

**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 2021 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 (DODD)3000.06 **Combat Support Agencies**, the FY 2021 budget request fully funds the projected deployments.

DCMA's force provider role is dictated in Directive Type Memorandum (DTM)-17-004, DODD 5105.64, DODD 3000.06 (as fore stated), Chairman Joint Chief of Staff (CJCS) 1301.F,10 U.S. Code § 2333, and in support of the National Defense Strategy (NDS) and National Military Strategy. The deployment program and contingency support staff provide DoD and the DCMA an on-going capability for rapid, agile and flexible support to combatant commanders (CCMD). It ensures a more ready force and ultimately better posture to support overall contingency requirements of the Department. In FY 2021 a continual demand for force provider support is anticipated for direct and enduring combat operations.

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, and the Services via the Global Force Management (GFM) process.

Additionally, the DCMA plans to execute resources to cover deployment requirements for its customers, including the Department of Army, Defense Security Cooperation Agency (DSCA) for Ministry of Defense Advisor positions, and US Forces Afghanistan Command.

The DCMA sustains its deployed civilians at 91 in FY 2021 based on the Direct War and Enduring cost projected for deployment requirements in support of Operation Inherent Resolve (OIR) and Operation Freedom's Sentinel(OFS).

II. Force Structure Summary:

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II. Force Structure Summary (cont.)

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
OFS	13,936	16,623	0	0.0	16,623	16,623	16,623
1.0 Personnel	13,670	16,085	0	0.0	16,085	16,085	16,085
2.0 Personnel Support	262	533	0	0.0	533	533	533
3.0 Operating Support	4	5	0	0.0	5	5	5
OIR	4,400	5,100	0	0.0	5,100	5,100	5,100
1.0 Personnel	4,317	4,949	0	0.0	4,949	4,949	4,949
2.0 Personnel Support	83	150	0	0.0	150	150	150
3.0 Operating Support	0	1	0	0.0	1	1	1
Total	18,336	21,723	0	0.0	21,723	21,723	21,723

<u>Summary by Operation</u>	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$13,936	\$16,623	\$16,623
Operation INHERENT RESOLVE (OIR)	\$4,400	\$5,100	\$5,100
Operation Totals	\$18,336	\$21,723	\$21,723

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</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 (2020 to 2020 Only)		
Subtotal OCO Funding	21,723	
Baseline Appropriation		
Reprogrammings		
Price Changes		338
Functional Transfers		
Program Changes		-338
Current Estimate	21,723	21,723
Less: Baseline Appropriation		
Normalized Current Estimate	21,723	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2020 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 2020 Appropriated Amount		21,723
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2020 OCO Funding		21,723
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		21,723
5. Less: Baseline Appropriation		
FY 2020 Normalized Current Estimate		21,723
6. Price Change		338
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-338
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) OFS Labor Adjustments	-248	
The DCMA is planning to maintain its FY 2020 labor rate in FY 2021. The actual labor costs of the employees continue to remain steady and only gradual		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
changes are expected. These cost changes are minimal and do not necessitate a budget increase. (FY 2020 Baseline: \$16,623 thousand)		
2) OIR Labor Adjustments The DCMA is planning to maintain its FY 2020 labor rate in FY 2021. The actual labor costs of the deployees continue to remain steady and only gradual changes are expected. These cost changes are minimal and do not necessitate a budget increase. (FY 2020 Baseline: \$5,100 thousand)	-76	
3) OFS Travel Adjustments Travel remains at FY 2020 funding level since the annual operating rate for travel is steady. Only minimal increases are expected and can be consumed at the FY 2020 baseline. (FY 2020 Baseline: \$16,623 thousand)	-11	
4) OIR Travel Adjustments Travel remains at FY 2020 funding level since the annual operating rate for travel is steady. Only minimal increases are expected and can be consumed at the FY 2020 baseline. (FY 2020 Baseline: \$5,100 thousand)	-3	
FY 2021 Budget Request		21,723

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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.

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<u>V. Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Civilian End Strength (Total)</u>	<u>78</u>	<u>91</u>	<u>91</u>	<u>13</u>	<u>0</u>
U.S. Direct Hire	78	91	91	13	0
Total Direct Hire	78	91	91	13	0
<u>Civilian FTEs (Total)</u>	<u>72</u>	<u>85</u>	<u>85</u>	<u>13</u>	<u>0</u>
U.S. Direct Hire	72	85	85	13	0
Total Direct Hire	72	85	85	13	0
Average Annual Civilian Salary (\$ in thousands)	249.8	247.5	247.5	-2.3	0

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

<u>OP 32 Line</u>	FY 2019 <u>Actuals</u>	Change <u>FY 2019/FY 2020</u>		FY 2020 <u>Enacted</u>	Change <u>FY 2020/FY 2021</u>		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	17,987	500	2,547	21,034	324	-324	21,034
199 Total Civ Compensation	17,987	500	2,547	21,034	324	-324	21,034
308 Travel of Persons	345	7	331	683	14	-14	683
399 Total Travel	345	7	331	683	14	-14	683
920 Supplies & Materials (Non-Fund)	3	0	1	4	0	0	4
989 Other Services	1	0	1	2	0	0	2
999 Total Other Purchases	4	0	2	6	0	0	6
Total	18,336	507	2,880	21,723	338	-338	21,723