

Defense Contract Management Agency

Fiscal Year (FY) 2010 Budget Estimates

May 2009



Research, Development, Test and Evaluation, Defense-Wide

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RDT&E Descriptive Summaries Volume I
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Exhibit R-1, RDT&E Programs
 Defense Contract Management Agency

Appropriation: 0400

Date: May 2009

			<u>TOA, \$ in Millions</u>			
<u>R-1 Line</u>	<u>Program</u>		<u>Budget</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Item No</u>	<u>Element</u>	<u>Item</u>	<u>Activity</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
116	0605013BL	Information Technology Development	05	11.225	12.377	11.705
		TOTAL DIRECT	05	11.225	12.377	11.705

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Exhibit R-2, RDT&E Budget Item Justification

Date: May 2009

APPROPRIATION/BUDGET ACTIVITY: 0400/05				R-1 ITEM 116 NOMENCLATURE Information Technology Development: 0605013BL				
COST (\$ in Millions)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Total PE Cost	11.225	12.377	11.705					
Systems Modification and Development	11.225	12.377	11.705					

Mission Description and Budget Item Justification

This budget submission sustains our focus on Web-basing all new DCMA-unique software applications, and continues our push into Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, our customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status.

FY 2008 Actual: In FY 2008(11.225)DCMA tested new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and improved (more accurate and timely) reimbursable earnings reporting. Also funding included the continued testing and improving of DCMA's portals functionality for external and internal customers, and continued development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

FY 2009 - 2010 Plan: In FY 2009 (\$12.377) and FY 2010 (\$11.705) DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

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Exhibit R-2, RDT&E Budget Item Justification (Continued)								Date: May 2009
APPROPRIATION/BUDGET ACTIVITY: 0400/05				R-1 ITEM 116 NOMENCLATURE Information Technology Development: 0605013BL				
COST (\$ in Millions)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Total PE Cost	11.225	12.377	11.705					
Systems Modification and Development	11.225	12.377	11.705					
A. Program Change Summary:								
				<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>		
Previous BES/President's Budget				11.225	11.611	11.868		
Current BES/President's Budget				11.225	12.377	11.705		
Total Adjustments				0	0.766	-0.163		
Congressional Program Reductions								
Congressional Program Adds					0.800			
Inflation Adjustments								
Inflation Savings								
Internal Realignment								
Program Adjustment					-0.034	-0.163		

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Exhibit R-2a, RDT&E Budget Item Justification						Date: May 2009		
APPROPRIATION/BUDGET ACTIVITY: 0400/05						R-1 ITEM 116 NOMENCLATURE Information Technology Development: 0605013BL		
COST (In Millions)	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Software Development	11.225	12.377	11.705					
RDT&E Articles Quantity*	N/A	N/A	N/A					
A. Mission Description and Budget Item Justification								
<p>This budget submission sustains our focus on Web-basing all new DCMA-unique software applications, and continues our push into Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, our customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status.</p> <p><u>FY 2008 Actual:</u> In FY 2008(11.225) DCMA tested new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and improved (more accurate and timely) reimbursable earnings reporting. Also funding included the continued testing and improving of DCMA's portals functionality for external and internal customers, and continued development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).</p> <p><u>FY 2009 - 2010 Plan:</u> In FY 2009 (\$12.377) and FY 2010 (\$11.705) DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).</p>								

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Exhibit R-2a, RDT&E Budget Item Justification (Continued)

Date: May 2009

B. Accomplishments/Planned Program: (in 000s)

	FY 08	FY 09	FY 10
Accomplishment/Effort/Subtotal Cost			
Information Technology Development-Software Development	11.225	12.377	11.705
Reachback Web Network & Records Management Infrastructure	10.817	11.982	11.308
Other	.408	.395	.397
RDT&E Article Quantity*	N/A	N/A	N/A

Accomplishments:

FY08 - 10: Develop and test IT solutions to improve DCMA management of its business, support evolving requirements for security, business architecture and electronic business, and improve the effectiveness and efficiency of DCMA through the use of automation to increase value to our Service and Defense Agency customers.

C. Other Program Funding Summary:

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>To</u> <u>Complete</u> <u>Cont</u>	<u>Total</u> <u>Cost</u> <u>Cont</u>
Total P-1 PDW	2.078	2.143	2.012							
Total O&M	120.899	102.523	104.866							

D. Acquisition Strategy: Contractors are utilized to perform specialized functions such as software development and testing. A number of mini-competitions are held with Federal Supply Schedule, Government Wide Acquisition Contracts, and DCMA Basic Purchasing Agreement Vendors.

E. Major Performers:

In FY08, software development and testing was contracted out to Kratos of San Diego, CA; Lockheed Martin of Vienna, VA; and ICF of Washington, DC. ICF is a small business. Award dates for software development are October 1 and April 1 of each fiscal year.

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Exhibit R-3 Cost Analysis	Date: May 2009
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APPROPRIATION/BUDGET ACTIVITY: 0400/05	Information Technology Development: 0605013BL	Systems Modification and Development
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Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award	FY 10 Cost	FY 10 Award	Cost to Complete	Total Cost	Target Value of Contract
Software Development	Various	Various	49.911	11.225	NLT 09/08	12.377	NLT 09/09	11.705	NLT 09/10	Cont.	Cont.	N/A

Remarks: DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts to continue DCMA's development and improvement of its unique mission applications to improve its contract management workforce's productivity, efficiency, and effectiveness.

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Exhibit R-4, Schedule Profile						Date: May 2009																										
APPROPRIATION/BUDGET ACTIVITY: 0400/05			Information Technology Development: 0605013BL			Software Development Services																										
Event Name	FY08				FY09				FY10				FY11				FY12				FY13				FY14				FY15			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(5) Phase V	██████████																															
Development	██████████																															
Testing	██████████		██████████																													
Deployment				▲																												
(6) Phase VI					██████████																											
Development					██████████																											
Testing					██████████		██████████																									
Deployment								▲																								
(7) Phase VII									██████████																							
Development									██████████																							
Testing									██████████		██████████																					
Deployment												▲																				
(8) Phase VIII													██████████																			
Development													██████████																			
Testing													██████████		██████████																	
Deployment																▲																
(9) Phase IX																	██████████															
Development																	██████████															
Testing													██████████		██████████																	
Deployment																▲																
(10) Phase X																					██████████											
Development																					██████████											
Testing																	██████████		██████████													
Deployment																				▲												
(11) Phase XI																									██████████							
Development																									██████████							
Testing																					██████████		██████████									
Deployment																								▲								
(12) Phase XII																													██████████			
Development																													██████████			
Testing																									██████████		██████████					
Deployment																												▲				

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Exhibit R-4a, Schedule Detail						Date: May 2009		
APPROPRIATION/BUDGET ACTIVITY: 0400/05	Information Technology Development: 0605013BL					Software Development Services		
	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Phase V - Development	1Q08							
Phase V - Testing	2Q08							
Phase V - Deployment	3-4Q08							
Phase VI - Development		1Q09						
Phase VI - Testing		2Q09						
Phase VI - Deployment		3-4Q09						
Phase VII - Development			1Q10					
Phase VII - Testing			2Q10					
Phase VII - Deployment			3-4Q10					
Phase VIII - Development				1Q11				
Phase VIII - Testing				2Q11				
Phase VIII - Deployment				3-4Q11				
Phase IX - Development					1Q12			
Phase IX - Testing					2Q12			
Phase IX - Deployment					3-4Q12			
Phase X - Development						1Q13		
Phase X - Testing						2Q13		
Phase X - Deployment						3-4Q13		
Phase XI - Development							1Q14	
Phase XI - Testing							2Q14	
Phase XI - Deployment							3-4Q14	
Phase XII - Development								1Q15
Phase XII - Testing								2Q15
Phase XII - Deployment								3-4Q15

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