

**Defense Contract Management Agency**  
**Operation Enduring Freedom and Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04 Administrative and Service Wide Activities**

**I. Description of Operations Financed:** The DCMA maintains a presence in theater to support the Army's Logistics Civil Augmentation Program (LOGCAP) and Air Force Contract Augmentation Program (AFCAP), and hundreds of in-theater delegated contracts. The LOGCAP provides life and logistics support to all Soldiers and Civilians under difficult security circumstances in Iraq, Afghanistan, Kuwait, Qatar, Bahrain, Oman and Djibouti. The AFCAP provides air traffic management at air bases throughout central Asia, supplementing scarce Air Force assets and providing needed rest for Air Force service members who also perform this function. DCMA provides oversight of LOGCAP IV, which includes three major contractors; administers oversight to hundreds of new CENTCOM - Joint Theater Support Contracting Command (C-JTSCC) contract delegations associated with the theatre sustainment; and supports additional contract delegations throughout Afghanistan and the CENTCOM Theater.

The DoD must maintain a considerable civilian and contracted workforce to sustain the requisite resources used to combat Taliban in its Global War on Terrorism. This coalition force support is provided through the military Services' Civil Augmentation Programs (CAPS) in which DCMA Afghanistan provides the requisite contract management and oversight; including Contract Administration, Property Management and Quality Assurance services. In addition to the resource requirement in support of Afghanistan troops, DCMA anticipates continued contract oversight requirements in Kuwait/Middle East to support increase in retrograde operations and theater sustainment support.

DCMA Afghanistan faces the daily challenge of supporting every Soldier, Sailor, Airman, Marine and Civilian in the theater of operation through it's oversees contingency operations oversight responsibilities. The OCO requirement necessitates in-theater contract oversight, which must be accomplished by "Boots on the Ground." DCMA Afghanistan continues to administer the three year \$1.5B Afghanistan National

**Defense Contract Management Agency**  
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**Budget Activity 04 Administrative and Service Wide Activities**

Police (ANP) mentoring/training/life support Cost Plus Fixed Fee (CPFF) term contract that started in the early spring of 2011.

DCMA also provides Contract Management Services for Army Stryker, High Mobility Multi-purpose Vehicle (HMMV - Humvee), Family of Medium Tactical Vehicles (FMTV), Heavy Lift, and Line Haul Reset contracts in theater. These contracts move repair/depot effort forward from their CONUS Army Depots to decrease the turnaround time for returning equipment to the warfighter.

The commission on Army Expeditionary Contracting, led by Dr. Gansler, found significant issues with post-award contract management in Iraq and Afghanistan. The report concluded that the Army work force is not adequately staffed, trained, or structured for this mission and the lack of emphasis can lead to increased risk for waste, fraud and abuse. As a result, the C-JTSCC delegates contract administration to DCMA for contracts involving the delivery of supplies and services in Kuwait and Afghanistan.

DCMA's current Contingency Contract Administration Service (CCAS) mission requires a CENTCOM Joint Manning Document (JMD) approved in-theater presence of 356 personnel. DCMA sources this manning requirement by deploying 94 Service-provided military, 21 Service-provided Subject Matter Experts (SMEs), a 13 FTE "level of effort" contracted support from the US Army Corps of Engineers (USACE), and the balance using DCMA "Unit Fill". The demographics of the DCMA unit fill sourcing vary, with the average distribution of 30 DCMA Military, 118 Emergency Essential personnel, and 80 civilian volunteers. DCMA deploys personnel on Temporary Duty (TDY) orders for a duration of 179 - 365 days. DCMA must have designated personnel that dwell in CONUS training, equipping, and ready to deploy when the deployed person returns home. To support the deployed and dwelling workforce, DCMA utilizes 17 FTE civilian support staff. DCMA's budget request is for civilian requirement of 241 personnel, (125 Emergency Essential

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(EE), average 99 deployed civilian volunteers, and requisite support staff of 17), and necessary personnel support, operating support and transportation to support an in-theater combat support mission of contract administration.

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**Operation Enduring Freedom and Operation New Dawn**  
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**Budget Activity 04 Administrative and Service Wide Activities**

**II. Financial Summary (\$ in Thousand)**

CBS No.	CBS Title	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
<b>OEF</b>					
1.0	Personnel	\$56,178	\$57,713	-\$11,380	\$46,333
2.0	Personnel Support	\$ 2,213	\$3,976	-\$1,813	\$2,163
3.0	Operating Support	\$9,171	\$9,382	\$4,945	\$14,327
	<b>Total</b>	<b>\$67,562</b>	<b>\$71,071</b>	<b>-\$8,248</b>	<b>\$62,823</b>
<b>OND</b>					
1.0	Personnel	\$14,045	\$14,135	-\$8,987	\$5,148
2.0	Personnel Support	\$968	\$809	-\$569	\$240
3.0	Operating Support	\$2,397	\$1,910	-\$318	\$1,592
	<b>Total</b>	<b>\$17,410</b>	<b>\$16,854</b>	<b>-\$9,874</b>	<b>\$6,980</b>
	<b>SAG TOTAL</b>	<b>\$84,972</b>	<b>\$87,925</b>	<b>\$-18,122</b>	<b>\$69,803</b>

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**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04 Administrative and Service Wide Activities**

<b>A. <u>Subactivity Group</u></b>	<b>FY 2011 Actual</b>	<b>FY 2012 Total</b>	<b>Delta</b>	<b>FY 2013 Total</b>
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**OEF**

1. Cost Breakdown Structure (CBS)

Category/Subcategory

1.0 Personnel	\$56,178	\$57,713	-\$11,380	\$46,333
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**a. Narrative Justification:** Personnel costs for support of OCONUS contingency operations are for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Significant overtime is required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. We minimize the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

**b. Explanation of Change Between FY 2012 and FY 2013:** Reduced labor costs for Civilian Volunteers and EEs is a reflection of the anticipated withdrawal of troops in Afghanistan. Personnel cost for FY 2012 were adjusted to reflect emerging unfunded requirements that were resourced in FY 2011.

**Defense Contract Management Agency**  
**Operation Enduring Freedom and Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04 Administrative and Service Wide Activities**

OND	FY 2011	FY 2012	Delta	FY 2013
Category/Subcategory	Actual	Total		Total
2. Cost Breakdown Structure (CBS)				
1.0 Personnel	\$14,045	\$14,135	-\$8,987	\$5,148

**a. Narrative Justification:** Personnel costs for support of OCONUS contingency operations are for civilian base pay, overtime and premium pay (Sunday, hazardous duty, and night and post differential). Significant overtime is required because of the contingency environment and abnormal conditions as personnel teams rotate in and out of areas of responsibility. We minimize the number of personnel by maximizing productive hours of duty, allowing the optimum efficiencies for the required contract oversight given the limited infrastructure support available to non-combatants.

**b. Explanation of Change Between FY 2012 and FY 2013:** The draw down in Iraq will require less Civilian Volunteers and EE deployments. DCMA will retain a presence in Iraq of 52 personnel. DCMA's FY 2013 budget funds 25 personnel that will support the Office of Security Cooperation - Iraq (OSC-I) and 27 personnel will be supporting the State Department on a reimbursable basis.

**Defense Contract Management Agency**  
**Operation Enduring Freedom and Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04 Administrative and Service Wide Activities**

OEF	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
3. CBS Category/Subcategory				
2.0 Personnel Support	\$2,213	\$3,976	-\$1,813	\$2,163

- a. Narrative Justification:** Personnel support includes travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract administration teams.
- b. Explanation of Change Between FY 2012 and FY 2013:** Reduced travel cost for Civilian Volunteers and EEs is a reflection of the anticipated withdrawal of troops in Afghanistan. Personnel support cost for FY2012 were adjusted to reflect emerging unfunded requirements that were resourced in FY 2011.

**Defense Contract Management Agency**  
**Operation Enduring Freedom and Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04 Administrative and Service Wide Activities**

OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
4. CBS Category/Subcategory				
2.0 Personnel Support	\$968	\$809	-\$569	\$240

- a. Narrative Justification:** Personnel support includes travel costs for OCONUS contingency operations and in theater temporary duty (TDY) costs for the contract administration teams.
- b. Explanation of Change Between FY 2012 and FY 2013:** The draw down in Iraq will require less Civilian Volunteers and EE deployments. DCMA will retain a presence in Iraq of 52 personnel. DCMA's FY 2013 budget funds 25 personnel that will support the Office of Security Cooperation - Iraq (OSC-I) and 27 personnel will be supporting the State Department on a reimbursable basis.



**Defense Contract Management Agency**  
**Operation Enduring Freedom and Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04 Administrative and Service Wide Activities**

OEF	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
5. CBS Category/Subcategory				
3.0 Operating Support	\$9,171	\$9,382	\$4,945	\$14,327

- a. Narrative Justification:** These costs include pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, and services for the deployed teams; special equipment purchases and supplies for deployed personnel; and costs for communication equipment, office supplies, vehicle rent, and training facilities. Computer equipment and supplies must be replaced frequently due to the harsh and abnormal conditions in theater. These funds are also provided to contract Subject Matter Experts (SME) to support overseeing and evaluating contingency contractor performance of electrical services associated with life, health and safety.
- b. Explanation of Change Between FY 2012 and FY 2013:** Additional SME's are required in order to fill other hard to fill Military specialties in such areas as food service, water purification, hazardous materials and fuels.

**Defense Contract Management Agency**  
**Operation Enduring Freedom and Operation New Dawn**  
**Operation and Maintenance, Defense-Wide**  
**Budget Activity 04 Administrative and Service Wide Activities**

OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
6. CBS Category/Subcategory				
3.0 Operating Support	\$2,397	\$1,910	-\$318	\$1,592

**a. Narrative Justification:** These costs include pre-deployment orientation requirements, civilian uniforms, passports, medical examinations, and services for the deployed teams; special equipment purchases and supplies for deployed personnel; and costs for communication equipment, office supplies, vehicle rent, and training facilities. Computer equipment and supplies must be replaced frequently due to the harsh and abnormal conditions in theater. These funds are also provided to contract Subject Matter Experts (SME) to support DCMA Iraq in properly overseeing and evaluating contingency contractor performance of electrical services associated with life, health and safety.

**b. Explanation of Change Between FY 2012 and FY 2013:** The draw down in Iraq will require less Civilian Volunteers and EE deployments. DCMA will retain a presence in Iraq of 52 personnel. DCMA's FY 2013 budget funds 25 personnel that will support the Office of Security Cooperation - Iraq (OSC-I) and 27 personnel will be supporting the State Department on a reimbursable basis.

<b>Total</b>	<b>\$84,972</b>	<b>\$87,925</b>	<b>-\$18,122</b>	<b>\$69,803</b>
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**OP 32 Line items as Applicable (Dollars in thousands):**

OP 32 Line	FY 2011 Actuals	Change FY 2011/FY 2012		FY 2012 Estimate	Change FY 2012/FY 2013		FY 2013 Estimate
		Price	Program		Price	Program	
101 Exec, Gen'l & Spec	70,223		1,625	71,848	---	-20,642	51,481
<b>199 Total Civ</b>	<b>70,223</b>		<b>1,625</b>	<b>71,848</b>	<b>275</b>	<b>-20,642</b>	<b>51,481</b>
308 Travel of Persons	2,822	56	1,744	4,622	79	-2,303	2,398
<b>399 Total Travel</b>	<b>2,822</b>	<b>56</b>	<b>1,744</b>	<b>4,622</b>	<b>79</b>	<b>-2,303</b>	<b>2,398</b>
771 Commercial Transport	359	7	-203	163	3	-161	5
<b>799 Total Transportation</b>	<b>359</b>	<b>7</b>	<b>-203</b>	<b>163</b>	<b>3</b>	<b>-161</b>	<b>5</b>
914 Purch Communications	2,957	59	-814	2,202	37	-252	1,987
920 Supplies/Matl (non	365	7	107	479	8	-180	307
921 Print & Reproduction	1	0	9	10			10
925 Eq't Purch (non fund)	417	8	275	700	12	-112	600
989 Other Contracts	7,828	157	-84	7,901	134	4980	13,015
998 Other Costs							
<b>999 Total Other Purchases</b>	<b>11,568</b>	<b>231</b>	<b>-507</b>	<b>11,292</b>	<b>191</b>	<b>4,436</b>	<b>15,919</b>
<b>Total</b>	<b>84,972</b>	<b>294</b>	<b>2,659</b>	<b>87,925</b>	<b>548</b>	<b>-18,670</b>	<b>69,803</b>

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