

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Logistics Agency



March 2019

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DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DLA	388,304	6,589	-14,861	380,032	4,752	30,915	415,699

I. Description of Operations Financed:

The following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

Administration and Service-Wide Activities: Includes contracts, supplies, equipment maintenance, communications, personnel costs, travel, and training. The two sub-categories are Department of Defense (DoD) Programs and Headquarters (HQ) DLA Programs:

DoD Programs - These include program offices under the Office of the Secretary of Defense direction for which DLA provides budget administration support. Assigned personnel work exclusively on their respective programs. The activity group, described below, includes:

1. Automatic Identification Technology (AIT)
2. Business Process Reengineering Center (BPRC)
3. Continuity of Operations Program (COOP)/Classified Program
4. Defense Property Accountability System (DPAS)
5. Defense Standardization Program Office (DSPO)
6. Joint Purchase Card Program Office (JPCPO)
7. Logistics Transformation

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I. Description of Operations Financed (cont.)

8. Property & Equipment Policy (P&EP)
9. DoD Enterprise Business Systems (DEBS)

1. Automatic Identification Technology (AIT): AIT is a suite of technologies (e.g., bar codes, smart cards, satellite tracking systems, and Radio Frequency Identification (RFID) tags) used to capture, aggregate, and transfer data automatically to the Automated Information Systems (AIS). The use of AIT with AIS provides timely visibility of logistics assets, whether in-process, in-storage, or in-transit. Current DoD policy requires the use of active (high capacity) RFID tags to mark certain consolidated shipments and passive RFID tags for the case, pallet, and item packaging for unique identification items.

2. Business Process Reengineering (BPR) Center (BPRC): BPRC focuses on a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The BPR technique of redesign can be radical or incremental to achieve dramatic improvements. BPRC achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. BPRC is chartered to support OUSD (A&S), and includes services to carry out activities such as:
 - a) Strategic planning, outlining vision and goals;
 - b) Activity modeling of current and future processes, including cross-functional and integration analyses;
 - c) Data modeling (including data standardization) associated with activity modeling;

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I. Description of Operations Financed (cont.)

- d) Benchmarking to identify and evaluate best practices and their application to DoD;
- e) Development of functional economic analyses;
- f) Planning for BPR implementation and assessment;
- g) Analysis leading to the selection of migration systems following BPR;
- h) Development and identification of BPR tools.

3. Continuity of Operations (COOP)/ Classified Program: This program is reported in accordance with Title 10, United States Code (USC), Section 119(a) (1) in the Special Access Program Annual Report to Congress. Additional details pertaining to the justification of Special Access Programs, Military Intelligence Programs, National Intelligence Program, and all other classified programs are in sections 4E (Procurement), 4F (Research & Development) and 4M of the annual report. In accordance with DoD Directive 5111.1 and DoD Directive 5111.13, Defense Continuity & Mission Assurance (DC&MA) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense, the Deputy Secretary of Defense and their senior and supporting staffs, and the DoD Components in coordination with the Chairman of the Joint Chiefs of Staff can perform their mission essential functions under all circumstances.

DC&MA provides the DoD with policy, plans, oversight of crisis management and continuity related programs. The DC&MA's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks. The Executive Director, DLA J32 Mission Support in coordination with the Deputy

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I. Description of Operations Financed (cont.)

Assistant Secretary of Defense (DASD) for DC&MA oversees the implementation of Defense continuity policy, including activities supporting continuity of operations, continuity of government, and enduring constitutional government.

4. Defense Property Accountability System (DPAS): DPAS is an Accountable Property System of Record (APSR) that meets the property accountability requirements for the Army, Navy, Marine Corps, Air Force and 26 Defense Agencies/Field Activities (DA/FA). DPAS provides support for over 6,500 users, and is accountable for approximately 3.8 million assets valued at over \$430 billion. DPAS is an enduring system that interfaces with Enterprise Resource Planning and legacy accounting systems and is a critical financial feeder system for the Services and DA/FA. DPAS provides capital asset values (acquisition value less accumulated depreciation) that are reported on Component financial statements for personal, military, heritage, and real property accounts which are required to meet the mandated audit ready date of 2017 per the National Defense Authorization Act of 2010. DPAS maintains a clean Statement on Standards for Attestation Engagements (SSAE)-16 audit which validates controls within the system significantly reducing its customers audit requirements and is scheduled to add 8,000 new users over the next 18 months to satisfy emerging audit readiness needs. DPAS is the Fleet Management Information System for the Defense Agencies, Air Force and the Army. This provides the ability to track the maintenance actions, to include preventive and breakdown/emergency actions, usage of the assets (miles/hours/rounds fired) and scheduling of dispatch. An interface was created with the General Services Administration (GSA) Fleet Automotive Statistical Tool to eliminate the manual entry of data for annual reporting. To assist the Department in eliminating the material weakness identified in the Statement of Assurance, DPAS also provides the capability to manage assets that have been provided to contractors (Government furnished property). This includes an automated

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I. Description of Operations Financed (cont.)

interface with the Wide Area Workflow to automate the identification of assets being transferred to and from the contractors. The system is web-enabled and is continually upgraded to comply with the latest business transformation initiatives. A Warehouse Management module has been added to provide support for the management of Organizational Clothing and Individual Equipment (OCIE) assets for the Marine Corps, Navy, Air Force and Army. This module is also being used to manage Operating Materials and Supplies (OM&S) parts and spares in many organizations. The Under Secretary of Defense Acquisition and Sustainment (OUSDA&S)) provides program management oversight.

5. Defense Standardization Program Office (DSPO): The DSPO is made up of the Defense Standardization Program (DSP) and the Government Industry Data Exchange Program (GIDEP) functions.

a) DSP is authorized by Sections 2451-2452 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. DSPO is the Executive Agent responsible for developing DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages (DMSMS); GIDEP; and a variety of related issues. DSPO represents the Department to DoD communities, other Federal agencies, and the private sector by providing tools, training, and outreach with materiel standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees.

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- b) GIDEP is a part of DSPO. GIDEP's mission is to foster and facilitate the exchange of technical information between Government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, DoD Components, the Department of Energy, and National Air and Space Administration. Information exchanged has been focused on nonconforming parts (including counterfeits), obsolescence management, product change, engineering, reliability/ maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the Government's central database for receiving and disseminating information about nonconforming products and materials (including suspected counterfeits) and by DoD as the DMSMS centralized database for sharing DMSMS information among DoD and Industry groups. GIDEP supports approximately 2,000 organizations, who have reported approximately \$2 billion in savings and cost avoidance to date, through the use of this information exchange.
6. Joint Purchase Card Program Office (JPCPO): The JPCPO budget administration support was realigned from the Army to DLA in FY 2010, to minimize purchase card related fraud, waste, and abuse and enable the transition to a procurement portfolio e-business environment. The OUSD (A&S) provides program management oversight.
7. Logistics Transformation: This program supports the logistics mission activities to move the Department towards critical improvements in logistics systems and processes. The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply

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I. Description of Operations Financed (cont.)

to operational customers, and from early acquisition planning through sustainment and disposal.

8. Property & Equipment Policy (P&EP): P&EP office is the lead OUSD(A&S) office for equipment accountability, policy, and audit readiness. P&EP office mission areas include:

- a) Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;
- b) Examining Department policies and establishing improvement plans to obtain a higher degree of asset visibility;
- c) Establishing requirements for Accountable Property Systems of Record (APSR);
- d) Managing Federal fleet management requirements as implemented within the Department;
- e) Setting Internal Use Software (IUS) accountability requirements; and
- f) Leveraging Proper Financial Accounting Treatment for General Equipment (PFAT4GE) contract structuring with the use of Wide Area Workflow (WAWF) and the Item Unique Identification (IUID) Registry to collect valuable equipment information.

In addition, P&EP is the responsible office for DoD Instruction (DoDI) 5000.64, "Accountability and Management of DoD Equipment and Other Accountable Property," which sets accountability policy for equipment, special tools, special test equipment, or other accountable property, and DoDI 5000.xa, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.

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9. DoD Enterprise Business Systems (DEBS): With the disestablishment of the Business Transformation Agency (BTA), DLA O&M assumed responsibility on 1 August 2011 for 15 systems collectively referred to as DEBS. Since that date: Synchronized Pre-Deployment Operational Tracker (SPOT) was transferred to the Defense Human Resources Activity (DHRA) in FY 2012; Virtual Interactive Processing System (VIPS) was terminated in FY 2013; Global Exchange (GEX) and Electronic Document Access (EDA) transferred in FY 2013 and Wide Area Workflow (WAWF) transferred in FY 2014) to the Defense Working Capital Fund (DWCF); Business Enterprise Information System (BEIS) was transferred to the Defense Finance and Accounting Service (DFAS) in FY 2015; and Defense Travel System (DTS) and the Defense Information System for Security (DISS) transferred to the Defense Human Resources Activity in FY 2016. Currently, the five remaining systems and DEBS Infrastructure are managed under the DEBS portfolio as follows:

a) Defense Agencies Initiative (DAI): The Defense Agencies Initiative (DAI) is a financial management system of nine integrated business processes that provides real time; web based accessed, capabilities for over 63K financial managers, auditors, and other DoD employees who make sound business decisions in support of the Warfighter. DAI Program Management Office (PMO) supports nine DoD Business Enterprise Architecture (BEA) business processes and 68 operational activities, at 23 agencies at over 1,834 locations worldwide.

Common business functions within budget execution include: Procure to Pay (P2P); Order to Cash (O2C); Acquire to Retire (A2R); Budget to Execute (B2E); cost accounting; Hire to Retire (H2R) (time/Labor reporting and absence management); absence management; budget formulation; Treasury direct disbursing; DWCF and

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General fund accounting, re-sales accounting; and grants financial management. These correspond to DoD BEA End-to-End business Processes that include: P2P, B2E, Cost Accounting, O2C, A2R, H2R, and P2R (Grants financial management accounting).

- b) Defense Retiree and Annuitant Pay System 2 (DRAS2): The DFAS is transitioning the technology architecture from a DRAS legacy mainframe environment to a proven commercial-of-the-shelf system. DRAS2 will be an enterprise system to pay military retirees, former spouses, and survivor beneficiaries. DRAS2 will support the growing number of retirees and annuitants that are entering the system at a rate of 2-5% per year and supports an annual payroll in excess of \$40 billion for 2.7 million people. DRAS2 will provide enhanced system functionality, flexibility, and a modern architecture to improve efficiency and reduce costs by streamlining processes and focusing on new ways of doing business. DRAS2 will be on a cost effective modern platform that enables the rapid insertion of new statutory and regulatory requirements.
- c) DoD Enterprise Business System (DEBS) Infrastructure: This consolidated support provides key skill sets that can be shared among the programs (EFD, DRAS2, DAI, JCCS, SPS), reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle.

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I. Description of Operations Financed (cont.)

- d) Enterprise Funds Distribution (EFD): EFD provides a web-based application for the automated pre-planning, apportioning, reprogramming, adjusting authority levels resulting by a rescission, congressional tracking, and reporting of appropriated funding distributed throughout DoD. EFD streamlines core funds distribution capabilities across components and provides visibility both vertically and horizontally. EFD provides OUSD(C) with the compatibility to track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. OUSD(C) will use EFD for funds distribution at levels I and II for all components, and the Defense Agencies will use EFD for funds distribution at all levels.
- e) Joint Contingency Contract System (JCCS): JCCS is the primary source for Iraq and Afghanistan vendor information. JCCS is provides a capability to register host nation vendors in English and Arabic, vendor past performance information, and to allow posting of Iraqi/Afghani reconstruction solicitations. In addition, JCCS provides a capability for vendors to submit proposals, track historical reconstruction contract data, and allow oversight of in-theatre contracts to monitor cost, schedule, performance, and vendor activities. JCCS provides the CENTCOM-Joint Theater Support Contracting Command (C-JTSCC) professionals a single source of data for HN vendor management to include: HN vendor registration, past performance, vetting, invoice and payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. JCCS produces a myriad of contract and financial reports to support the warfighter's overall acquisition forecasting. JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include SPS, SPOT, EDA, GEX, and FPDS-NG, TBC, cASM, OCONTRAX and WAWF. JCCS

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I. Description of Operations Financed (cont.)

supports contingency initiatives to include the 3in1 Handheld Device and ACSA-Global Acquisition Tracking Reporting Tool - AGATRS and Theater Business Clearance.

- f) Standard Procurement System (SPS): SPS is the DoD contract writing system used by 27,000 procurement professionals, in over 500 contracting offices, in each military Service and 16 Defense agencies world-wide. It automates the contracting process from procurement request, through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration.

The SPS Joint Program Management Office (JPMO) manages the acquisition of SPS software and support, which is distributed to and operated by the DoD Components, and maintains the suite of applications by providing version releases approximately once per year. Since the program is in the sustainment phase, version releases are limited to security updates, policy updates, technology updates, and product defect fixes. SPS JPMO also provides help desk services, deployment support, and integration support to its customers. The SPS Milestone Decision Authority is the DLA Program Executive Officer. The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

HQ DLA Programs includes programs associated with the DLA logistics mission as well as Departmental programs. DLA provides budget administrator support and is responsible for

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program oversight and policy guidance for these programs, described in the paragraphs that follow:

1. Audit Readiness
 2. Contingency Logistics
 3. Continuing Health
 4. Defense Critical Infrastructure Program (CIP)
 5. Defense Finance and Accounting Service (DFAS)
 6. Defense Information System Network (DISN)
 7. Disability Compensation
 8. Homeless Blankets
 9. Joint Contingency Acquisition Support Office (JCASO)
 10. Law Enforcement Support Office (LESO)
 11. Logistics and Manufacturing Technology
 12. Managerial Support
 13. Mapping
 14. Morale, Welfare and Recreation (MWR)
 15. Procurement Technical Assistance Program (PTAP)
 16. Unemployment Compensation
 17. Warstopper
1. Audit Readiness: Audit Readiness funding supports DLA General Fund Audit Readiness in sustainment of DEBS, other systems, and micro applications identified as pertinent to DLA's Audit Readiness. This includes: 1) Audit readiness support; 2) Business Process

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Controls (BPC) support to include Process Cycle Memorandum Review, BPC identification and testing, Corrective Action Plans (CAP), Request for Change (RFC) and CAP validation and documentation remediation; 3)Service provider support which will include updated Memorandum of Agreements, Memorandum of Understanding, or Service Level Agreements and Defense Information Systems Agency (DISA) support; and 4)Other systems and micro applications, CAPs, RFCs, CAP validation and update System Assertion Work Products.

2. Contingency Logistics: The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Contingency Logistics helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.
3. Continuing Health: The Continuing Health program provides coverage for DLA employees affected by reductions-in-force and Base Realignment and Closure (BRAC).
4. Defense Critical Infrastructure Program (DCIP): DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to DLA. This allows Logistics DCIP program management to take place closer to the execution source. DLA facilitates the

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identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the Combatant Commands, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.

5. Defense Finance and Accounting Service (DFAS): DFAS requires reimbursement for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).
6. Defense Information System Network (DISN): DISN requires reimbursement for services.
7. Disability Compensation: The Disability Compensation program funding provides required funding for disability compensation for the Clothing Factory (Troop Support) closed by BRAC 1993.
8. Homeless Blankets: The Stewart B. McKinley Homeless Assistance Act of 1987 enables DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding.
9. Joint Contingency Acquisition Support Office: JCASO provides contingency acquisition support across the Geographic Combatant Commands (GCC) and U.S. Government agencies. JCASO operationalizes program management of Operational Contract Support (OCS) for

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planning, exercises, training, and real world combat/humanitarian operations. JCASO has the centralized capability and resources to assist a GCC in planning for and providing program management for OCS throughout all phases of an operation and has planners that are subject matter experts on OCS embedded in the GCC staffs to provide planning guidance and analysis for contracting and contractor management. Upon request, JCASO can deploy scalable teams that provide an expeditionary, joint OCS program management capability to the GCC or Joint Force Commander (JFC) that synchronizes OCS to support contingency acquisition, strategic planning, contract formation/management, and would assist in maintaining visibility/accountability of contractors accompanying the force.

The majority of the JCASO baseline budget funds personnel salaries and travel directed in DoDI 3020.41 and Joint Publication (JP) 4-10. JCASO supports and average of thirteen Title X exercises per year. Each 2-week exercise also has an initial, mid, and final planning conference, which each last 1 week. JCASO also supports/has supported numerous contingencies to include Operation UNIFIED RESPONSE, Operation ODYSSEY DAWN, Operation TOMODACHI, Operation UNITED ASSISTANCE, Operation INHERENT RESOLVE, Operation RESOLUTE SUPPORT and Operation SAHAYOGI HAAT. Additionally, JCASO assists during relief operations and has provided key support during Hurricanes Sandy, Harvey, Irma, and Maria.

10. Law Enforcement Support Office (LESO): LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement activities, including preference to the Department of Homeland Security, counter-drug/counter terrorism and border security activities, as prescribed in the under Section 1033 of the FY 1997 National Defense Authorization Act (NDAA) (10 USC 2576a); LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with

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Section 1401 of the FY 2003 NDAA (10 USC 380). The 1033 Program has transferred \$6.8 billion in materiel since the program's inception and \$504 million in FY 2017. More than 8,000 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving the taxpayer dollars. LESO has consultation and coordination of authority with the OSD, Department of Justice (DoJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.

11. Logistics and Manufacturing Technology: This funds expenses for Headquarters Research and Development Management, organizational management analyses, test and evaluation for systems sustainment personnel and command support, and product improvement within the current performance envelope for systems out of production.

12. Managerial Support: Expenses of Director's coins, interest, investigative support, Official Representation Funds and prior year programs that have incurred a bill in the current year but the program no longer exist.

13. Mapping: DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency. DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.

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14. Morale, Welfare and Recreation (MWR): MWR programs provide support DLA military, civilians, military retirees and their families. MWR enhances DLAs readiness and resilience by offering services that reduce stress, and promote self-confidence and foster strong esprit de corps. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. Funding is based on cost estimates for operating DLA MWR activities.
15. Procurement Technical Assistance Program (PTAP): Title 10 USC Chapter 142 authorizes the Secretary of Defense, acting through the Director, DLA, to enter into cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations and Indian economic enterprises to establish and maintain procurement technical assistance centers. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contracts with DoD as well as other federal agencies and state and local governments. Under the PTAP statute, DLA can pay up to \$0.75 million for statewide programs and \$0.45 million for regional (less than statewide) programs during the fiscal year.
16. Unemployment Compensation: The DLA pays the Unemployment Compensation bill for all Defense Agencies.
17. Warstopper Program: The Warstopper Program implements specific industrial preparedness measures for certain supply items, and preserves critical industrial capabilities to support the Department's readiness and sustainment requirements. These measures are applied to selected items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet

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readiness and mobilization requirements. DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. The Warstopper Program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. It includes the funding of Industrial Preparedness Measures (IPMs) that support the "surge" of go-to-war materiel to increase supply availability of DLA procured items and provides for War Reserve Materiel (WRM) items, as directed in Defense planning documents. The Warstopper Program has led to cumulative inventory, War Reserve Materiel, costs avoidance of nearly \$6 billion through the investment of approximately \$927 million over the program's lifetime (1993).

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
BA4 Administration and Service-Wide Activities:	63,040	67,293	-5,284	-7.9	62,009	62,009	69,357
DoD Programs							
Automatic Identification Technology	361	2,574	-10	-0.4	2,564	2,564	2,625
Business Process Reengineering Center	2,216	2,676	-6	-0.2	2,670	2,670	2,689
Continuity of Operations	30,817	35,564	-4,334	-12.2	31,230	31,230	35,915
Defense Property Accountability System	7,653	7,851	-316	-4.0	7,535	7,535	8,005
Defense Standardization Program Office	10,206	7,832	-222	-2.8	7,610	7,610	7,949
Joint Purchase Card Program Office	1,488	1,528	-61	-4.0	1,467	1,467	2,758
Logistics Transformation	9,265	8,241	-332	-4.0	7,909	7,909	8,401
Property & Equipment Policy	1,034	1,027	-3	-0.3	1,024	1,024	1,015
BA4. Administration and Service-Wide Activities: DoD Programs - DoD Enterprise Business Systems	95,066	91,594	-5,615	-6.1	85,979	85,979	115,779

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III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Defense Agencies Initiative	51,489	50,518	-1,896	-3.8	48,622	48,622	71,655
Defense Retiree and Annuitant System 2	7,989	7,448	-1,842	-24.7	5,606	5,606	9,230
DoD Enterprise Business Systems Infrastructure	13,090	9,617	-387	-4.0	9,230	9,230	9,685
Enterprise Funds Distribution	7,230	6,452	-840	-13.0	5,612	5,612	7,229
Joint Contingency Contract System	2,445	2,382	-76	-3.2	2,306	2,306	2,376
Standard Procurement System	12,823	15,177	-574	-3.8	14,603	14,603	15,604
BA4. Administration and Service-Wide Activities:	230,198	220,388	11,656	5.3	232,044	232,044	230,563
HQ DLA Programs							
Audit Readiness	2,669	2,823	-114	-4.0	2,709	2,709	2,701
Contingency Logistics	53,799	56,609	-6,904	-12.2	49,705	49,705	61,642
Continuing Health	106	108	0	0.0	108	108	111
Counter Drug	562	0	0	n/a	0	0	0
Defense Critical Infrastructure Program	840	1,166	-47	-4.0	1,119	1,119	1,189
Defense Environmental Restoration Account	5,948	0	0	n/a	0	0	0
Defense Finance & Accounting Service	2,823	3,074	0	0.0	3,074	3,074	3,072

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A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019			Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
Defense Information System Network	8,638	7,052	-284	-4.0	6,768	6,768	5,942
Disability Compensation	784	795	0	0.0	795	795	811
Homeless Blankets	3,447	3,500	-141	-4.0	3,359	3,359	3,568
Joint Contingency Acquisition Support Office	8,249	6,657	-268	-4.0	6,389	6,389	6,776
Law Enforcement Support Office	2,886	3,426	-325	-9.5	3,101	3,101	3,399
Logistics & Manufacturing Technology	1,745	2,974	-119	-4.0	2,855	2,855	4,213
Managerial Support	24	25	0	0.0	25	25	25
Mapping	27,044	30,249	-1,219	-4.0	29,030	29,030	30,837
Morale, Welfare & Recreation	25,759	26,668	-1,356	-5.1	25,312	25,312	27,328
Procurement Technical Assistance Program	38,223	24,525	17,775	72.5	42,300	42,300	25,004
Unemployment Compensation	5,825	5,625	0	0.0	5,625	5,625	5,783
Warstoppers	40,827	45,112	4,658	10.3	49,770	49,770	48,162
Total	388,304	379,275	757	.2	380,032	380,032	415,699

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
Baseline Funding	379,275	380,032
Congressional Adjustments (Distributed)	2,058	
Congressional Adjustments (Undistributed)	-1,301	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	380,032	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	380,032	
Supplemental		
Reprogrammings		
Price Changes		4,752
Functional Transfers		
Program Changes		30,915
Current Estimate	380,032	415,699
Less: Wartime Supplemental		
Normalized Current Estimate	380,032	

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request (Amended, if applicable)		379,275
1. Congressional Adjustments		757
a. Distributed Adjustments		
1) Program Increase - Procurement Technical Assistance Program	17,775	
2) Program Increase - AM-2 Airfield landing matting	10,000	
3) Unjustified Growth	-25,717	
b. Undistributed Adjustments		
1) Across-the-Board Reductions: Historical underexecution	-974	
2) FFRDC Reductions (Section 8024)	-327	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		380,032
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		380,032
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		380,032
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		380,032
6. Price Change		4,752
7. Functional Transfers		
8. Program Increases		59,240
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Defense Agencies Initiative (DAI)	22,567	

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C. Reconciliation of Increases and Decreases

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The \$22.6M increase in DAI is due to the expansion of the DAI user base to include Defense Commissary Agency (DeCA), Joint Chiefs of Staff (JCS) and the National Defense University (NDU).

The DAI 4th Estate capabilities will be expanded to provide Re-sale Accounting (Defense Working Capital Fund) capabilities for the DeCA and other unique requirements for NDU and JCS. Funding will be used for Oracle license costs for the expanded organizations (~20K users) and provides additional storage memory capacity to the infrastructure to accommodate the increased transactional and data requirements. This capability will augment the existing functions of the DAI application (Procure to Pay (P2P); Order to Cash (O2C); Acquire to Retire (A2R); Budget to Execute (B2E); cost accounting; Hire to Retire (H2R) (time/labor reporting and absence management); budget formulation; Treasury direct disbursing; DWCF and General fund accounting, and grants financial management) to complete the full spectrum, DoD BEA End-to-End business processes. The JCS and the NDU were not originally part of the funding architecture of the DAI program; however both organizations will transition to the DAI to realize cost savings and operational benefits when compared to their current platforms. (FY 2019 Baseline: \$71,655 thousand)

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
2) Contingency Logistics	12,980	
<p>The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs. Increases are attributed to the FY 19 NDAA reductions (\$7M) and program growth of \$5M. The areas of which were impacted by the reductions along with program growth are Hazardous Materials Information Resource System (HMIRS), Ozone Depleting Substances (ODS), and Generalized Emulation of Microcircuits (GEM). HMIRS and ODS programs have increase regulatory requirements that must be maintained to ensure the safety of the program. GEM program is to produce Military grade specification replacement microcircuits on obsolete spare parts (microcircuits, FSC 5962) for weapon systems. Currently there is identified stock listed devices that are obsolete which is driving the increase. If sources development actions cannot be initiated/completed DLA will have backorders effecting weapons systems mission readiness. (FY 2019 Baseline: \$50,579 thousand)</p>		
3) Warstopper	7,724	
<p>The Warstopper Program implements specific industrial preparedness measures for certain supply items, and</p>		

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preserves critical industrial capabilities to support the Department's readiness and sustainment requirements. These measures are applied to selected items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet readiness and mobilization requirements. The program increases are attributed to the reductions from the FY 19 NDAA. Due to funding reduction in FY19, the Warstopper Program will not be funding the DLA Energy Hypergol satellite fuel investment. Aerospace Energy is the integrated material manager for Hydrazine and Dinitrogen Tetroxide (N2O4), both known as hypergolic propellants (hypergol) that spontaneously ignite when they come into contact with each other. This fuel (hydrazine) and oxidizer (N2O4) are predominantly used in spacecraft and satellites. In order for Aerospace Energy to maintain the ability to order from both of these vendors and the lead time required to keep the plants at a "warm idle" position, this necessitates the need for the payment of a monthly facility fee. Both suppliers are the sole, US suppliers of these products, and these products are used in Military Communication satellites, National Reconnaissance Office satellites, other national security assets, and NASA spacecraft. As these are the only US suppliers, and the products are in support of

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<p>national security, it is integrally important to maintain access to these suppliers via these plants. The contracts for hypogol will be maintained in FY19 with working capital funding due to the critical need to maintain the supplier and the shortage of O&M funding. The requirement to maintain the hypogol industrial investment is through the FYDP.</p> <p>(FY 2019 Baseline: \$39,770 thousand)</p> <p>4) Continuity of Operations Program (COOP) This is a classified program. This classified mission is operating at high risk without the programmed budget to meet various manpower, equipment, and sustainment needs. The lack of adequate funding will ultimately cause severe degradation and an inability to perform assigned operations and sustain capabilities supporting COOP. The OSD CAPE and Comptroller have historically supported this programmed funding to ensure a fully resourced program is available to meet assigned mission expectations. (FY 2019 Baseline: \$31,230 thousand; +26 FTEs)</p> <p>5) Defense Retired and Annuitant Pay System (DRAS2) DRAS2 is an enterprise system to pay military retirees, former spouses, and survivor beneficiaries. The system will support the growing number of retirees and annuitants that are entering the system at a rate of 2-5% per year and supports an annual payroll in excess of \$40 billion for 2.7 million</p>	<p></p> <p>4,246</p> <p>3,531</p>	<p></p> <p></p> <p></p>

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>people. The increase is support necessary sustainment requirements and prepare for the production operations to transition the system to DFAS after full deployment, and include annual software renewal of the Oracle PeopleSoft project set. Without the Software Update License Services (SULS), the program's functionality, maintainability, and security capabilities will be at an unacceptable risk to deploy and operate. (FY 2019 Baseline: \$9,230 thousand)</p>		
<p>6) Enterprise Fund Distribution (EFD) Program increase in EFD is primarily due to congressional marks taken in FY19 that reduced the program baseline.</p> <p>The reduction in funding created a high level immediate and long term impact on the program's ability to function. EFD will not be able to fund the O&M portion of the system and support users (OSD Comptroller, DFAS, Agencies) after March 2019. The program will also not be able to procure a follow-on JETs contract or pay for their DISA bill which is a fixed cost based off EFD infrastructure and system support requirements. (FY 2019 Baseline: \$7,229 thousand)</p>	1,668	
<p>7) Morale, welfare and Recreation (MWR) The MWR program enhances DLA's readiness and resilience by offering services that reduce stress, promote self-confidence and foster strong esprit de</p>	1,510	

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corps. The program increases are attributed to reduction in FY 19 National Defense Authorization Act (NDAA) and program increases for recapitalization projects. Recapitalization projects include equipment life cycle replacement and program expansion; along with aiming to prevent substandard operations and maintain DoD, DLA and services industry standard that provide needed programs, facilities and services to authorized patrons. (FY 2019 Baseline: \$25,312 thousand)

8) Logistics and Manufacturing Technology (Log & ManTech)

1,301

The DLA R&D program management Office (PMO) oversees DLA's DLA Research and Development (R&D) Program. The program improves warfighter support by funding advanced technology demonstrations of the military utility or cost reduction potential of advanced technology to address internal business process challenges and industrial base manufacturing problems.

The DLA R&D Program Management Office (PMO) is responsible for oversight and execution of the three program elements: 1) Logistics Research and Development Technology "Log R&D"; 2) Manufacturing Technology Program "ManTech"; and, the Small Business Innovation Programs (SBIP).

The Financial Management Regulation requires that HQ

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<p>functions and transition costs for R&D programs be O&M funded. Increases are attributed to PMO workload; executing a larger R&D Program, increased audit sustainment/records management requirements, transition and maintenance of financial processes from SharePoint 10 to SharePoint Online/Office 365. Also, the alignment of additional funding to O&M was necessary to ensure successful R&D projects are implemented and transitioned. (FY 2019 Baseline: \$2,854 thousand)</p>		
<p>9) Joint Purchase Card Program Office (PCOLS) The purchase card online system (PCOLS) that has supported the purchase card program was decommissioned effective Dec 1, 2018 and its functionality was met with applications in the Procurement Integration Enterprise Environment (PIEE), which is managed by DLA. The PIEE is cloud based and consistent with DoD CIO guidelines. An MOA was created that outlines the general framework for DLA information operations support and effectively discontinues DHRA support of PCOLS and the purchase card program. The USD (A&S), which has functional oversight of the purchase card program, determined that the information technology support of the purchase card program is better served in DLA's PIEE. The alternative transfers \$1.2M annually from DHRA to DLA for the purchase card program in accordance with the signed MOA. (FY 2019 Baseline: \$2,758 thousand)</p>	1,262	
<p>10) Mapping</p>	1,227	

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DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency (NGA). DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter. The increases are attributed to the FY 19 NDAA. Due to funding reductions, the system enhancements such as gaining an online presence through an enterprise-wide online partnership and equipment purchase that provides the ability to troubleshoot customer's issues have been delayed. (FY 2019 Baseline: \$29,030 thousand)

11) Standard Procurement System (SPS)

727

Program increase in SPS is primarily due to congressional marks taken in FY19 that reduced the program baseline.

The budget cut reduced system mission readiness. The cut in funding reduced the Program's ability to respond to needed technology upgrades, to enact mandated policy changes, and to support change requests needed to respond to high priority critical system breaks or customer system issues. The technology upgrades are needed to implement IAVA

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
fixes needed to remediate Information Assurance (IA) cyber security risks. Failure to maintain the software creates an IA vulnerability which risks the system not being allowed to operate on DoD networks. Also, delaying required software upgrades increases the system's vulnerability to developing software integration issues that could cause mission failure for our customers. (FY 2019 Baseline: \$15,604 thousand)		
12) DoD Enterprise Business Systems Infrastructure (DEBS)	497	
Program increase in DEBS infrastructure is primarily due to congressional marks taken in FY19 that reduced the program baseline. (FY 2019 Baseline: \$9,685 thousand)		
9. Program Decreases		-28,325
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Procurement Technical Assistance Program (PTAP)	-18,125	
Reduction for one-time FY 2019 congressional add for additional support at the Procurement Technical Assistant Centers. (FY 2019 Baseline: \$17,775 thousand)		
2) Airfield Landing Matting (Warstopper Program)	-10,200	
Reduction for a one time FY 2019 Congressional add (FY 2019 Baseline: \$10,000 thousand)		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		415,699

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IV. Performance Criteria and Evaluation Summary:

All DoD Programs and HQ DLA Programs have performance evaluations primarily based on funding execution. Monthly Obligation Plans (MOP) are developed and actual execution is reported each month. Programs that are 3% off plan must provide senior management an explanation and corrective action plan with a projected completion date. The following programs have additional metrics for performance evaluations:

Business Process Reengineering Center (BPRC): BPRC proposes redesign of processes, organizations and culture to streamline functions and reduce inefficiencies across the Department. Metrics include execution of the planned redesign and streamline functions to reduce inefficiencies in OUSD (A&S).

Defense Property Accountability System (DPAS): DPAS currently supports 3.8 million assets worth \$430 billion. DPAS is utilized as the solution for tracking government furnished equipment and accountable property in accordance with DoD Instruction (DoDI) 5000.64, and for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. DPAS metrics provide statistics on several categories such as IUID registry usage and compliance, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages.

Defense Standardization Program Office (DSPO): DSPO develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:

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- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of organizations participating in information exchange, and increased customer satisfaction based on survey results; and
- Success in institutionalized development and use of performance and Non-Government Standards (NGSs) in the DoD, measured by increased usage of performance and NGSs, and decreased usage of military-unique specifications and standards.

Logistics Transformation: Logistics Transformation is measured by the Department's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and materiel readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

DoD Enterprise Business Systems (DEBS): Monthly program reviews are held with the DEBS programs' functional sponsors and the Program Executive Officer (PEO), along with semi-annual PEO Business Systems Reviews (BSR), under the assigned Acquisition Portfolio, to

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IV. Performance Criteria and Evaluation Summary:

provide updates on the delivery of business capabilities for the respective programs within the agreed upon cost, schedule and performance parameters. Metrics include meeting Key Performance Parameters (KPP) for development programs; executing less than 10% rework on delivered capability releases, remaining within the established system availability goals and the DLA Information Operations standard ticket resolution rates. These forums also provide an opportunity to communicate extenuating circumstances that affect cost, schedule or performance to the PEO, and to leverage the applicable instructions and regulations, such as DoD Instruction 5010.43 (Continuous Process Improvement Program) and the Defense Federal Acquisition Regulation Supplement (DFARS) and Procedures, Guidance, and Information (PGI) 216.104 in the execution of Continuous Process Improvements; the Better Buying Power (BBP) initiatives, and DoDI 5000.75 Business Systems Requirements and Acquisition.

Law Enforcement Support Office (LESO): This high visibility program will retain focus on inventory control and accountability through Program Compliance Reviews, identifying and implementing enhancements to the Federal Excess Property Management Information System (FEPMIS) and sustaining the inventory reconciliation process. On average, 26 Program Compliance Reviews are executed annually; each includes a minimum of 20% weapons inventory and 100% inventory on high visibility property such as Aircraft and Tactical Vehicles.

Morale, Welfare & Recreation (MWR): MWR performance metrics track readiness support as it relates to quality child care, physical fitness and family support programs and relocation assistance; Non-Appropriated Fund accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations.

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IV. Performance Criteria and Evaluation Summary:

Procurement Technical Assistance Program (PTAP): PTAP awards stipulate recipient responsibilities for monitoring performance and reporting results to DLA. Performance reports received under the program allow the DLA to compare actual accomplishments with established goals, capture other quantitative performance data and monitor developments that could have a significant impact on awards. The data reported to DLA is validated during performance reviews.

Warstopper: Warstopper metrics are requirements validation, industry capability validation, requirements offset capability, and resource availability/ management and percent of items with surge coverage. The metrics account for coverage of war reserve requirements, surge testing, and return on investment, which is calculated against the offset of unfunded War Reserve Requirements identified by the Services.

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V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>58</u>	<u>58</u>	<u>57</u>	<u>0</u>	<u>-1</u>
Officer	16	17	17	1	0
Enlisted	42	41	40	-1	-1
<u>Civilian End Strength (Total)</u>	<u>183</u>	<u>211</u>	<u>229</u>	<u>28</u>	<u>18</u>
U.S. Direct Hire	133	144	169	11	25
Total Direct Hire	133	144	169	11	25
Reimbursable Civilians	50	67	60	17	-7
<u>Active Military Average Strength (A/S) (Total)</u>	<u>58</u>	<u>58</u>	<u>57</u>	<u>0</u>	<u>-1</u>
Officer	16	17	17	1	0
Enlisted	42	41	40	-1	-1
<u>Civilian FTEs (Total)</u>	<u>183</u>	<u>211</u>	<u>229</u>	<u>28</u>	<u>18</u>
U.S. Direct Hire	133	144	169	11	25
Total Direct Hire	133	144	169	11	25
Reimbursable Civilians	50	67	60	17	-7
Average Annual Civilian Salary (\$ in thousands)	214.5	208.1	205.7	-6.4	-2.4
<u>Contractor FTEs (Total)</u>	<u>138</u>	<u>138</u>	<u>112</u>	<u>0</u>	<u>-26</u>

Footnote: The DLA Average Annual Civilian Salary amount includes unemployment compensation for all of the Defense Agencies.

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	22,618	115	1,555	24,288	0	4,620	28,908
106 Benefit to Fmr Employees	5,907	0	-224	5,683	0	179	5,862
199 Total Civ Compensation	28,525	115	1,331	29,971	0	4,799	34,770
308 Travel of Persons	672	12	115	799	16	4	819
399 Total Travel	672	12	115	799	16	4	819
416 GSA Supplies & Materials	13	0	33	46	1	11	58
499 Total Supplies & Materials	13	0	33	46	1	11	58
647 DISA Enterprise Computing Centers	0	0	13,576	13,576	-1,358	1,078	13,296
679 Cost Reimbursable Purchase	0	0	37,408	37,408	748	1,825	39,981
695 DFAS Financial Operations (DLA)	0	0	4,900	4,900	-520	520	4,900
699 Total DWCF Purchases	0	0	55,884	55,884	-1,130	3,423	58,177
771 Commercial Transport	242	4	-177	69	1	-1	69
799 Total Transportation	242	4	-177	69	1	-1	69
912 Rental Payments to GSA (SLUC)	62	1	1,548	1,611	32	238	1,881
914 Purchased Communications (Non-Fund)	782	14	-386	410	8	-6	412
915 Rents (Non-GSA)	0	0	607	607	12	28	647
921 Printing & Reproduction	0	0	35	35	1	11	47
922 Equipment Maintenance By Contract	0	0	2,562	2,562	51	1,586	4,199
923 Facilities Sust, Rest, & Mod by Contract	759	14	4,967	5,740	115	477	6,332
925 Equipment Purchases (Non-Fund)	1,068	19	-1,087	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	14,971	269	-5,887	9,353	187	1,778	11,318
932 Mgt Prof Support Svcs	11,347	204	-526	11,025	221	-3,852	7,394
933 Studies, Analysis & Eval	0	0	1,766	1,766	35	125	1,926
934 Engineering & Tech Svcs	46,337	834	5,594	52,765	1,055	15,686	69,506
960 Other Costs (Interest and Dividends)	11	0	-8	3	0	0	3

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<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
985 Research & Development, Contracts	1	0	-1	0	0	0	0
987 Other Intra-Govt Purch	228,115	4,106	-70,598	161,623	3,232	24,911	189,766
988 Grants	37,377	673	3,510	41,560	831	-18,137	24,254
989 Other Services	18,022	324	-14,143	4,203	84	-166	4,121
999 Total Other Purchases	358,852	6,458	-72,047	293,263	5,864	22,679	321,806
Total	388,304	6,589	-14,861	380,032	4,752	30,915	415,699