

# **Defense Logistics Agency**

**Fiscal Year (FY) 2012 Budget Estimates**

**February 2011**



**Procurement, Defense-Wide**

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**DEFENSE LOGISTICS AGENCY**  
**Procurement, Defense-Wide**  
**P-1 Line Item Number 21**  
**Fiscal Year (FY) 2012 President's Budget**

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DEFENSE LOGISTICS AGENCY  
 Procurement, Defense-Wide  
 Fiscal Year (FY) 2012 President's Budget  
 (Dollars in Millions)

February 2011

Procurement, Defense-Wide  
 Budget Activity: 01

P-1 Line Item #	Item Nomenclature	Ident Code	FY 2010		FY 2011				FY 2012			
			QTY	COST	QTY	Base	OCO	Total	QTY	Base	OCO	Total
23	Passenger Carrying Vehicles	A	15	0.444	15	0.455	0.000	0.455	15	0.460	0.000	0.460
23	COOP Program	A	26	7.260	18	4.391	0.000	4.391	16	4.353	0.000	4.353
23	USTRANSCOM	A	0	0.000	0	0.000	0.000	0.000	0	1.994	0.000	1.994
23	VIPS (formerly BTA)	A	0	0.000	0	0.000	0.000	0.000		4.730	0.000	4.730
	<b>Total Major Equipment, DLA</b>		41	7.704	33	4.846	0.000	4.846	31	11.537	0.000	11.537

DEFENSE LOGISTICS AGENCY  
 Procurement, Defense-Wide  
 Fiscal Year (FY) 2012 President's Budget  
 (Dollars in Millions)

Budget Item Justification						A. Date February 2011																																															
B. Procurement Defense-Wide Budget Activity: 01						C. P-1 Item Nomenclature 23 Major Equipment, DLA																																															
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<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>																																									
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<p>For FY 2011, DLA's Procurement Defense-Wide program consists of Passenger Carrying Motor Vehicles and the COOP Program. Beginning in FY 2012, DLA receives funding for USTRANSCOM Agile Transportation for the 21st Century (AT21) and the Virtual Interactive Processing System (VIPS) (formerly BTA).</p>																																																					

DEFENSE LOGISTICS AGENCY  
Procurement, Defense-Wide  
Fiscal Year (FY) 2012 President's Budget  
(Dollars in Millions)

Budget Item Justification				A. Date February 2011																																												
B. Procurement Defense-Wide Budget Activity: 01				C. P-1 Item Nomenclature 23 Major Equipment, DLA Passenger Carrying Vehicles																																												
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<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>																																				
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<p>Passenger Carrying Motor Vehicles (PCMV) replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, the Middle East, and the Far East. While our policy is to lease General Services Administration (GSA) vehicles where they are available, GSA lease support is still limited or nonexistent at most locations. So, replacement of Agency-owned and commercially leased PCMV's with owned PCMV's is required in cases when it is less expensive to own rather than commercially lease, and PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations. PCMV replacement requirements continue to be driven by age compared to life expectancy, utilization factors, and condition.</p>																																																

DEFENSE LOGISTICS AGENCY  
Procurement, Defense-Wide  
Fiscal Year (FY) 2012 President's Budget  
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various					
		Procurement, Defense-Wide Budget Activity 01			23 Major Equipment, DLA Passenger Carrying Motor Vehicles			D. Date February 2011					
		FY 2010			FY 2011			FY 2012			FY 2013		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Passenger Carrying Motor Vehicles		15	0.030	0.444	15	0.030	0.455	15	0.031	0.460	15	0.031	0.464
Gross P-1 End Cost		15		0.444	15		0.455	15		0.460	15		0.464
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		15		0.444	15		0.455	15		0.460	15		0.464
Total		15		0.444	15		0.455	15		0.460	15		0.464



DEFENSE LOGISTICS AGENCY  
 Procurement, Defense-Wide  
 Fiscal Year (FY) 2012 President's Budget  
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Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								C. P-1 Item Nomenclature		
Procurement, Defense-Wide								23 Major Equipment, DLA		
Budget Activity: 01								Passenger Carrying Motor Vehicles		
Cost Element/Fiscal	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
FY 2010	Various	Various	DLA	Sep-10	Jan-11	15	0.030	No	Yes	Jun-10
Passenger Carrying Motor Vehicles										
FY 2011										
Passenger Carrying Motor Vehicles										
FY 2012	Various	Various	DLA	Sep-11	Jan-12	15	0.030	No	Yes	Jun-11
Passenger Carrying Motor Vehicles										
FY 2013										
Passenger Carrying Motor Vehicles										
FY 2014	Various	Various	DLA	Sep-12	Jan-13	15	0.031	No	Yes	Jun-12
Passenger Carrying Motor Vehicles										
FY 2015										
Passenger Carrying Motor Vehicles										
FY 2016	Various	Various	DLA	Sep-13	Jan-14	15	0.031	No	Yes	Jun-13
Passenger Carrying Motor Vehicles										
FY 2017										
Passenger Carrying Motor Vehicles										

**DEFENSE LOGISTICS AGENCY**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 President's Budget**  
**(\$ In Thousands)**

Requirements Study, Exhibit P-20				Date			
				February 2011			
P-1 Line Item Nomenclature:				Production Lead Time:			
23 Major Equipment, DLA Passenger Carrying Motor Vehicles	6 months			4 months			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Buy Summary	15	15	15	15	15	15	15
Unit Cost	29.6	30.3	30.7	30.9	31.5	31.9	32.5
Total Cost	444	455	460	464	473	479	487
<b>Asset Dynamics</b>							
Beginning Asset Position	135	135	135	135	135	135	135
Deliveries from all prior year funding							
Deliveries from current year funding							
Deliveries from BY1 funding							
Deliveries from BY2 funding							
Deliveries from all subsequent funding	15	15	15	15	15	15	15
Other Gains	0	0	0	0	0	0	0
Disposals	15	15	15	15	15	15	15
<b>End of Year Asset Position</b>	135	135	135	135	135	135	135
Current Authorized Allowance	135	135	135	135	135	135	135
Vehicles Eligible for Replacement	15	15	15	15	15	15	15
Vehicle Augmentation	0	0	0	0	0	0	0
<b>Remarks:</b>							
Increased fleet size is due mainly to replacement of leased PCMV's at new overseas sites.							

DEFENSE LOGISTICS AGENCY  
 Procurement, Defense-Wide  
 Fiscal Year (FY) 2012 President's Budget  
 (Dollars in Millions)

Budget Item Justification								A. Date February 2011							
B. Procurement Defense-Wide Budget Activity: 01								C. P-1 Item Nomenclature 23 Major Equipment, DLA COOP Program							
.															
<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		TO Complete	
<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	\$	<u>QTY</u>	<u>Total</u>
26	7.260	18	4.391	16	4.353	13	3.659	13	3.649	13	3.637	13	3.699	112	30.648
Procurement, deployment and installation of Enterprise systems to support COOP requirements.															

DEFENSE LOGISTICS AGENCY  
Procurement, Defense-Wide  
Fiscal Year (FY) 2012 President's Budget  
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location			D. Date February 2011		
		Procurement, Defense-Wide Budget Activity: 01			23 Major Equipment, DLA COOP Program								
		FY 2010			FY 2011			FY 2012			FY 2013		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
NCOs		2	0.675	1.350	0	0.000	0.000	1	0.675	0.675	1	0.675	0.675
COCOMS		23	0.245	5.625	0	0.000	0.000	14	0.245	3.430	4	0.245	0.980
DOD Agencies		1	0.245	0.245	18	0.242	4.356	1	0.245	0.245	8	0.245	1.960
Gross P-1 End Cost		26		7.220	18		4.356	16		4.350	13		3.615
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		26		7.220	18		4.356	16		4.350	13		3.615
Total		26		7.220	18		4.356	16		4.350	13		3.615

DEFENSE LOGISTICS AGENCY  
Procurement, Defense-Wide  
Fiscal Year (FY) 2012 President's Budget  
(Dollars In Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								C. P-1 Item Nomenclature		
Procurement, Defense-Wide								23 Major Equipment, DLA		
Defense Logistics Agency								COOP Program		
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
<b>FY 2010</b>										
NCOCS	TBD	FF Price	DESC	Sep-09	TBD	2	0.675	Y		
COCOMS	TBD	FF Price	DESC	Sep-09	TBD	23	0.245	Y		
DOD Agencies	TBD	FF Price	DESC	Sep-09	TBD	1	0.245	Y		
<b>FY 2011</b>										
NCOCS	TBD	FF Price	DIA	Jul-10	TBD	0	0.675	Y		
COCOMS	TBD	FF Price	DIA	Jul-10	TBD	0	0.245	Y		
DOD Agencies	TBD	FF Price	DIA	Jul-10	TBD	18	0.245	Y		
<b>FY 2012</b>										
NCOCS	TBD	FF Price	DIA	Jul-10	TBD	1	0.675	Y		
COCOMS	TBD	FF Price	DIA	Jul-10	TBD	14	0.245	Y		
DOD Agencies	TBD	FF Price	DIA	Jul-10	TBD	1	0.245	Y		
<b>FY 2013</b>										
NCOCS	TBD	FF Price	DIA	Jul-10	TBD	1	0.675	Y		
COCOMS	TBD	FF Price	DIA	Jul-10	TBD	4	0.245	Y		
DOD Agencies	TBD	FF Price	DIA	Jul-10	TBD	8	0.245	Y		

DEFENSE LOGISTICS AGENCY  
 Procurement, Defense-Wide  
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<b>Budget Item Justification</b>				<b>A. Date</b>  February 2011									
<b>B. Procurement Defense-Wide</b> <b>Budget Activity: 01</b>				<b>C. P-1 Item Nomenclature</b> 23 Major Equipment, DLA USTRANSCOM Agile Transportation (AT 21) AT 21 IT Hardware/Software									
<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
0	0.000	0	0.000	0	1.994	0	2.493	0	2.495	0	2.495	0	2.538
<p>The Geographic Combatant Commanders (GCCs) lack an automated capability to (1) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will provide continuous visibility, collaboration, automated processes, alerts and an exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements. USTRANSCOM Transportation Working Capital Funds (TWCF) are being utilized for strategic level process improvement, business process management and optimization. TWCF funds are not authorized for development activities supporting theater operations, so appropriated fund sources were sought to support this effort.</p> <p>The procurement funds will used to purchase software licenses for commercial-off-the-shelf (COTS) tool suites in support of transportation planning and execution activities for theater operations, i.e. a Business Process Management Suite, Transportation Modeler and Transportation Management System. These funds will also be used to purchase hardware to support IT operations in a net-centric, cloud computing environment.</p>													

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Budget Item Justification					A. Date February 2011			
B. Procurement Defense-Wide  Budget Activity: 01					C. P-1 Item Nomenclature 23 Major Equipment, DLA USTRANSCOM Agile Transportation (AT21) AT21 IT Hardware/Software			
Procurement Items	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Servers & Peripherals	A	0.0	0.0	0.5	0.75	0.5	0.5	0.5
COTS Software	A	0.0	0.0	1.5	1.75	2.0	2.0	2.0

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Budget Item Justification				A. Date  February 2011									
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<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
0	0.000	0	0.000	0	4.730	0	2.840	0	0.000	0	0.000	0	0.000
<p>The Virtual Interactive Processing System (VIPS) will modernize Department of Defense (DOD) military entrance processing. Compared to the current system, VIPS will be more responsive, more flexible, and faster at bringing capable and qualified people to meet Force Manning needs for routine and contingency operations. The US Military Entrance Processing Command (USMEPCOM) serves as a single entry point for determining the physical, aptitude, and past behavior qualifications of candidates for enlistment. VIPS enables pre-qualification of candidates without their traveling to Military Entrance processing Stations.</p>													



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**Procurement, Defense-Wide**  
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**(Dollars in Millions)**

<b>Budget Item Justification</b>					<b>A. Date</b> <b>February 2011</b>			
<b>B. Procurement Defense-Wide</b>  <b>Budget Activity: 01</b>					<b>C. P-1 Item Nomenclature</b> 23 Major Equipment, DLA VIPS (formerly BTA)			
<b>Procurement Items</b>	<b>ID Code</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
Installation/Licenses/ Database Conversion	A	0.0	0.0	4.7	2.8	0	0	0

Exhibit P-40a, Budget Item Justification for Aggregated Items - VIPS

