

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Management Agency (DCMA) FY 2020 OCO budget request reflects continued presence of DCMA civilians and military in the U.S. Central Command (CENTCOM) area of responsibility. As a Combat Support Agency Force Provider and in compliance with DoD Directive 3000.06 **Combat Support Agencies**, the FY 2020 budget request fully funds the projected deployments.

As the Department of Defense (DoD) continues to maintain a considerable military, civilian and contracted presence in Theater to support the deployed workforce, DCMA will deploy personnel in response to Request for Forces (RFF) and Request for Support (RFS) from the Joint Staff, the DOD- Expeditionary Civilian (DOD E-C) program, and the Services via the Global Force Management (GFM) process. The demand for force provider support is anticipated in FY 2020. The DCMA is planning to execute resources to cover deployment requirements for its customers including the Department of Army (Army Contracting Command, Army Sustainment Command, and Army Corps of Engineers), Defense Security Cooperation Agency for Ministry of Defense Advisor positions, and US Forces Afghanistan Command.

The DCMA will sustain its deployed civilians at 91 in FY 2020 based on deployment requirements projected in support of Operation Inherent Resolve (OIR) and Operation Freedom's Sentinel (OFS).

II. Force Structure Summary:

N/A

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
OFS	16,479	16,612	0	0.0	16,612	16,612	16,623
1.0 Personnel	15,541	15,836	0	0.0	15,836	15,836	16,085
2.0 Personnel Support	929	767	0	0.0	767	767	533
3.0 Operating Support	9	9	0	0.0	9	9	5
OIR	4,838	5,111	0	0.0	5,111	5,111	5,100
1.0 Personnel	4,782	4,873	0	0.0	4,873	4,873	4,949
2.0 Personnel Support	55	237	0	0.0	237	237	150
3.0 Operating Support	1	1	0	0.0	1	1	1
Total	21,317	21,723	0	0.0	21,723	21,723	21,723

<u>Summary by Operation</u>	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$16,479	\$16,612	\$16,623
Operation INHERENT RESOLVE (OIR)	\$4,838	\$5,111	\$5,100
Operation Totals	\$21,317	\$21,723	\$21,723

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
OCO Funding	21,723	21,723
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	21,723	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	21,723	
Baseline Appropriation		
Reprogrammings		
Price Changes		20
Functional Transfers		
Program Changes		-20
Current Estimate	21,723	21,317
Less: Baseline Appropriation		
Normalized Current Estimate	21,723	

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request (Amended, if applicable)		21,723
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		21,723
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		21,723
4. Reprogrammings (Requiring 1415 Actions)		
a. Increases		
1) Enter Description		
Revised FY 2019 Estimate		21,723
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		21,723
6. Price Change		20
7. Functional Transfers		
8. Program Increases		325
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) OFS Personnel and Personnel Support Increase	249	
The DCMA is expecting to deploy higher graded volunteers in the Ministry of Defense Advisor program with more specialized skill sets, particularly in Operational Contract Support (OCS) to support Agency mission assignments. Basic		

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
personnel compensation and benefits are being requested to cover this expense; offset taken from non-labor(OFS Travel Adjustment).		
2) OIR Personnel and Personnel Support Increase The DCMA is expecting to deploy higher graded volunteers with more specialized skill sets, particularly in OCS, to support Agency mission assignments. Basic personnel compensation and benefits are being requested to cover this expense; offset taken from non-labor(OIR Travel Adjustment).	76	
9. Program Decreases		-345
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) OFS Travel Adjustments The DCMA was planning to conduct its own residential training for deployed personnel. This training is no longer necessary since training is now being accomplished at the mobilization centers as part of regular deployment processing efforts.	-249	
2) OIR Travel Adjustment The DCMA was planning to conduct its own residential training for deployed personnel. This training is no longer necessary since training is now being accomplished at the mobilization centers as part of regular deployment processing efforts.	-92	
3) OFS Operating Support Supplies Reflects a reduction in support supplies due to the awareness that supplies are now being furnished by	-4	

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
the mobilization centers as a part of the regular deployment processing.		
FY 2020 Budget Request		21,723

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

To deliver on our mission and vision, the Agency is focused on five primary strategic goals: 1) Enhance Lethality through On-Time Delivery of quality products; 2) Enhance Lethality through Affordability; 3) Ensure Agency funds are used in alignment with Department guidance and executed in a transparent, accountable manner; 4) Reform the Agency business practices by working smarter not harder; and 5) Enhance and Strengthen the skills, readiness, and effectiveness of the total workforce. All five of these strategic goals align to the current three pillars of the National Defense strategy to: 1) Build a More Lethal Force; 2) Strengthen Our Alliances and Attract New Partners; and 3) Reform the Department's business practices for greater performance and affordability. The Agency will assess each of these primary strategic goals identifying measurable capability improvements leading to enhanced Warfighter Lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. 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>Civilian End Strength (Total)</u>	<u>82</u>	<u>91</u>	<u>91</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	82	91	91	9	0
Total Direct Hire	82	91	91	9	0
<u>Civilian FTEs (Total)</u>	<u>79</u>	<u>85</u>	<u>85</u>	<u>6</u>	<u>0</u>
U.S. Direct Hire	79	85	85	6	0
Total Direct Hire	79	85	85	6	0
Average Annual Civilian Salary (\$ in thousands)	265.1	243.6	247.5	-21.5	3.9

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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

<u>OP 32 Line</u>	FY 2018 <u>Actuals</u>	Change <u>FY 2018/FY 2019</u>		FY 2019 <u>Enacted</u>	Change <u>FY 2019/FY 2020</u>		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	20,939	107	-337	20,709	0	325	21,034
199 Total Civ Compensation	20,939	107	-337	20,709	0	325	21,034
308 Travel of Persons	376	7	621	1,004	20	-341	683
399 Total Travel	376	7	621	1,004	20	-341	683
920 Supplies & Materials (Non-Fund)	2	0	6	8	0	-4	4
989 Other Services	0	0	2	2	0	0	2
999 Total Other Purchases	2	0	8	10	0	-4	6
Total	21,317	114	292	21,723	20	-20	21,723