

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

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

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DLA	361,425	7,307	59,452	428,184	7,809	-53,909	382,084

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. Logistics Support Activities (LSA) (a.k.a - 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
8. Property & Equipment Policy (P&EP)

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I. Description of Operations Financed (cont.)

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:
 - Strategic planning, outlining vision and goals;
 - Activity modeling of current and future processes, including cross-functional and integration analyses;
 - Data modeling (including data standardization) associated with activity modeling;
 - Benchmarking to identify and evaluate best practices and their application to DoD;
 - Development of functional economic analyses;
 - Planning for BPR implementation and assessment;
 - Analysis leading to the selection of migration systems following BPR;

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- Development and identification of BPR tools.

3. Logistics Support Activities (LSA) (a.k.a.- 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 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.

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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 15,000 users, and is accountable for approximately 60 million assets valued at over \$181 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 in support of audit readiness, 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 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.

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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 (OUSD(A&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.
- 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

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I. Description of Operations Financed (cont.)

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 (PCOLS): The PCOLS program minimizes purchase card related fraud, waste, and abuse and enables the transition to a procurement portfolio e-business environment. The OUSD (A&S) provides program management oversight.
7. Logistics Transformation: The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply 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:
 - Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;
 - Examining Department policies and establishing improvement plans to obtain a higher

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degree of asset visibility;

- Establishing requirements for Accountable Property Systems of Record (APSR);
- Managing Federal fleet management requirements as implemented within the Department;
- Setting Internal Use Software (IUS) accountability requirements; and
- 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 5000.76, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.

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

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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 access for over 63K personnel records, auditors, and other DoD employees including over 46K users who make sound business decisions in support of the Warfighter. DAI Program Management Office (PMO) supports these business processes and 68 operational activities, at 23 agencies with over 1,834 locations worldwide.

Common business functions 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); budget formulation; Treasury direct disbursing; Revolving Fund accounting; Defense Working Capital Fund (DWCF) accounting; General fund accounting; automated Governance, Risk and Compliance (GRC) internal controls for audit; and grants financial management accounting. DAI will be developing Defense Travel Modernization (DTM) pilot integration and Re-Sales accounting in Release 3. Release 4 will include Federal G-Invoicing and DFAS unique requirements.

- a) Defense Retiree and Annuitant Pay System 2 (DRAS2): DRAS2 is an enterprise system that pays military retirees, former spouses, and survivor beneficiaries. DRAS2 supports the growing number of retirees and annuitants 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. It provides enhanced system functionality, flexibility, and a modern

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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.

- b) 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.
- c) 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.
- d) 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

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

- e) 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

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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 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. Military Global Positioning System (GPS) User Equipment (MGUE):
15. Morale, Welfare and Recreation (MWR)

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- 16. Procurement Technical Assistance Program (PTAP)
- 17. Unemployment Compensation
- 18. Warstopper

1. Audit Readiness: This funding supports the audit activities of the DLA General Fund appropriations. This includes: 1) Audit readiness support; 2) Business Process 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.

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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 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): These funds reimburse DFAS for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).
6. Defense Information System Network (DISN): These funds reimburse DISA for the DISN services.

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7. Disability Compensation: The Disability Compensation program 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 a joint enabling capability across the Geographic Combatant Commands (GCC), US Special Operations Command (USSOCOM), and U.S. Government agencies. JCASO operationalizes program management of Operational Contract Support (OCS) for planning, real world operations (including conflict/humanitarian support), joint exercises, and training. 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, USSOCOM, and JSJ7 staffs to provide planning guidance and analysis for commercial support requirements development, sourcing/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 additional strategic planning, contingency acquisition, contract formation/management, and would assist in maintaining visibility/accountability of contractors authorized to accompanying the force. Following joint engagements, JCASO also provides best practices, observations, insights, and joint lessons learned to DASD(Logistics) and the Joint Staff J4 as Co-chairs of the DoD OCS governance board, the Functional Capabilities Integration Board.

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The majority of the JCASO baseline budget funds personnel salaries and travel as directed by 32 CFR Part 158, DoD Instruction 3020.41 and Joint Publication (JP) 4-10, "OCS." JCASO engages in an average of thirteen major Title X exercises per year. These 2-week exercises also have a concept development, initial, mid, and final planning event, which each last 1 week. JCASO also supports/has supported numerous real-world contingencies to include Operation UNIFIED RESPONSE, Operation ODYSSEY DAWN, Operation TOMODACHI, Operation UNITED ASSISTANCE, Operation INHERENT RESOLVE, Operation RESOLUTE SUPPORT/FREEDOM SENTINEL and Operation SAHAYOGI HAAT. Additionally, JCASO has provided key support during Hurricanes Sandy, Harvey, Irma, Maria, Michael, and provides operational support to the Southwest Border mission. The deployable teams reset after joint deployments to prepare for the next operational/relief support missions.

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 Section 1401 of the FY 2003 NDAA (10 USC 380). The 1033 Program has transferred \$7 billion in materiel since the program's inception and \$276 million in FY 2018. Approximately 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

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an effort to aide in the National Military Strategy and the National Drug Control Strategy.

11. Logistics and Manufacturing Technology: Program funds expenses for Headquarters Research, Development, Technology, and Evaluation (RDT&E) 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: Program funds Director's coins, interest, investigative support, Official Representation Funds, and expenses incurred against inactive programs.
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.
14. Military Global Positioning System (GPS) User Equipment (MGUE): MGUE are modernized receiver platforms, that are used in hundreds of military equipment items and critical weapon systems. Recently, the trusted foundry responsible for the production of application-specific circuits (ASIC) that are integrated into GPS provided end-of-life notification to the Department of Defense. DLA has been tasked by the Department to conduct the end-of-life procurement of all remaining ASIC units and provide oversight

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for their storage and distribution, which will provide a stable supply of these circuits to the Military Services over the course of the next 8 years, or until the next incremental ASIC is developed and produced.

15. Morale, Welfare and Recreation (MWR): MWR provides programs and services designed to foster readiness, and enhance lives of Warfighters, Families, Civilians, Retirees and other eligible patrons. This work is vital to DLA in support of the total well-being of over 25,000 personnel to better serve the Warfighter and our Nation. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. Funding is based on program operational requirements and DoD funding standards for MWR activities.

16. Procurement Technical Assistance Program (PTAP): This program is authorized under Title 10 USC Chapter 142, which 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 \$1.0 million for statewide programs and \$0.75 million for regional (less than statewide) programs during the fiscal year.

17. Unemployment Compensation: The DLA pays the Unemployment Compensation bill for all Defense Agencies.

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18. Warstopper Program: The Warstopper Program implements industrial preparedness measures and preserves critical industrial capabilities to support the Department's readiness requirements and meets requirements of the Defense Production Act of 1950, Section 103 of Executive Order 13603, and NDAA 1992-1993 Conference Report requirements directing DLA to maintain industrial readiness for critical "War stopper" items. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels, the nuclear enterprise and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet 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. The Warstopper Program has led to cumulative DoD inventory, War Reserve Materiel, costs avoidance of nearly \$7 billion through the investment of approximately \$1 billion over the program's lifetime (1993).

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
BA4 Administration and Service-Wide Activities:	64,807	69,357	0	0.0	69,357	69,357	76,383
DoD Programs							
Automatic Identification Technology	586	2,625	0	0.0	2,625	2,625	0
Business Process Reengineering Center	2,835	2,689	0	0.0	2,689	2,689	2,379
Defense Property Accountability System	7,534	8,005	0	0.0	8,005	8,005	18,140
Defense Standardization Program Office	9,247	7,949	0	0.0	7,949	7,949	7,671
Joint Purchase Card Program Office	1,466	2,758	0	0.0	2,758	2,758	2,578
Logistic Support Activities (LSA) (a.k.a. Continuity of Operations)	34,332	35,915	0	0.0	35,915	35,915	36,672
Logistics Transformation	7,909	8,401	0	0.0	8,401	8,401	7,915
Property & Equipment Policy	898	1,015	0	0.0	1,015	1,015	1,028
BA4. Administration and Service-Wide Activities:	90,544	115,779	0	0.0	115,779	115,779	100,525
DoD Programs - DoD Enterprise Business							

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A. BA Subactivities	FY 2019 Actuals	Budget Request	FY 2020			Current Enacted	FY 2021 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
Systems							
Defense Agencies Initiative	48,288	71,655	0	0.0	71,655	71,655	60,746
Defense Retiree and Annuitant System 2	10,042	9,230	0	0.0	9,230	9,230	6,376
DoD Enterprise Business Systems Infrastructure	9,462	9,685	0	0.0	9,685	9,685	9,128
Enterprise Funds Distribution	6,398	7,229	0	0.0	7,229	7,229	7,604
Joint Contingency Contract System	2,361	2,376	0	0.0	2,376	2,376	1,882
Standard Procurement System	13,993	15,604	0	0.0	15,604	15,604	14,789
BA4. Administration and Service-Wide Activities:	206,074	230,563	12,485	5.4	243,048	243,048	205,176
HQ DLA Programs							
Audit Readiness	2,525	2,701	0	0.0	2,701	2,701	2,444
Contingency Logistics	48,111	61,642	-6,015	-9.8	55,627	55,627	49,587
Continuing Health	108	111	0	0.0	111	111	113
Counter Drug	573	0	0	n/a	0	0	0
Defense Critical Infrastructure Program	931	1,189	0	0.0	1,189	1,189	1,121
Defense Environmental Restoration Account	5,463	0	0	n/a	0	0	0
Defense Finance &	2,360	3,072	0	0.0	3,072	3,072	3,069

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A. BA Subactivities	FY 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
Accounting Service							
Defense Information System Network	6,768	5,942	0	0.0	5,942	5,942	6,529
Disability Compensation	795	811	0	0.0	811	811	824
Homeless Blankets	3,359	3,568	0	0.0	3,568	3,568	0
Joint Contingency Acquisition Support Office	8,864	6,776	0	0.0	6,776	6,776	0
Law Enforcement Support Office	3,001	3,399	0	0.0	3,399	3,399	3,500
Logistics & Manufacturing Technology	2,978	4,213	0	0.0	4,213	4,213	3,959
Managerial Support	33	25	0	0.0	25	25	25
Mapping	26,662	30,837	0	0.0	30,837	30,837	28,441
Military Global Positioning System (GPS) User Equipment (MGUE)	0	0	0	n/a	0	0	5,600
Morale, Welfare & Recreation	6,165	27,328	-1,000	-3.7	26,328	26,328	24,087
Procurement Technical Assistance Program	42,336	25,004	19,500	78.0	44,504	44,504	25,636
Unemployment Compensation	4,311	5,783	0	0.0	5,783	5,783	6,101

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	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>BA Subactivities</u>							
Warstoppers	40,731	48,162	0	0.0	48,162	48,162	44,140
Total	361,425	415,699	12,485	3.0	428,184	428,184	382,084

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
Baseline Funding	415,699	428,184
Congressional Adjustments (Distributed)	14,500	
Congressional Adjustments (Undistributed)	-2,015	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	428,184	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	428,184	
Supplemental		
Reprogrammings		
Price Changes		7,809
Functional Transfers		5,600
Program Changes		-59,509
Current Estimate	428,184	382,084
Less: Wartime Supplemental		
Normalized Current Estimate	428,184	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		415,699
1. Congressional Adjustments		12,485
a. Distributed Adjustments		
1) Program Increase - Procurement Technical Assistance Program	19,500	
2) Excess Growth	-5,000	
b. Undistributed Adjustments		
1) Defense Wide Reduction for Unjustified Growth	-1,535	
2) Defense Wide Reduction for Budget Justification Inconsistencies	-480	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		428,184
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		428,184
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		428,184
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2020 Normalized Current Estimate		428,184
6. Price Change		7,809
7. Functional Transfers		5,600
a. Transfers In		
1) Military Global Positioning System (GPS) User Equipment (MGUE)	5,600	
Funding transferred from: Army - \$88 million; Air Force - \$250 million; Marine Corps - \$4 million; Navy - \$6 million)		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

MGUE are modernized receiver platforms, that are used in hundreds of military equipment items and critical weapon systems. Recently, the trusted foundry responsible for the production of application-specific circuits (ASIC) that are integrated into GPS provided end-of-life notification to the Department of Defense. DLA has been tasked by the Department to conduct the end-of-life procurement of all remaining ASIC units and provide oversight for their storage and distribution, which will provide a stable supply of these circuits to the Military Services over the course of the next 8 years, or until the next incremental ASIC is developed and produced. Funding provided in O&M is for labor and overhead associated with receiving, storing, and distributing 900,000 MGUE application-specific circuits (ASIC) to the services. (FY 2020 Baseline: \$0 thousand)

8. Program Increases

44,754

a. Annualization of New FY 2020 Program

b. One-Time FY 2021 Increases

1) EDI Hazardous Materials Warehouse

23,000

Funding for EDI Hazardous Materials Warehouse at Germersheim, GY; total requirement \$31 million. During the FY 2021 budget build, a portion of the funding for this requirement (\$23 million) was inadvertently placed in the Operation and Maintenance (O&M) account. As part of the Defense Wide Review, the EDI Warehouse project was deferred to FY 2022 to

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
free up resources for higher DoD priorities.		
c. Program Growth in FY 2021		
1) Defense Property Accountability System (DPAS) Increased funding will be used to modify the DPAS server infrastructure and code architecture to incorporate modern software development practices, which will provide DPAS the ability to scale and grow with customer demands and improve availability {up time/always on}. Additionally, software maintenance costs are predicted to increase with the customer base growth and user interfaces will also need to be modernized for utilization on new user devices such as tablets and phones. The DPAS team also requires additional trainers, help desk support, and coders to sustain system performance during and after the upgrade. (FY 2020 Baseline: \$8,005 thousand; Baseline FTEs: 0)	10,000	
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. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's Hazard and Ozone Depleting Substances (ODS) programs. Increase are	7,726	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>attributed to the FY 2020 NDAA reductions of \$4.0 million and program growth of \$3.7 million. Increases will provide support for the the Combatant Commander (CCDR) Campaign for operational planning and wartime operations. This includes all labor and non-labor requirements. These are new requirements that have not been previously supported by the Contingency Logistics Program. (FY 2020 Baseline: \$55,629 thousand; Baseline FTEs: 0)</p>		
<p>3) 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 corps. The program increase provides new fitness equipment for a new, larger capacity Fitness Center located at Defense Supply Center, Richmond, Virginia. This equipment is essential to ensure safety, enhance readiness, and promote the physical and mental well-being of Warfighters and their Families. (FY 2020 Baseline: \$26,328 thousand; Baseline FTEs: 0)</p>	1,262	
<p>4) Defense Information System Network (DISN) In 2015, the DoD changed the DISN cost recovery model. Based on the change, all DISA customers would be charged more on a per circuit basis for the circuits they lease from DISA. In December of 2018, DISA changed the DISN cost recovery model again, specifically for how they recover capital improvements to the DISN. This resulted in increased rates for all DISA customers. (FY 2020 Baseline:</p>	1,035	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$5,942 thousand; Baseline FTEs: 0)		
5) Enterprise Fund Distribution (EFD)	756	
Increase in FY21 is due to Wave 3 deployment and Momentum Software Upgrade. In addition, there is an increase in sustainment costs related to a cumulative user base from Wave 1 and 2 deployments. Sustainment costs include expanding helpdesk, and increases in system maintenance and DISA hosting costs. (FY 2020 Baseline: \$7,229 thousand; Baseline FTEs: 6)		
6) Mapping	740	
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 increase in Mapping is due to a higher volume of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts, and publications required to support the warfighter and authorized federal agencies supporting crisis, humanitarian efforts, contingency operations and select planning reserve operational stocks. These products are vital to the warfighter/agencies navigation, mission planning,		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
strategic targeting, and global intelligence collection. (FY 2020 Baseline: \$30,837 thousand; Baseline FTEs: 0)		
7) Procurement Technical Assistance Program (PTAP) The PTAP program is a cost sharing program that enhances the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contract with DoD. The FY 2020 budgeted baseline was \$25 million with an additional \$19.5 million Congressional increase totaling \$44.5 million. There is a slight increase of \$132 thousand from the FY 2020 budgeted baseline to the FY 2021 baseline; the increase is due to additional cost in managing the program such as labor, training and travel. (FY 2020 Baseline: \$44,504 thousand; Baseline FTEs: 0)	132	
8) Logistics Support Activities (LSA) This classified 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. The slight increase is due to contract support cost. (FY 2020 Baseline: \$35,915 thousand; Baseline FTEs: 76)	103	
9. Program Decreases		-104,263
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
1) Procurement Technical Assistance Program (PTAP) Additional funds (\$19.5 million) was provided by Congress for the PTAP program in FY 20.	-19,890	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
c. Program Decreases in FY 2021		
1) Defense-Wide Review (DWR)	-59,945	
- Hazardous Materials Warehouse (-\$23,000) (FY 2020 Baseline: \$0)		
- Eliminate the Joint Contingency Acquisition Support Office (JCASO) (-\$6,900) (FY 2020 Baseline: \$6,900 thousand)		
- Blankets for Homeless Program (-\$3,600) (FY 2020 Baseline: \$3,600 thousand)		
- Contingency Logistics (-\$3,500)		
- Reduce Support for PFPA Activities (-\$10)		
- Facility Operations Savings (-\$5)		
- DLA Reductions: Defense Agencies Initiatives (-\$3,500) (FY 2020 Baseline: \$71,655 thousand)		
- DLA Reductions: Warstopper (-\$4,699) (FY 2020 Baseline: \$48,162 thousand)		
- DLA Reductions: Morale, Welfare, Recreation (-\$4,029) (FY 2020 Baseline: \$26,328 thousand)		
- DLA Reductions: Mapping (-\$3,132) (FY 2020 Baseline: \$30,837 thousand)		
- DLA Reductions: Contingency Logistics (-\$1,425) (FY 2020 Baseline: \$55,627 thousand)		
- DLA Reductions: Standard Procurement System (-\$1,122) (FY 2020 Baseline: \$15,604)		
- DLA Reductions: DoD Enterprise Business Systems (-\$700) (FY 2020 Baseline: \$9,685 thousand)		
- DLA Reductions: Logistics Transformation (-\$655) (FY 2020 Baseline: \$8,401 thousand)		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- DLA Reductions: Joint Contingency Contract System (-\$532) (FY 2020 Baseline: \$2,376 thousand)		
- DLA Reductions: Defense Information System Network (-\$526) (FY 2020 Baseline: \$5,942 thousand)		
- DLA Reductions: Enterprise Funds Distribution (-\$513) (FY 2020 Baseline: \$7,229 thousand)		
- DLA Reductions: Defense Standardized Program Office (-\$418) (FY 2020 Baseline: \$7,949 thousand)		
- DLA Reductions: Defense Retiree and Annuitant System (-\$400) (FY 2020 Baseline: \$9,230 thousand)		
- DLA Reductions: Business Process Reengineering Center (-\$351) (FY 2020 Baseline: \$2,689 thousand)		
- DLA Reductions: Logistics and Manufacturing Technology (-\$338) (FY 2020 Baseline: \$4,213 thousand)		
- DLA Reductions: Audit Readiness (-\$311) (FY 2020 Baseline: \$2,701 thousand)		
- DLA Reductions: Joint Purchase Card Program Office (-\$204) (FY 2020 Baseline: \$2,758 thousand)		
- DLA Reductions: Defense Critical Infrastructure Program (-\$75) (FY 2020 Baseline: \$1,189 thousand)		
2) Contingency Logistics	-10,308	
Funding was realigned to the Defense Property Accountability System (DPAS) to modify the server infrastructure and code architecture to incorporate modern software practices. (FY 2020 Baseline: \$55,629 thousand; Baseline FTEs: 0)		
3) Defense Agencies Initiative (DAI)	-8,795	
The Defense Agencies Initiative (DAI) is a financial		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

management system of nine integrated business processes that provides real time; web based accessed, capabilities for over 63K personnel records, auditors, and other DoD employees including over 46K users who make sound business decisions in support of the Warfighter.

Relative to FY 2020 when DAI expanded the fourth estate user base to the Defense Commissary Agency (DeCA), the FY 2021 requirement includes no additional new users. Accordingly, the \$8.8 million reduction reflects funding no longer needed for Oracle license costs, 19K additional users, and infrastructure upgrades to accommodate increased transactional data of the expanded user base. The FY 2021 requirement only covers necessary maintenance costs. (FY 2020 Baseline: \$71,655 thousand; Baseline FTEs: 19)

- | | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| 4) Automatic Identification Technology (AIT)
Funding was provided to USTRANSCOM in support of the Radio Frequency Identifications (RFI) tags; USTRANSCOM is now fully funded within their budget baseline and funding from DLA is no longer required. Funding was realigned to help offset other program increases. (FY 2020 Baseline: \$2,625 thousand; Baseline FTEs: 0) | -2,625 | |
| 5) Defense Retiree and Annuitant System 2 (DRAS2)
DRAS2 is an enterprise system that pays military retirees, former spouses, and survivor beneficiaries. | -2,600 | |

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C. Reconciliation of Increases and Decreases

Amount

Totals

Program decrease in funding was based on the expectation that DRAS2 would transition to DFAS in FY 2021. This timeline has been extended by approximately 9 months and re-baselining efforts started in FY 2018; funding shortfalls will continue through FY 2020. At this time, the program has halted all development and is only maintaining the DISA infrastructure. The current pause to delay program development may further extend the timeline to transition to DFAS. (FY 2020 Baseline: \$9,230 thousand; Baseline FTEs: 5; +0 FTEs)

- 6) DoD Enterprise Business Systems (DEBS) Infrastructure DEBS Infrastructure provides consolidated support for 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.

-100

Program reduction is attributed to the elimination of a FY 2020 contract action for J62 PEO support which provides contractor support that assists the PEO with high visibility projects such as Internal Use Software (IUS), 8570 Reporting, J62 contract reviews, PM contract support. (FY 2020 Baseline: \$9,685 thousand; Baseline FTEs: 0)

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382,084

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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 60 million assets worth \$181 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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IV. Performance Criteria and Evaluation Summary:

- 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 family support programs (e.g. relocation assistance, deployer support, etc.), child development programs and recreational activities to include physical fitness centers. Non-Appropriated Fund (NAF) accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations are monitored through the FMWR One

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IV. Performance Criteria and Evaluation Summary:

Fund Governance process which includes an agency wide Investment Review Board. Monthly program reviews using SMART metrics are conducted which monitor operations to ensure Key Performance Indicators (KPI) are on target with annual projections and in line with regulation. Administrative standards are set to ensure the fiduciary responsibility of NAF resources and prevention of loss or theft through Business Program Controls (BPC). FMWR conducts monthly reviews of financial statements and performs annual internal controls inspections as part of the Manager's Internal Controls Program (MICP). The FMWR One Fund as the DLA Nonappropriated Fund Instrumentality (NAFI) governing body is subjected annually to an external audit conducted by an independent entity in cooperation with Army G-9, in accordance with Generally Accepted Accounting Principles (GAAP). These standards are set forth by the Government Auditing Standards issued by the US Comptroller General.

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 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>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>228</u>	<u>257</u>	<u>257</u>	<u>29</u>	<u>0</u>
U.S. Direct Hire	165	169	169	4	0
Total Direct Hire	165	169	169	4	0
Reimbursable Civilians	63	88	88	25	0
<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>182</u>	<u>257</u>	<u>257</u>	<u>75</u>	<u>0</u>
U.S. Direct Hire	130	169	169	39	0
Total Direct Hire	130	169	169	39	0
Reimbursable Civilians	52	88	88	36	0
Average Annual Civilian Salary (\$ in thousands)	179.8	171.1	161.9	-8.7	-9.2
<u>Contractor FTEs (Total)</u>	<u>138</u>	<u>138</u>	<u>138</u>	<u>0</u>	<u>0</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 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	23,246	542	4,309	28,097	433	-1,996	26,534
107 Voluntary Sep Incentives	127	3	-130	0	0	0	0
110 Unemployment Compensation	0	0	5,862	5,862	90	113	6,065
111 Disability Compensation	0	0	811	811	12	1	824
199 Total Civ Compensation	23,373	545	10,852	34,770	535	-1,882	33,423
308 Travel of Persons	670	13	136	819	16	-191	644
399 Total Travel	670	13	136	819	16	-191	644
416 GSA Supplies & Materials	1	0	57	58	1	-11	48
499 Total Supplies & Materials	1	0	57	58	1	-11	48
647 DISA Enterprise Computing Centers	0	0	13,296	13,296	173	-1,260	12,209
679 Cost Reimbursable Purchase	0	0	39,981	39,981	0	-1,953	38,028
695 DFAS Financial Operations (DLA)	0	0	4,900	4,900	397	-397	4,900
699 Total DWCF Purchases	0	0	58,177	58,177	570	-3,610	55,137
771 Commercial Transport	78	2	-11	69	1	0	70
799 Total Transportation	78	2	-11	69	1	0	70
912 Rental Payments to GSA (SLUC)	0	0	1,881	1,881	38	83	2,002
914 Purchased Communications (Non-Fund)	5	0	407	412	8	-7	413
915 Rents (Non-GSA)	2,480	50	-1,883	647	13	29	689
921 Printing & Reproduction	0	0	47	47	1	-32	16
922 Equipment Maintenance By Contract	0	0	4,199	4,199	84	811	5,094
923 Facilities Sust, Rest, & Mod by Contract	40	1	6,291	6,332	127	-112	6,347
925 Equipment Purchases (Non-Fund)	1,453	29	-1,482	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	12,998	260	-1,940	11,318	226	-187	11,357
932 Mgt Prof Support Svcs	11,479	230	-4,315	7,394	148	-1,024	6,518
933 Studies, Analysis & Eval	0	0	1,926	1,926	39	113	2,078

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
934 Engineering & Tech Svcs	54,521	1,090	13,895	69,506	1,390	3,038	73,934
960 Other Costs (Interest and Dividends)	4	0	-1	3	0	0	3
985 Research & Development, Contracts	3	0	-3	0	0	0	0
987 Other Intra-Govt Purch	208,851	4,177	-30,277	182,751	3,655	-30,653	155,753
988 Grants	41,441	829	1,484	43,754	875	-19,756	24,873
989 Other Services	4,028	81	12	4,121	82	-518	3,685
999 Total Other Purchases	337,303	6,747	-9,759	334,291	6,686	-48,215	292,762
Total	361,425	7,307	59,452	428,184	7,809	-53,909	382,084