAM model, the goal is to respond better to emerging technology, make better decisions about how the Department manages investments and deliver Business Capability improvements faster.

Transformation Priorities & Requirements (TP&R): The TP&R identifies enterprise-level business capability gaps and specific needs for enterprise-level capabilities and business priorities, and develops enterprise-level priorities that support transformation planning activities. This directorate focuses on establishing Enterprise Standards for processes, data (common vocabularies), integration, and implementation.

Enterprise Integration (EI): The EI office ensures DoD ERP implementation initiatives leverage best practices, ensures rapid adoption of DoD-wide information and process standards as defined in the Business Enterprise Architecture (BEA), and eliminates burdensome processes that hinder successful, rapid deployment of ERP capabilities within the components. The EI promotes the adoption of best practices for the implementation of ERP systems across the DoD Enterprise and the Services and Agencies, through collaborative engagement and participation in the acquisition process. The EI also creates operational awareness within OSD of the tactical impact of information, process, and data standards on service transformation efforts, and act as a conduit of communication and awareness regarding tactical deployment of DoD Business Enterprise Standards as defined in the BEA.

Warfighter Requirements Office (WRO): The WRO (formerly the Warfighter Support Office) addresses immediate business process and business system challenges that adversely affect

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current operations. The WRO delivers near-term value by connecting the Department's business mission to the warfighter, identifying and addressing frontline opportunities. The WRO has an externally facing customer focus, carrying the Business Mission Area forward to the Warfighting Mission Area and is actively engaged in establishing a Contingency Contract Management Systems Capability to support a common system and business process for contingency contract management in Iraq. The WRO is also spearheading a contingency contracting effort to man a portable, stand-alone capability that allows Contingency Contracting Officers (CCO) or Ordering Officers to work independently in an austere environment and publish both purchase orders and contracts. This will provide near-real-time visibility on items procured and delivered, and money obligated, and the ability to transfer information easily to home offices.

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

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

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The goal of PV is to provide accurate, timely and readily available personnel information (including data on military, civilians, contractors, and coalition resources supporting the operation) to ensure accurate and timely compensation and benefits.

- Defense Integrated Military Human Resources System (DIMHRS): Beginning in FY 2010, the core solution, which will be primarily restricted to those common data and process elements that are required to achieve timely and accurate military pay, will be transitioned to the individual military departments to oversee, build-out, and deploy. The core solution will allow the DoD and the Services to leverage DIMHRS development efforts to-date, while also satisfying the OSD and Combatant Command information requirements and providing the Services with the flexibility to complete development consistent with their Service-specific needs.
- Defense Travel System (DTS): DTS is a fully integrated end-to-end financial management system that automates temporary duty travel for the Department of Defense. It allows travelers to create authorizations (travel orders), prepare all travel reservations, receive all approvals, generate a travel voucher, and direct deposit payment to themselves and the government charge card vendor, all via a single web portal that is available 24 hours a day, seven days a week.

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

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The Department has a single enterprise system for electronic document storage that serves as a feeder to Wide Area Workflow (WAWF). The system has approximately 50,000 users. DoD improvements in this area include the automated contingency contracting capability, which improves accuracy, accountability, and visibility of procurement transactions.

- The Electronic Document Access (EDA) program is one of the Business Transformation Agency's (BTA's) Sourcing Environment programs. EDA supports the goals of the BTA to simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense. The EDA is a Web-based system that provides secure online access, storage, and retrieval of contracts, contract modifications, Government Bills of Lading (GBLs), Defense Finance and Accounting Service (DFAS) Transactions for Others (E110), vouchers, and Contract Deficiency Reports to authorized users throughout the DoD. Electronic Document Access (EDA) provides: increased availability of contracts and contract-related documents to DoD and suppliers through Web access, resulting in more efficient vendor payment; increased accuracy of receipt, acceptance, and payment by sending warehoused Standard Procurement System (SPS) data to Wide Area Workflow (WAWF) and establishes and enforces internal controls for interoperability and financial accountability.
- The Standard Procurement System (SPS) is a major acquisition program, which develops, tests, and deploys a suite of software products designed to automate and standardize the procurement process throughout the DoD. The SPS program provides modern automation tools to the contracting community, thereby helping procurement professionals deliver the best supplies and services to our warfighters on time and at reasonable prices. The program's goal continues to be to transform antiquated

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paper-based procurement processes into efficient electronic processes that leverage technology and automation to improve DoD procurement and accountability.

- Wide Area Work Flow (WAWF) provides the DoD and its suppliers the single point of entry to generate, capture, and process invoice, acceptance, and payments documentation and data to support asset visibility, tracking, and payment processes. It provides the nexus of information related to acceptance of goods and services in support of the DoD supply chain and helps reduce interest payments through electronic invoicing

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

Item Unique Identification (IUID) uniquely identifies tangible personal property items. It enables the accurate, timely recording of item pedigree information at a location, during movement, status updates and changes to configurations of equipment, materiel and supplies, to ensure accurate acquisition, repair, and deployment of items in an efficient and effective manner.

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

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- BEIS Cash Accountability and Reporting Services (DCAS) will complete deployment of cash reporting services to the applicable DoD user community during FY10 in order to achieve Full Operating Capability (FOC) for this component under Business Enterprise Information Services (BEIS) Family of Systems (FoS) Increment I. The remainder of the BEIS FoS components will have already achieved FOC and commenced transition back to the Defense Finance and Accounting Service (DFAS) for sustainment by end of FY 2009, or in FY 2010.
- The Defense Agencies Initiative (DAI) is the Department's effort to modernize the Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in the Federal Financial Management Improvement Act (FFMIA) and the Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the Commercial Off-the-Shelf (COTS) financial system. DAI will transform the budget, finance, and accounting operations of the Defense Agencies to achieve accurate and reliable financial information.

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

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in Thousands)

<u>A. BA Subactivities</u>	FY 2009						
	Congressional Action					<u>Current Estimate</u>	<u>FY 2010 Estimate</u>
	<u>FY 2008 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
BTA Program Management	49,147	38,280			38,280	38,280	42,857
DBSAE Executive Office	8,154	3,870	-2,605	67	1,265	1,265	4,320
ASAS	201	964	-964	100	0		
BEIS Portfolio	11,345	14,950			14,950	14,950	2,561
CAMS-ME	5,911	7,170			7,170	7,170	0
CCR/FEDREG	2,947	3,600			3,600	3,600	0
CPARS	1,790	2,107			2,107	2,107	0
DAI	307	2,555	-2,205	86	350	350	361
DIMHRS	17,860	25,970			25,970	25,970	26,450
DTS	8,755	9,673			9,673	9,673	9,919
EDA	5,325	4,378			4,378	4,378	4,578
EFD	300	307			307	307	0
FED IAE	8,111	11,354			11,354	11,354	0
GEX	4,936	4,521	-417	9	4,104	4,104	4,971
IUID	1,854	1,441			1,441	1,441	1,496
LSS						0	9,900
ORCA	0	235			235	235	0
PPIRS	1,704	2,026			2,026	2,026	0
SPS	18,464	18,087			18,087	18,087	22,001
WAWF	3,568	5,164			5,164	5,164	6,158
VIPS						0	4,007
Iraqi Task Force	30,022	0			0		
BTA TOTAL	180,701	156,652	-6,191	4	150,461	150,461	139,579

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III. Financial Summary (\$ in Thousands)

B. Reconciliation Summary

	<u>Change</u> <u>FY 2009/FY 2009</u>	<u>Change</u> <u>FY 2009/FY 2010</u>
Baseline Funding	156,652	150,461
Congressional Adjustments (Distributed)	-5,800	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-391	
Subtotal Appropriated Amount	150,461	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	150,461	
Anticipated Supplemental		
Reprogrammings		
Price Changes		2,006
Functional Transfers		-19,992
Program Changes		7,104
Current Estimate	150,461	139,579
Less: Wartime Supplemental		
Normalized Current Estimate	150,461	139,579

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request		156,652
1. Congressional Adjustments		-6,191
a. Distributed Adjustments	-5,800	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions - Sec 8101 Economic Assumptions	-319	
e. Congressional Earmarks - Indian Lands Environmental Impact	-72	
FY 2009 Appropriated Amount		150,461
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		-307
a. Functional Transfers		
b. Technical Adjustments		
1) Increases:		
2) Decreases: O&M funds realigned to RDT&E for the Electronic Funds Distribution system	-307	
FY 2009 Baseline Funding		150,154
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2009 Estimate		150,154
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		
FY 2009 Normalized Current Estimate		150,154
6. Price Change		2,006
7. Functional Transfers		-19,685
a. Transfers In: Virtual Interactive Processing System (VIPS)- Software maintenance contracts for the Risk Reduction efforts conducted in FY 2009. Also will purchase license agreements and hosting activities.	4,007	
b. Transfers Out		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) The following programs have reached the sustainment portions of their life cycle, and the Department will be transferring them to the Defense Logistics Agency (DLA) for those operations and maintenance services associated with system sustainment: CPARS (-2,107), PPIRS (-2,026), CAMS-ME (-7,170)	-11,303	
2) A portion of the BEIS will go into sustainment at DFAS in FY 2010; a portion will remain at BTA to continue the implementation phase.	-12,389	
8. Program Increases		23,988
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases		
c. Program Growth in FY 2010		
1) BTA Program Management- In FY09, BTA scaled back some of its activities in Program Management support to pay the Department's user fee for the Federal Integrated Acquisition Environment. BTA reduced support to functional priorities and requirement analysis, investment review board support, implementation of the Business Capability Lifecycle model of acquisition oversight, support to the External Government Liaison function on behalf of the DoD business mission area, and the Agency operations. The FY 2010 increase returns the BTA Program Management support activities to just under FY 2008 levels, and allows for enhanced support for the areas described above, which are all part of the Agency's core mission. (FY 2009 Base: 38,280)	4,577	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Lean Six Sigma (LSS) funding will provide the resources to continue training the population, coaching senior leaders and mentoring students. The Department chose LSS to improve DoD effectiveness by improving quality, eliminating waste, reducing cycle time, eliminating defects and improving the quality of support to the warfighter. BTA will develop experienced Master Black Belt trainers, coaches and mentors, and develop advisors to implement LSS across the DOD enterprise at large. (FY 2009 Base: 0)	9,900	
3) DBSAE Executive Office - Supports the DBSMC Executive Secretary with all IRB documentation. Develops, updates, coordinates and implements all Business Capability Lifecycle (BCL) related processes & Guidance and provides External Government Liaison support. (FY 2009 Base: 1,265)	3,055	
4) Standard Procurement System- Increase is for new/enhanced capabilities to improve productivity and data integrity of SPS version 4.2.2. Increase will provide the minimum system upgrades/enhancements the procurement community needs to perform their mission for the warfighter. Funds program office support, training, product sustainment, and help desk support, software license renewals/maintenance, legacy integration/ERP interfaces. (FY 2009 Base: 18,087)	3,914	
5) DIMHRS- Funds required development. (FY 2009 Base: 25,970)	480	
6) WAWF- Mandated 508 compliance in Phase II. (FY 2009 Base: 5,164)	994	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7) EDA and GEX - Funds will support Information Assurance activities relating to the EDA application to include DIACAP reporting; maintenance of the Command/Service/Agency structure critical to the functioning of the EDA application and maintenance of the Data-Manager role in EDA that allows authorized fixes to data in the EDA database - based on trouble ticket request and verification. (FY 2009 Base: 8,482)	1,068	
9. Program Decreases		-16,884
a. Annualization of FY 2009 Program Decreases		
b. One-Time FY 2009 Increases - One time decrease for ORCA program as program management activities will be with GSA in FY 2010. (FY 2009 Base: 235)	-235	
c. Program Decreases in FY 2010		
1) FED-IAE: BTA will not be responsible for this bill in FY 2010. (FY 2009 Base: 11,354)	-11,354	
2) Insourcing: The Department is initiating a plan to improve oversight of contractor services, acquire those services more effectively and in-source contractor services where it is more appropriate and efficient. In FY10, BTA intends to replace contractors with government employees. (FY 2009 Base: 59,406)	-1,695	
3) CCR/FedReg - Decrease is due to program oversight being moved to OSD/DPAP in FY 2010. (FY 2009 Base: 3,600)	-3,600	
FY 2010 Budget Request		139,579

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IV. Performance Criteria and Evaluation Summary

The Agency is currently working with other DoD representatives to develop performance metrics by BEP. The OMB 300 exhibits and recent update to the Enterprise Transition Plan provide some measures of performance, although they may have Defense-wide applicability and cross multiple appropriations. Preliminary efforts for performance metrics include the following:

- (1) Personnel Visibility - a) measure to capture the number of Army/Air Force Active Duty, Reserve, Guard and Retirees employing DIMHRS access for regular pay and benefits info and b) measure of military/civilian employees logging on DTS to input Temporary Duty (TDY) request data.
- (2) Common Supplier Engagement - a) measure to capture customer service support, including trouble tickets written up by the SPS Help Desk during a normal work day; and b) length of time it takes an SPS Help Desk analyst to troubleshoot the Authorized Caller's Service Request.
- (3) Materiel Visibility - a) assertion reports 97% accurate regarding number of assets and allocation of assets to programs; and b. Availability of Capital Asset Management System - Military Equipment (CAMS-ME).
- (4) Financial Visibility - a) percentage of systems posted to the Corporate General Ledger; and b) percentage of financial reports that are produced using Standard Financial Information Structure (SFIS) values.
- (5) Real Property Accountability - a) Environmental reports to Congress submitted on time; and b) OSD information available on time, enabling OSD oversight of Component POM, budget, program execution, and environmental liability information.

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IV. Performance Criteria and Evaluation Summary

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

V. Personnel Summary

	Change				
	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2008/ FY 2009</u>	<u>FY 2009/ FY 2010</u>
<u>Active Military End Strength (E/S) (Total)</u>					
Officers	4	4	4	0	0
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	231	172	256	-59	84
Total Direct Hire	231	172	256	-59	84
<u>Active Military Avg Strength (Total)</u>					
Officer	4	4	4	0	0
 <u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	191	171	245	-46	74
Total Direct Hire	217191	171	245	-46	74
Average Annual Civilian Salary (\$ thousands)	154.1	146.5	149.7	10.9	3.2

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

<u>OP 32 Line</u>	<u>FY 2008</u> <u>Actuals</u>	<u>Change</u>		<u>FY 2009</u> <u>Estimate</u>	<u>Change</u>		<u>FY 2010</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
Exec, Gen and Spec Schedules	29,420	1,147	-5,516	25,051	501	11,113	36,665
Travel of Persons	1,673	22	78	1,773	21	215	2,009
Rental Pymts to GSA (SLUC)	4,836	63	361	5,260	63	367	5,690
Purchased Utilities (Non-Fund)	47	0	1	48	0	1	49
Purchased Comm (Non-Fund)	235	3	2	240	3	-10	233
Supplies & Materials (Non-Fund)	1,246	16	11	1,273	15	-316	972
Equip Maintenance by Contract	1,041	14	9	1,064	13	-754	323
Facility Maintenance by Contract	18	0	209	227	3	194	424
Equipment Purchases (Non-Fund)	9,227	120	86	9,433	113	-2,265	7,281
Contract Consultants	21,906	285	-8,144	14,047	169	-10,836	3,380
Mgmt & Professional Spt Svcs	22,563	293	-5,532	17,324	208	6,613	24,145
Studies, Analysis, & Eval	1,039	14	-3	1,050	13	3,010	4,073
Engineering & Technical Svcs	28,631	372	-9,424	19,579	235	3,971	23,785
Other Intra-govt Purchases	7,854	102	-485	7,471	90	-7,185	376
Other Contracts	50,465	656	-5,762	45,359	544	-16,799	29,104
Other Costs	500	7	755	1,262	15	-207	1,070
TOTAL	180,701	3,114	-33,354	150,461	2,006	-12,888	139,579