

Program Objectives Memorandum

FY 1998 - 2003

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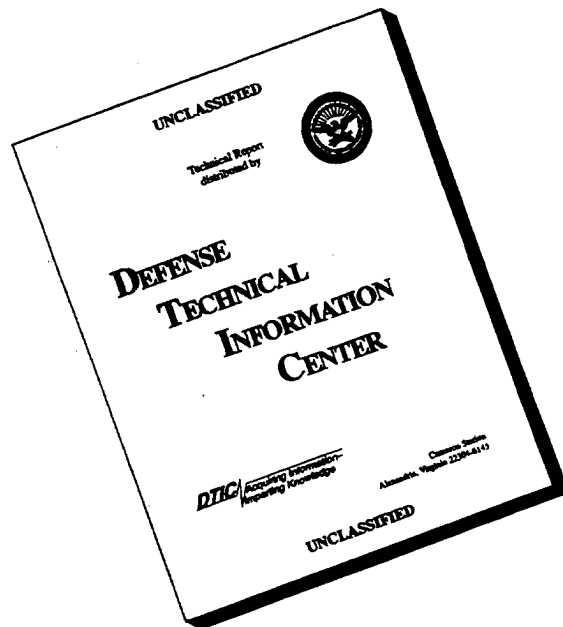
May 1996

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IN REPLY
REFER TO CAI

MAY 24 1996

MEMORANDUM FOR SECRETARY OF DEFENSE
THROUGH: UNDER SECRETARY OF DEFENSE (ACQUISITION
AND TECHNOLOGY)

SUBJECT: Fiscal Year (FY) 1998-2003 Defense Logistics Agency (DLA) Program Objectives
Memorandum (POM)

Attached is the DLA FY 1998-2003 POM prepared according to the relevant POM Preparation Instructions, Defense Planning Guidance (DPG), and fiscal guidance. It provides resource requirements for DLA and other Office of Secretary of Defense (OSD) activities designated for inclusion within the DLA POM. The remainder of this cover memorandum addresses DLA's POM commitments and related unfunded issues.

Throughout our POM 1998-2003 effort, warfighter readiness support, cost reduction, and overall performance improvement were the primary DLA objectives for both our Defense Business Operating Fund (DBOF) and appropriated fund business areas. In addition, we felt that it was important that DLA provide early forecasting of its DBOF prices--prices that remain substantially below forecasted inflation--to our customers. We proposed early price projections in a letter of February 9, 1996 to OSD(A&T), with an update to OSD(C) reflecting our current proposals on May 6, 1996.

In that regard, our POM 98 supply management DBOF rates maintain our commitment from POMs 96 and 97 to provide a customer price change well below the rate of inflation, ensuring an average price increase that is less than 1 percent per year. Through reduced infrastructure, streamlined operating costs, and product cost-cutting initiatives, we have exceeded that commitment and built "no growth" prices from now to FY 2003. In addition, our distribution depot business area rates sustain our POM 97 commitment. As a result, the potential savings to our military service customers are \$2.2 billion when DLA rates are compared to the rates that our customers would use if they programmed with OSD inflation rates against an FY 97 President's Budget price baseline. Moreover, DoD customers will benefit from \$1.1 billion in fuel savings from the fuel prices reflected in this submission. In addition, we expect that our Defense Reutilization and Marketing Service (DRMS) operations will generate \$668 million in revenue during the POM 98 time frame, which could be reinvested by DoD if these funds can be retained by the department. Thus, the total potential savings from our DBOF POM 98 program is \$4.0 billion.

We are also proactively supporting the Military Services in our appropriated accounts. The reductions in Defense Contract Management Command (DCMC) costs have enabled us to fund a



portion of urgent fuels MILCON projects that were transferred to DLA without resources, as well as sustain the judicious reallocation of DBOF expenditures to appropriated funds that began in POM 97. The combined effect of these initiatives demonstrates our commitment to warfighter support in both operational and financial terms.

Our DCMC initiatives have allowed us to dramatically reduce staffing and the associated costs of contractor oversight. Since its establishment in 1990, DCMC has reduced staffing by 36 percent through FY 96, achieving a rate of downsizing that exceeds USD(P&R) direction. Moreover, barring additional workload, further staffing reductions would bring the total to 47 percent by FY 2003. Programs such as Process Oriented Contract Administration Services (PROCAS), the Reinvention Laboratory to Reduce Contractor Oversight, and Early Contract Administration Services (Early CAS) allow DCMC to stretch beyond traditional post-award oversight compliance by emphasizing process improvements which provide significant weapons systems cost savings/avoidances to the warfighter. At the same time, these programs greatly reduce DCMC operating costs.

While DCMC is continuing to pursue downsizing opportunities, it now sees on the horizon four major initiatives in contract administration whose workload implications for DCMC run counter to the planned pace of these reductions: increased modernization investment, acquisition reform, privatization of DoD installations, and consolidation of military department program office functions within DCMC. While each of these initiatives results in overall savings to DoD, they also result in gradually increased DCMC staffing requirements during the period FY 1998-2003 when compared to projections from POM 97.

After we allocated our appropriated total obligational authority and the savings from our cost reduction initiatives, we were left with six program funding shortfalls related to externally generated cost increases. A synopsis of each of these programs is attached to this letter. We also have included detailed issue papers in our POM submission. Of the six issues, the three most important to DLA are: fuels military construction, DCMC new/expanded mission growth, and the expedited delivery of the Standard Procurement System. I seek your support for our critical unfunded issues and the total DLA program that was developed within our fiscal guidance. My staff stands ready to help you and answer any questions related to the DLA POM.

WITH MY GREATEST RESPECT,

Ed Straw
EDWARD M. STRAW
Vice Admiral, SC, USN
Director

Attachment

Unfunded Issue Synopses

1. **Fuels Military Construction.** In a memorandum of December 18, 1991 the Office of the Assistant Secretary of Defense (Production and Logistics) directed changes in bulk petroleum management policy. The implementation plan, known as the Plan for the Integration of Bulk Petroleum, Phase II, assigned DLA ownership of petroleum products in bulk storage and hydrant systems on Air Force, Navy, and Marine Corps bases, and intermediate storage facilities on Army installations, as of October 1, 1992. In addition, starting in FY 1996, DLA was to assume responsibility for programming fuels-related MILCON projects at Phase II sites. OSD later delayed transfer of this MILCON programming responsibility to DLA until FY 1998 in Program Decision Memorandum 1, of August 16, 1994. Thus far, OSD has not transferred any MILCON obligation authority to DLA for this mission, that previously was funded by the Military Services in their regular MILCON programs.

DLA's fuels facilities program is developed in consonance with the FY 1998-2003 Defense Planning Guidance that calls for support of CINC-identified projects for refueling of contingency en route aircraft, additional CINC fuels requirements, and other significant deficiencies in fuels facilities that support strategic mobility that were recently highlighted in the Joint War-Fighting Capabilities Assessment (JWCA) findings. Moreover, DLA's program strives to increase mission responsiveness by preventing costly operational shutdowns and environmental contamination from old, deteriorating hydrant fuel systems and storage tanks that DLA received from the services. The projects proposed will replace decrepit, technologically obsolete fuels facilities with new systems designed to meet current mission requirements and stringent environmental regulations. Investing in these projects will provide the Department with reliable fuel systems capable of meeting our operating force's requirements, reducing maintenance costs, and lowering environmental risk. Within our fiscal controls, we have structured a \$328.7 million program that uses the benefits of DLA's savings and efficiencies to support fuels MILCON. However, our total funding remains inadequate, and it leaves the Department with significant operational and environmental risk. At issue is a shortfall from FY 1998-2003 of \$618.9 million in DLA obligation authority to accomplish this mission, plus an additional \$46.5 million in planning and design funds. DLA is fully committed to successfully performing this new mission while preserving support for our core requirements, and this issue supports that commitment. Based on our April 25, 1996 briefing to the Joint Requirements Oversight Council (JROC), we anticipate their strong support for this warfighting issue.

2. **Defense Contract Management Command (DCMC) New/Expanded Mission.** To accomplish its planned 47 percent staffing reduction from FY 1990 to FY 2003, DCMC closed 8 of 10 intermediate headquarters, restructured contract administration offices, and implemented process improvements that ensure vital contract management expertise is directed to the greatest need. DCMC's initiatives have achieved exceptional efficiencies for DoD by conserving scarce resources, while supporting significant customer cost savings/avoidances, but as DCMC continues to pursue downsizing opportunities, it has encountered four categories of offsetting

contract administration growth when compared to POM 97 projections: increased military department investment levels, acquisition reform initiatives, privatization of DoD installations, and consolidation of military department program office functions within DCMC. Increased military investments in force modernization are vital to future readiness, while the other three initiatives result in critical savings to DoD. In each case, their successful pursuit also results in increased DCMC staffing when compared to our POM 97 program (as extended through FY 2003).

Consistent with their role as DoD's contract management expert, DCMC has gained new and substantial responsibilities under acquisition reform, and DCMC's efforts clearly will reap vast savings for the Department. However, to effect these responsibilities, DCMC requires additional resources to sustain its role as a primary agent for acquisition reform. Military service and defense agency privatization initiatives will also place further demands on the shrinking DCMC staff. Currently, maintenance facility privatization efforts are driving requests from the military services that DCMC administer the contracts awarded for these sites. For example, DCMC has already begun overseeing contracts for privatized maintenance work at the former Newark Air Force Base (AFB) and Louisville Naval Ordnance Station. The Air Force is seeking additional DCMC oversight for privatization contracts at Kelly AFB and McClellan AFB. Also, Air Force has asked for DCMC assistance to offset reductions planned under Lightning Bolt 3, the downsizing of their Systems Program Offices (SPOs), by consolidating functions into DCMC. The Army and Navy have indicated that they may follow with similar requests.

The success of DoD's modernization expansion, acquisition reform, privatization, and program office downsizing efforts are at risk if DCMC does not receive an additional \$323.9 million for FY 1998-2003. In FY 1995, DCMC actions generated over \$3 billion in cost savings and avoidances. Providing DCMC with the resources required to perform these new contract management tasks will allow it to continue to produce significant savings for the department and support these vital additional workload elements.

3. Standard Procurement System (SPS). In September 1994, the OSD Director, Defense Procurement requested that DLA form a DoD Joint Program Office to oversee the acquisition, Life Cycle Management (LCM) approval, and deployment of the DoD Standard Procurement System (SPS) in support of the entire Department of Defense. The Defense Procurement Corporate Information Management (CIM) Systems Center (DPCSC) was established on November 1, 1994, under DLA, to meet this challenge.

The SPS program is a combination of several previously defined CIM programs (SPS/DPACS, SPS/MOCAS, and ICAS). It incorporates all the functions defined for its preceding CIM migration systems and the process improvements desired by the procurement CIM and the procurement functional community. SPS eliminates numerous manual processes in the procurement and finance functions; consequently, it reduces data-entry and bill-paying discrepancies. Preventing these costly discrepancies is a high priority for Congress and the DoD Comptroller. Furthermore, critical legacy acquisition systems may not be supportable beyond

FY 2001. If SPS/MOCAS is not fully replaced by an accelerated SPS, it could literally lead to mission failure at DCMC and partial mission failure at DFAS.

When the DPCSC was formed, insufficient funding was transferred to DLA in Program Budget Decision (PBD) 711 to support the DoD-wide program requirement. Subsequently, PDM II directed complete fielding of SPS by FY 2001, but it only provided sufficient funding for deployment by FY 2004. Therefore, an additional \$72.5 million is required for FY 1998-2000 to comply with PDM II and fully deploy a DoD-wide program by the end of FY 2001.

Compared to the existing FY 2004 deployment, early deployment will provide the procurement community with an additional \$600M in benefits and \$150M in savings in operations and support costs through FY 2005, a return-on-investment of 7:1. An additional benefit of funding this issue, as described in further detail in the issue paper, is that \$60.1 million of SPS funding in FY 2001-2003 could then be applied to either the fuels MILCON or DCMC new/expanded mission issues described above.

4. Rapid Acquisition of Manufactured Parts (RAMP). RAMP is a Congressionally added R&D project previously managed by the Navy that is transferring to DLA without resources. The RAMP project integrates manufacturing and logistics functions into a reengineered production process.

Poor or incomplete technical data is the number one impediment to acquiring spare parts quickly and in a cost effective manner. Current data cannot be interpreted by machine, and therefore extensive human intervention is required to convert this data to a machine readable form. Not only are significant time and effort required to convert data, but there is also a high probability of introducing errors into the technical data package. RAMP is designed to deal with this problem.

If an additional \$126.9 million for FY 1998-2003 is not available for the RAMP program, DLA will have a more difficult time acquiring spare parts for aging weapon systems. By changing the focus of the RAMP program from the government-owned/government-operated facilities to private sector suppliers of spare parts, the DLA will be able to achieve significant reductions in cost and production lead time.

5. Electronic Commerce Resource Center (ECRC). The ECRC mission is to provide government and U.S. industry with the information and tools required to help them use electronic commerce/electronic data interchange (EC/EDI) in their future business applications. ECRC makes available EC/EDI information, training, and consulting services to over 300,000 small and medium defense suppliers. ECRC's efforts promote broader understanding of electronic commerce and assist in its implementation to the mutual benefit of the DoD and its suppliers. Also, the ECRC provides valuable assistance to the DoD's many procurement offices and depots, and the ECRC is an active participant in the development of critical EC/EDI technologies.

DoD's logistics vision relies on an electronically integrated military-industrial base capable of rapidly responding to both defense and commercial needs through EC/EDI. Successful suppliers

in this industrial base will use electronic commerce to speed transactions and increase communications efficiency. Forward-looking companies, as well as DoD, are placing new demands on their suppliers to implement electronic commerce and to change business practices to reduce transaction costs and cycle times. Small and medium sized manufacturers find it particularly challenging to keep pace with rapidly evolving technologies and business practices and to plan for the future. To respond to this technology deployment need, Congress has provided the DoD with the ECRC program.

Without funding of \$164.9 million for FY 1998-2003, the ECRCs will cease to perform their mission of providing the information and tools to implement EC/EDI technology throughout the government and across the military industrial base. This will leave DoD's suppliers without the support necessary to achieve a valuable DoD objective of implementing electronic commerce. Consequently, DoD cannot be as confident that its suppliers will accept electronic commerce as rapidly as required to support DoD's future goals. This acceptance is vital if DoD is to realize expected savings from improved logistics response times and reduced manpower requirements.

6. Procurement Technical Assistance Cooperative Agreement Program (PTACAP).

PTACAP was established by Congress in the FY 1985 DoD Authorization Act as a cost sharing program to assist state and local governments and other nonprofit entities in establishing or maintaining PTA activities to help business firms market their goods and services to DoD. By FY 1993, Congress had authorized a program for Native Americans, and expanded the services provided by PTA activities to include assistance to business firms in marketing their goods and services not only to other federal agencies, but to state and local governments as well.

Since the PTACAP's inception, this program has never appeared in a DoD budget request. All funding for the program has been provided as a Congressional add-on. However, the program has grown continuously, and during the 1990s, authorized funding has consistently fallen short of requirements. Because of strong Congressional interest, DLA covered these shortfalls from its other O&M accounts during FY 1991-1994. By FY 1995, however, tightening O&M funding constraints and mission priorities made it impossible for DLA to invade its core mission funding to make up the PTACAP shortfall. Instead, it was necessary to use FY 1996 PTACAP funds to cover the FY 1995 shortfall. To put PTACAP on a viable financial footing, DLA requests full funding for this program.

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DEFENSE LOGISTICS AGENCY
FY 1998-2003 PROGRAM OBJECTIVES MEMORANDUM

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INTRODUCTION

The FY 1998-2003 Defense Logistics Agency (DLA) Program Objectives Memorandum (POM) is submitted in accordance with fiscal guidance received in the Deputy Secretary of Defense's letter of 21 March 1996 and programming guidance received in the FY98-03 Defense Planning Guidance. Included in DLA's POM submission are POM inputs from organizations for which DLA has programming responsibility: Defense Civilian Personnel Management Service, Defense Acquisition University, Defense Technical Information Center, Defense Printing Service, and Defense Support Activities.

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1.0 PROGRAM SUMMARY

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1.1 RESOURCE SUMMARY
DEFENSE LOGISTICS AGENCY
Dollars in Millions
Full Time Equivalents in Thousands

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
FUNDING								
O&M Funding	1030.6	1203.7	1079.7	1078.1	1067.2	1065.6	1083.6	1106.2
Procurement, Defense-wide	12.2	0.9	0.1	0.1	0.1	0.0	0.0	0.0
RDT&E, Defense-wide	18.2	25.0	26.0	26.6	26.8	27.0	28.2	28.7
MILCON	91.0	102.6	109.3	85.6	134.0	171.6	176.7	179.4
Family Housing	4.9	5.7	6.0	1.6	1.1	1.1	1.1	1.1
BRAC 93	0.0	79.6	9.2	1.0	0.0	0.0	0.0	0.0
BRAC 95	68.0	175.0	64.8	49.3	22.4	16.8	3.4	5.9
TOTAL	1224.9	1592.4	1295.1	1242.3	1251.5	1282.1	1293.0	1321.3
FTEs								
Civilian (000s)	49.9	47.2	43.7	42.3	40.1	38.1	35.8	35.2
Military (000s)	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
TOTAL	51.2	48.5	45.0	43.6	41.4	39.4	37.1	36.5

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1.2 RESOURCE SUMMARY

DEFENSE SUPPORT ACTIVITIES, DEFENSE CIVILIAN PERSONNEL SERVICE, DEFENSE ACQUISITION UNIVERSITY,
DEFENSE TECHNICAL INFORMATION CENTER, AND DEFENSE PRINTING SERVICE

Dollars in Millions

Full Time Equivalents in Thousands

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
FUNDING								
O&M Funding	244.1	246.2	255.2	251.4	252.6	257.5	263.5	269.2
RDT&E, Defense-wide	570	59.0	61.3	62.7	64.0	66.4	67.6	69.1
Procurement, Defense-wide	6.8	5.8	6.2	7.1	10.4	7.6	7.7	7.9
TOTAL	307.9	311.0	322.7	321.2	327.1	331.5	338.8	346.1
FTEs								
Civilian	1.5	3.5	3.3	3.1	2.9	2.9	2.8	2.8
Military	.1	.1	.1	.1	.1	.1	.1	.1
TOTAL	1.7	3.7	3.4	3.2	3.1	3.0	3.0	3.0

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2.0 DLA POM FORMATS

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Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY1995 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	<u>Programmed</u>	<u>Authorized</u>	<u>Manning</u>	<u>Programmed</u>	<u>Authorized</u>	<u>Manning</u>	<u>Programmed</u>	<u>Authorized</u>	<u>Manning</u>	<u>Programmed</u>	<u>Authorized</u>	<u>Manning</u>
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
<u>31 Logistics Support</u>												
311 Supply Operations	1.1	1.1	1.1	1.3	1.4	1.4				50.8	50.8	50.8
313 Other Logistics Support	1.1	1.1	1.1	1.3	1.4	1.4				50.8	50.8	50.8
<u>TOTAL END STRENGTH</u>	1.1	1.1	1.1	1.3	1.4	1.4				0.3	0.3	0.3
										50.8	50.8	50.8

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A-8-1

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Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY1996 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
31 Logistics Support	1.3	1.3	1.3	1.3	1.4	1.4	48.7	48.7	48.7	48.7	48.7	48.7
311 Supply Operations	1.3	1.3	1.3	1.3	1.4	1.4	48.7	48.7	48.7	48.7	48.7	48.7
313 Other Logistics Support	1.3	1.3	1.3	1.3	1.4	1.4	48.4	48.4	48.4	48.4	48.4	48.4
<u>TOTAL END STRENGTH</u>	1.3	1.3	1.3	1.3	1.4	1.4	0.3	0.3	0.3	0.3	48.7	48.7

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A-8-2

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Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY 1997 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>		<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>		<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>		<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>	
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
<u>31 Logistics Support</u>	1.3	1.3		1.3	1.4					46		46
311 Supply Operations	1.3	1.3		1.3	1.4					46		46
313 Other Logistics Support	1.3	1.3		1.3	1.4					45.7		45.7
<u>TOTAL END STRENGTH</u>	1.3	1.3		1.3	1.4					0.3		0.3
										46		46

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A-8-3

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Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY1998 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
311 Logistics Support	1.3	1.3		1.3	1.4					43	43	
311 Supply Operations	1.3	1.3		1.3	1.4					43	43	
313 Other Logistics Support	1.3	1.3		1.3	1.4					42.7	42.7	
<u>TOTAL END STRENGTH</u>	1.3	1.3		1.3	1.4					0.3	0.3	
										43	43	

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A-8-4

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Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY1999 (Quantities in '000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>	1.3	1.3	1.3	1.3	1.4				41.2		41.2	41.2
31 Logistics Support	1.3	1.3	1.3	1.3	1.4				41.2		41.2	41.2
311 Supply Operations	1.3	1.3	1.3	1.3	1.4				40.9		40.9	40.9
313 Other Logistics Support									0.3		0.3	0.3
<u>TOTAL END STRENGTH</u>	1.3	1.3	1.3	1.3	1.4				41.2		41.2	41.2

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A-8-5

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Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY 2000 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning	Programmed Manpower Structure	Authorized Manning
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
31 Logistics Support	1.3	1.3	1.3	1.3	1.4		39.1		39.1		39.1	
311 Supply Operations	1.3	1.3	1.3	1.3	1.4				39.1		39.1	
313 Other Logistics Support	1.3	1.3	1.3	1.3	1.4		38.8		38.8		38.8	
<u>TOTAL END STRENGTH</u>	1.3	1.3	1.3	1.3	1.4		0.3		0.3		0.3	
							39.1		39.1		39.1	

UNCLASSIFIED

A-8-6

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY2001 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
31 Logistics Support	1.3	1.3		1.3	1.3		1.4			36.9		36.9
311 Supply Operations	1.3	1.3		1.3	1.3		1.4			36.9		36.9
313 Other Logistics Support	1.3	1.3		1.3	1.3		1.4			36.6		36.6
<u>TOTAL END STRENGTH</u>	1.3	1.3		1.3	1.3		1.4			0.3		0.3
										36.9		36.9

UNCLASSIFIED

A-8-7

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY 2002 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	<u>Programmed Manpower Structure</u>	<u>Authorized Manning</u>	<u>Programmed Manpower Structure</u>	<u>Authorized Manning</u>	<u>Programmed Manpower Structure</u>	<u>Authorized Manning</u>	<u>Programmed Manpower Structure</u>	<u>Authorized Manning</u>	<u>Programmed Manpower Structure</u>	<u>Authorized Manning</u>	<u>Programmed Manpower Structure</u>	<u>Authorized Manning</u>
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
31 Logistics Support	1.3	1.3	1.3	1.3	1.4				35.5		35.5	
311 Supply Operations	1.3	1.3	1.3	1.3	1.4				35.5		35.5	
313 Other Logistics Support	1.3	1.3	1.3	1.3	1.4				35.3		35.3	
<u>TOTAL END STRENGTH</u>	1.3	1.3	1.3	1.3	1.4				0.2		0.2	
									35.5		35.5	

UNCLASSIFIED

A-8-8

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

FY2003 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>	<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>	<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>	<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>	<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>	<u>Programmed</u> <u>Manpower</u> <u>Structure</u>	<u>Authorized</u> <u>Manning</u>
DMC												
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
<u>31 Logistics Support</u>	1.3	1.3	1.3	1.3	1.4	1.4	35.2	35.2	35.2	35.2		
311 Supply Operations	1.3	1.3	1.3	1.3	1.4	1.4			35.2	35.2		
313 Other Logistics Support	1.3	1.3	1.3	1.3	1.4	1.4			35	35		
<u>TOTAL END STRENGTH</u>	1.3	1.3	1.3	1.3	1.4	1.4	35.2	35.2	35.2	35.2		

UNCLASSIFIED

A-8-9

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Logistics Agency

COMMENTS:

Core DLA business only. Does not include Defense Acquisition University, Defense Technical Information Center, Defense Printing Service, or OSD Defense Support Activities (DSAs).

UNCLASSIFIED

A-8-10

UNCLASSIFIED

Format C-7: Industrial Base Program Funding

(Current \$ Millions)

		Defense Logistics Agency								
		<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Manufacturing Related Technology Investments										
Mantech/Industrial Preparedness										
0708011S		19.65	6.659	6.831	8.74	8.755	8.473	8.297	9	9
Industrial Analysis and Planning										
Operation & Maintenance-Def Ag		2.4	2.5	2.6	2.75	3.05	3.15	3.09	3.03	3.01
Industrial Planning for Conflicts										
Operation & Maintenance-Def Ag		45.4	25	25.1	33.51	33.44	34.42	33.46	31.6	32.06
0708011S										

UNCLASSIFIED

C-7-1

Format C-8: Basic Research, Technology Area, or Systems and Concepts Projects

(Current \$ Thousands)

Defense Logistics Agency

Technology Area

Material/Processes

Prepared by: Mr. Don O'Brien **Organization:** Defense Logistics Agency
Phone: (703) 767-1414 (Commercial) **427-1414 (DSN)** **Office Symbol:** DLA MM

FUNDING PROFILE

Program Elements and Projects

Program Element : 0603712S

Project: Logistics R&D Technology Demonstrations

Does the project address both military and private sector requirements? Yes

DLA is a combat support agency for consumable items and each military service will benefit directly from improvements in DLA's ability to support the warfighter with shorter leadtimes and reduced cost. The logistics R&D initiative is a development effort, not research. The program addresses two of DLA's major cost drivers: inventory control point (ICP) and depot operations costs by developing and testing large scale projects related to the logistics mission. The funding develops a capability that is tested in actual DLA operations. Based on the results of these tests, gaps in current research and advanced technologies that are mature enough for operational implementation are identified. In addition to the ICP and depot operations, the program includes an initiative for electronics material availability.

UNCLASSIFIED

C-8-1

U N C L A S S I F I E D

Format D-1: O&M Funding in Budget Activity, Activity Group, Subactivity Group

(Current \$ Millions)

Defense Logistics Agency - Component

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
OPERATING FORCES									
Inventory Control Point (ICP) Operations	67.8	27.5	27.7	36.3	36.5	37.6	36.6	34.6	35.1
Total OPERATING FORCES	67.8	27.5	27.7	36.3	36.5	37.6	36.6	34.6	35.1
ADMIN & SERVICEWIDE ACTIVITIES									
Procurement Operations	1115.6	945	974.4	961.8	958.1	951.7	950.1	970.9	992.2
Logistics Operations	47	58.1	201.6	81.6	83.5	77.9	78.9	78	79
Total ADMIN & SERVICEWIDE ACTIVITIES	1162.6	1003.1	1176	1043.4	1041.6	1029.6	1029	1048.9	1071.2
Total Operations & Maintenance Funding	1230.4	1030.6	1203.7	1079.7	1078.1	1067.2	1065.6	1083.5	1106.3

U N C L A S S I F I E D

D-1-1

U N C L A S S I F I E D

Format D-1: O&M Funding in Budget Activity, Activity Group, Subactivity Group

Defense Logistics Agency

COMMENTS:

Does not include Defense Civilian Personnel Management Service, Defense Acquisition University, or OSD Defense Support Activity (DSA) funding.

U N C L A S S I F I E D

D-1-2

UNCLASSIFIED
Format E-2: Construction Programs

(Current \$ Millions)

Active Component	Defense Logistics Agency									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Military Construction										
Planning and Design	4.7	0	0	0	0	0	0	0	0	
Major Construction Projects	13.1	91	102.6	109.3	85.6	134	171.6	176.7	179.4	
Project Breakouts										
By location										
overseas	0	6	18.8	13.6	0	46.7	53.7	12.1	0	
domestic	13.1	85	83.8	95.7	85.6	87.3	117.9	164.6	179.4	
By mission support										
current missions	13.1	36	16.3	96.9	67.6	87.7	110	131.5	179.4	
new missions	0	55	86.3	12.4	18	46.3	61.6	45.2	0	
By type of work										
replace existing	5.8	72.8	68.5	82.2	63	102.8	153.1	116.7	171.8	
revitalize existing	0	0	13.4	14	7.5	13.1	0	10.1	0	
build new	7.3	18.2	20.7	13	15.1	18.1	18.5	49.9	7.6	
By facility type										
operations and training	3.6	0	0	0	0	0	0	3	0	
maintenance and production	0	0	0	3	0	0	0	0	0	
supply	0	91	102.6	104.6	65.1	131.4	164.2	168.4	174.1	
administrative	0	0	0	0	20.5	2.6	3	0	0	
community support	6.7	0	0	1.7	0	0	4.4	5.3	5.3	
energy	2.8	0	0	0	0	0	0	0	0	
By program element										
070111IS-Supply Depot Operations	8.5	91	102.6	96.2	65.1	103.7	128.3	116.7	141.2	
0708012S-Logistics Support Activities	0	0	0	13.1	20.5	30.3	43.3	60	38.2	
0702898S-Management Headquarters (Logistics)	4.6	0	0	0	0	0	0	0	0	
Total MILCON Funding	17.8	91	102.6	109.3	85.6	134	171.6	176.7	179.4	
Total Requirement ^a	17.8	91	102.6	237.8	300	396.3	272.8	209.5	164	

UNCLASSIFIED

E-2-1

UNCLASSIFIED

Format E-2: Construction Programs

(Current \$ Millions)

Defense Logistics Agency

FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
17.8	91	102.6	109.3	85.6	134	171.6	176.7	179.4
Total Construction								

Requirements are the annual sum of new requests from major commands. In years when the requirement exceeds funding, the unfunded requirement carries over to following years as an unfunded MILCON backlog; this unfunded backlog is not shown. In years when funding exceeds new requirements, this MILCON backlog is being worked off.

UNCLASSIFIED

E-2-2

UNCLASSIFIED

Format E-2: Construction Programs

Defense Logistics Agency

ENDNOTES:

- a. The definition of requirement needs some clarification. DLA assumes that the PPI is requesting newly generated requirements rather than the backlog of unfunded requirements. DLA recommends "Project Backlog" as a more useful and less ambiguous measure.

UNCLASSIFIED

E-2-3

UNCLASSIFIED

Format E-3: BRAC Program Funding

(Current \$ Millions)

Defense Logistics Agency

<u>Round:</u>	<u>Cumulative Prior to FY97</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
BRAC III								
BRAC								
Construction	16520	37650						
Environment	12748	14066	3468					
All Other	61433	27884	5732	1000				
Operations & Maintenance	41014							
Total	131715	79600	9200	1000				
BRAC IV								
BRAC								
Construction	2500	8400	38205					
Environment	6181	25924	17800	23400	18400	13600	3410	5900
All Other	59319	140676	8795	25900	4000	3200		
Operations & Maintenance	8286							
Total	76286	175000	64800	49300	22400	16800	3410	5900

UNCLASSIFIED

E-3-1

UNCLASSIFIED

Format E-4: Real Property Maintenance Activities and Base Operating Support

(Current \$ Millions)

Defense Logistics Agency

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Active Component									
Appropriation : Operations & Maintenance									
Real Property Services									
Utilities	4.2	3	3.6	3.6	3.7	3.8	3.9	4	4.1
Leasing	33.1	30.5	31.1	31.8	32.5	33.3	34	34.7	35.5
Total Funding	37.3	33.5	34.7	35.4	36.2	37.1	37.9	38.7	39.6
Total Requirement	37.3	33.5	34.7	35.4	36.2	37.1	37.9	38.7	39.6

Requirements based on historical data with adjustments to account for base closure actions.

UNCLASSIFIED

E-4-1

U N C L A S S I F I E D

Format E-4: Real Property Maintenance Activities and Base Operating Support

(Current \$ Millions)

Defense Logistics Agency

Active Component	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Appropriation : Stock and Industrial Funds									
Real Property Services									
Utilities	40.6	42.7	43.5	37.5	37	37.7	37.8	38.7	39.5
Leasing	3.3	3.4	3.6	3.8	3.8	4	4.1	4.1	4.1
Other Services	56.7	57.5	56.1	52.2	50.2	50.2	51.2	52.3	53.5
Total Funding	100.6	103.6	103.2	93.5	91	91.9	93.1	95.1	97.1
Total Requirement	0	0	103.2	93.5	91	91.9	93.1	95.1	97.1

Requirements calculated from historical factors applied to sum of major activities requests based on facilities inventories.

Real Property Maintenance									
Planning and Design	12.7	14.6	13.9	13.7	13.5	13.9	14.1	14.4	14.7
Maintenance	32.2	33.6	34.6	32.6	30.3	27.6	28.3	29	29.6
Repair	182.6	207.2	192	192.7	191.8	200.8	203	207.7	212.3
Minor Construction	25.6	36.6	37.3	35.7	35.1	35.9	36.6	37.4	38.3
Total Funding	253.1	292	277.8	274.7	270.7	278.2	282	288.5	294.9
Total Requirement	0	0	329	324	319	329	333	342	349

Requirements based on requests from major activities. This exhibit reflects factors such as affordability under DBOF rates, facilities inventory, condition surveys, annual 3% deterioration, and ability to execute.

U N C L A S S I F I E D

E-4-2

U N C L A S S I F I E D

Format E-4: Real Property Maintenance Activities and Base Operating Support

(Current \$ Millions)

Defense Logistics Agency

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Other Base Operating Support									
Operations Related	163.8	166	169.1	171.5	171.6	174.5	177.7	180.9	184.9
Resource Management	47.2	47.5	48.2	48.4	45.9	46.3	46.8	47.4	48.5
Logistics Related	173.6	172.4	174.1	172.7	171.4	172.3	174.1	174.9	178.7
Information and Communications	208.5	208	210.3	209.4	202	202.9	205	206.4	210.9
Personnel and Professional Support	40.3	39.9	40.1	39.6	38.1	38.1	38.3	38.3	39.2
Services provided to individuals	17	16.8	16.9	16.6	16.3	16.3	16.4	16.4	16.8
Total Funding	650.4	650.6	658.7	658.2	645.3	650.4	658.3	664.3	679
Total Requirement	650.4	650.6	658.7	658.2	645.3	650.4	658.3	664.3	679

Requirements are based on historical data with adjustments to account for base closure actions

U N C L A S S I F I E D

E-4-3

UNCLASSIFIED

Format E-5: Family Housing

(Current \$ Millions)

Defense Logistics Agency

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
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Active Component

Operations and Maintenance Appropriations

Operations	0.3	0.3	0.4	0.3	0.3	0.3	0.3	0.3	0.3
Utilities	0.3	0.3	0.4	0.3	0.3	0.3	0.3	0.3	0.3
Maintenance and Repair									
Routine maintenance	0.8	0.5	0.6	0.5	0.5	0.5	0.5	0.5	0.5
Total Funding	1.4	1.1	1.4	1.1	1.1	1.1	1.1	1.1	1.1
Total Requirement	1.4	1.1	1.2	1.1	1.1	1.1	1.1	1.1	1.1

Construction Appropriations

Planning and Design		0.5			0.05				
Project Funding Total		3.2	3.8	4.9	0.45				
Project Breakouts									
By location									
domestic		3.2	3.8	4.9	0.45				
By mission support									
current mission		3.2	3.8	4.9	0.45				
By type of work									
revitalize existing		3.2	3.8	4.9	0.45				
By facility type									
housing units		2.9	3.4	4.3	0.3				
housing support facilities		0.3	0.4	0.6	0.15				
Total Funding	0	3.7	4.3	4.9	0.5	0	0	0	0
Total Requirement	0	3.7	4.3	4.9	0.5	0	0	0	0

Total Family Housing Appropriations

	1.4	4.8	5.7	6	1.6	1.1	1.1	1.1	1.1
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UNCLASSIFIED

E-5-1

UNCLASSIFIED

Format E-6B: Environmental Cleanup (BRAC Components)

BRAC - Components

(Current \$ Millions, Sites in Units)

Defense Logistics Agency

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	Balance to Complete
Installation Restoration Program (IRP)										
High Relative Risk with Reuse Plan										
Total # of Sites at beginning of FY		2	3	11	9	6	4	4	4	
Funding Requirements										
Analysis	0.000288	0.2	0.3	0.3	0.3	0.2	0.2	0	0	0
Cleanup	0.0006	1	2.5	2.3	2.3	1	1.2	0.1	0.5	6.6
High Relative Risk										
Total # of Sites at beginning of FY	17	18	10	10	3	3	1	1	1	
Funding Requirements										
Analysis	0.00152	0.7	0.3	0.3	0.2	0.1	0.1	0	0	0
Cleanup	0.0024	3	2.3	2.3	1.1	0.7	0.4	0	0.2	2.2
Medium Relative Risk with Reuse Plan										
Total # of Sites at beginning of FY	3	8	16	10	10	11	6	6	6	
Funding Requirements										
Analysis	0.000864	0.1	0.2	0.2	0.1	0.3	0.3	0	0	0
Cleanup	0.0018	0.6	1.7	1.7	1	1.7	1.9	0.2	0.9	12.3
Medium Relative Risk										
Total # of Sites at beginning of FY	6	12	10	10	8	4	4	4	4	
Funding Requirements										
Cleanup	0.0012	1.4	1.2	1.2	0.7	0.3	0.4	0	0.1	0.9
Analysis	0.000576	0.3	0.2	0.2	0.1	0.1	0.1	0	0	0

UNCLASSIFIED

E-6B-1

U N C L A S S I F I E D

Format E-6B: Environmental Cleanup (BRAC Components)

BRAC - Components

(Current \$ Millions, Sites in Units)

Defense Logistics Agency

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	Balance to Complete
Low Relative Risk with Reuse Plan										
Total # of Sites at beginning of FY		0	6	20	16	21	16	16	16	
Funding Requirements										
Cleanup	0.0021		1	1	0.9	1.4	2.3	0.2	0.9	12.3
Analysis	0.001008		0.2	0.1	0.1	0.2	0.3	0	0	0
Low Relative Risk										
Total # of Sites at beginning of FY		2	6	9	9	14	14	14	14	
Funding Requirements										
Cleanup	0.0009		1	1	0.8	0.3	1.5	0.2	0.7	9.7
Analysis	0.000432		0.2	0.1	0.1	0.1	0.2	0	0	0
Not Evaluated with Reuse Plan										
Total # of Sites at beginning of FY		54	77	33	27	10	0	0	0	
Funding Requirements										
Analysis	0.00288		1.9	0.8	0.5	0.2	0	0	0	0
Cleanup	0.006		7.9	5.8	3.4	1.4	0	0	0	0
Not Evaluated										
Total # of Sites at beginning of FY		54	20	20	10	0	0	0	0	
Funding Requirements										
Cleanup	0.015		3.9	3.8	1.1	0	0	0	0	0
Analysis	0.0072		0.9	0.5	0.2	0	0	0	0	0

U N C L A S S I F I E D

E-6B-2

UNCLASSIFIED

Format E-6B: Environmental Cleanup (BRAC Components)

BRAC - Components

(Current \$ Millions, Sites in Units)

Defense Logistics Agency

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	Balance to Complete
Long Term Monitoring Operations										
Funding Requirements		0.4	1.5	2	2	2	2	2	2	2
No Further Action										
Total # of sites at beginning of FY	59	62	89	126	149	173	173	173	173	173
Compliance, DoD retained, Funding Requirement										
Class I	0	0	0	0	0	0	0	0	0	0
Class II	0	0	0	0	0	0	0	0	0	0
Compliance for Reuse Facilities/Infrastructure										
Upgrade/Modify	4	4	4	4	4	4	4			
Total # of Facilities at beginning FY										
Funding Requirements										
Correction	0	9.7	2.891	7.4	7.308	2	0	0	0	0
Survey	0	0.82	0.6	0.2	0.2	0.2	0.04	0	0	0
Planning										
Disposal NEPA Analysis										
Installations w/analysis complete beginning FY	1	2	4	4	4	4	4	4	4	4
Funding Requirements	0.1	0.3	0.25	0.1	0.05	0.01	0.005	0.005	0.005	0.005

UNCLASSIFIED

E-6B-3

U N C L A S S I F I E D

Format E-6B: Environmental Cleanup (BRAC Components)

BRAC - Components

(Current \$ Millions, Sites in Units)

Defense Logistics Agency

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>Balance to Complete</u>
Other Planning										
Installations w/analysis complete beginning FY		2	4	4	4	4	4	4	4	
Funding Requirements		0	0.5	0.2	0.1	0.08	0.05	0.03	0.02	0.002
Administration										
Management		0	0.4	0.45						
Workyears		0.677	0.78	0.785	0.625	0.625	0.625	0.55	0.563	0.5
ATSDR Funding Requirements		0	0	0	0	0	0	0	0	0
DSMOA Funding Requirements		0.045	0.388	0.356	0.221	0.149	0.14	0.1	0.1	0.661
Grand Total (\$ Millions)										
Total # of Sites at Beginning of FY	0	138	150	129	92	69	45	45	45	0
Total # of Facilities at Beginning of FY	0	4	4	4	4	4	4	0	0	0
Total # of IRP Installations at Beginning of FY	0	138	150	129	92	69	45	45	45	0
Funding Requirements (\$ Millions)	0	1.266768	38.688	29.332	23.546	18.412	13.765	3.385	5.988	45.168

U N C L A S S I F I E D

E-6B-4

UNCLASSIFIED

Format E-6B: Environmental Cleanup (BRAC Components)

BRAC - Components

Defense Logistics Agency

COMMENTS:

1. The Total # of Facilities at Beginning of FY is made up of the sum of Compliance for Reuse Facilities/Infrastructure --Closure and Upgrade /Modify. The Closure and Upgrade /Modify should not be additive, they may be the same facility in which both closure and upgrade are occurring, as is the case with DLA.
2. The row entitled, "No Further Action, Total # of sites at beginning FY" is not counted in the "Grand Total, Total # of Sites at Beginning of FY."

UNCLASSIFIED

E-6B-5

UNCLASSIFIED

Format E-7: Environmental Compliance

(Current \$ Millions)

Defense Logistics Agency

Active Component	Account: Stock and Industrial Funds								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Environmental Quality Recurring Costs									
Environmental Quality - Recurring Cost (Class 0)									
Manpower	19.164	20.472	20.649	21.024	21.508	22.902	22.277	22.845	
Education and Training	0.918	1.051	1.05	1.067	1.062	1.088	0.968	0.9925	
Environmental Compliance - Recurring Cost (Class 0)									
Permits and Fees	0.962	1.077	1.099	1.164	1.025	1.056	0.891	1.061	
Sampling, Analysis, Monitoring	3.371	3.533	3.704	3.881	4.012	4.199	4.351	4.538	
Waste Disposal	124.846	119.997	114.999	119.85	119.77	125.508	127.65	132.791	
Other Recurring Costs	3.626	4.382	4.322	4.323	4.138	4.215	4.012	4.198	
Environmental Pollution Prevention - Recurring Cost (Class 0)	1.876	1.685	1.79	0.708	1.842	0.686	0.597	0.611	
Environmental Conservation - Recurring Cost (Class 0)	0.11	0.1201	0.1201	0.1202	0.1203	0.1203	0.1103	0.1104	
Total Environmental Quality - Recurring Costs (Class 0)	154.873	152.317	147.733	152.1372	153.4773	159.7743	160.856	167.147	
Environmental Compliance Non Recurring Costs									
Non Recurring - Class I/II									
RCRA Subtitle C - Hazardous Waste	2.294	2.443	1.947	2.924	2.366	2.438	2.558	2.624	
RCRA Subtitle D - Solid Waste	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005	
RCRA Subtitle I - Underground Storage Tanks	0.285	1.545	0.12	0.12	0.12	0.12	0.12	0.12	
Clean Air Act	0.898	0.912	4.719	1.004	1.004	3.004	1.004	1.004	
Clean Water Act	33.5	35.285	36.61	38.055	38.555	39.055	40.055	41.055	
Planning	0.433	0.723	0.555	0.505	0.375	0.295	0.295	0.135	
Other	5.553	6.183	6.473	5.583	5.904	6.254	6.624	7.014	

UNCLASSIFIED

E-7-1

UNCLASSIFIED
Format E-7: Environmental Compliance
(Current \$ Millions)
Defense Logistics Agency

Active Component	Account: Stock and Industrial Funds				
	FY1995	FY1996	FY1997	FY1998	FY1999
Total Environmental Compliance - Non Recurring (Class I/II)	42.968	47.096	50.429	48.196	51.171
					50.661
					51.957

UNCLASSIFIED

Format E-8: Environmental Conservation

(Current \$ Millions)

Defense Logistics Agency

Active Component	Account: Stock and Industrial Funds								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Non Recurring Costs - Class I/II									
T&E Species		0.13	0.105	0.08	0.08	0.08	0.08	0.04	0.04
Wetlands		0.3995	0.027	0.0055	0.0055	0.0055	0.0055	0.0055	0.0055
Other Natural Resources		0.006	0.172	0.006	0.006	0.006	0.006	0.006	0.006
Historical & Cultural Resources		0.765	0.044	0.005	0.005	0.005	0.005	0.005	0.005
Total Environmental Conservation		1.3005	0.348	0.0965	0.0965	0.0965	0.0965	0.0565	0.0565
Non Recurring (Class I/II)									

UNCLASSIFIED

UNCLASSIFIED
Format E-9: Pollution Prevention
(Current \$ Millions)
Defense Logistics Agency

Active Component	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Recurring Costs - Class I/II									
Hazardous Material Reduction		0.058	0.098	0.073	0.053	0.049	0.049	0.049	0.049
RCRA Subtitle C - Hazardous Waste		9.337	10.195	12.304	12.324	9.245	10.217	10.24	10.265
RCRA Subtitle D - Solid Waste		0.07	0.065	0.045	0.04	0.035	0.035	0.035	0.035
Clean Air Act		0.037	0.035	0.015	0.015	0.015	0.015	0.015	0.015
Total Environmental Pollution Prevention - Non Recurring (Class I/II)		9.502	10.393	12.437	12.432	9.344	10.316	10.339	10.364

Account: Stock and Industrial Funds

UNCLASSIFIED

E-9-1

UNCLASSIFIED

Format F-10: Civilian Employment Levels and Associated Payroll Costs (End Strength, Current \$ Thousands)

Defense Logistics Agency									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
<u>Central Supply and Maintenance</u>									
Direct Hire (Civilian Workyears)									
US Citizens									
Number	14013	13474	12657	11940	11568	11199	10834	10651	10651
Cost (\$ 000)	740398	722225	696124	676416	669119	661394	632290	655751	669522
US Citizen Reimbursables									
Number	37131	35384	33483	30732	29781	27999	26510	24442	23950
Cost (\$ 000)	1660501	1669670	1654462	1575444	1559905	1501170	1453646	1378432	1379351
Foreign Nationals									
Number	99	104	104	98	95	92	89	87	87
Cost (\$ 000)	3513	4027	4143	4021	3980	3935	3887	3879	3961
Foreign National Reimbursables									
Number	117	128	117	113	109	96	80	67	58
Cost (\$ 000)	3569	4394	4522	4453	4433	4050	3656	3335	3124
Total Direct Hire									
Number (00's)	51360	49090	46361	42883	41553	39386	37513	35247	34746
Cost (\$ 000)	2407981	2400316	2359251	2260334	2237437	2170549	2114479	2041397	2055958
Indirect Hire (Civilian Workyears)									
Foreign Nationals									
Number	29	33	33	31	30	29	28	28	28
Cost (\$ 000)	1334	1608	1654	1600	1581	1561	1538	1571	1604
Foreign National Reimbursables									
Number	744	806	808	742	718	655	579	493	457
Cost (\$ 000)	26638	29395	29754	27982	27663	25938	23816	21017	20213

UNCLASSIFIED

F-10-1

UNCLASSIFIED

Format F-10: Civilian Employment Levels and Associated Payroll Costs
(End Strength, Current \$ Thousands)

Defense Logistics Agency										
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Total Indirect Hire										
	Number (00's)	773	839	841	773	748	684	607	521	485
Cost (\$ 000)	27972	31003	31408	29582	29244	27499	25354	22588		21817
Total Civilian Workyears										
	Number (00's)	52133	49929	47202	43656	42301	40070	38120	35768	35231
Cost (\$ 000)	2435953	2431319	2390659	2289916	2266681	2198048	2139833	2063985		2077775
Other Costs	71933	60995	57667	54935	54348	52562	51055	48910		49188
Total Costs (\$ 000)	2507886	2492314	2448326	2344851	2321029	2250610	2190888	2112895		2126963
End Strength	50771	48742	46000	42979	41186	39095	36944	35500		35231
Total Reimbursables (Civilian Workyears)										
Internal to DoD										
Number	30824	29814	28147	25417	24624	23295	22485	20951		20854
Cost (\$ 000)	1324217	1344824	1326673	1239232	1224848	1183003	1165251	1113438		1130816
External to DoD										
Number	7168	6504	6261	6170	5984	5455	4684	4051		3611
Cost (\$ 000)	366491	358635	362065	368647	367154	348154	315867	289348		271872

UNCLASSIFIED

F-10-2

UNCLASSIFIED

Format F-10: Civilian Employment Levels and Associated Payroll Costs

Defense Logistics Agency

COMMENTS:

Core DLA business only. Does not include Defense Acquisition University, Defense Technical Information Center, Defense Printing Service, or OSD Defense Support Activities (DSAs).

UNCLASSIFIED

F-10-3

UNCLASSIFIED

Format F-11: Selected Quality of Life Resources
(End Strength, Current \$ Thousands)

	Defense Logistics Agency								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Community Support Programs									
Child Development Services									
Personnel									
Civilian Work Years		21	19	19	19	20	20	20	20
Total O&M Cost		2.09	3.419	3.661	3.693	4.276	4.37	4.467	4.565
Number of Child Care Spaces Funded		559	862	807	857	907	907	907	907
Family Service/Support Centers or Army Community Service									
Personnel									
Civilian Work Years		18	18	18	18	18	18	18	18
Total O&M Cost		1.526	1.738	1.952	1.997	1.82	1.862	1.902	1.944
Youth Services									
Personnel									
Civilian Work Years		0	0	0	0	0	0	0	0
Other Youth Programs Cost									
Total O&M Cost	0	0.082	0.301	0.232	0.237	0.271	0.277	0.283	0.289
Morale Welfare & Recreation (Category A)									
Personnel									
Civilian Work Years		52	43	37	37	34	34	34	34
Total O&M Cost		3.836	4.078	4.096	3.712	3.362	3.438	3.512	3.589
Morale Welfare & Recreation (Category B)									
Personnel									
Civilian Work Years		17	17	13	13	13	13	13	13
Total O&M Cost		0.354	0.338	0.357	0.373	0.391	0.4	0.408	0.417
Morale Welfare & Recreation (Category C)									
Personnel									
Civilian Work Years		0	0	0	0	0	0	0	0

UNCLASSIFIED

F-11-1

UNCLASSIFIED

Format F-11: Selected Quality of Life Resources

(End Strength, Current \$ Thousands)

	Defense Logistics Agency								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Total O&M Cost		0.032	0.18	0.174	0.184	0.193	0.198	0.202	0.206
MWR Total									
Personnel									
Civilian Workyears	0	69	60	50	50	47	47	47	47
Military End Strength	0	0	0	0	0	0	0	0	0
Total O&M Cost	0	4.222	4.596	4.627	4.269	3.946	4.036	4.122	4.212

MWR Per Capita (Total MWR/End Strength)

Grand Total									
Personnel									
Civilian Workyears	0	108	97	87	87	85	85	85	85
Military End Strength	0	0	0	0	0	0	0	0	0
Total O&M Cost	0	7.838	9.753	10.24	9.959	10.042	10.268	10.491	10.721

UNCLASSIFIED

UNCLASSIFIED

Format F-11: Selected Quality of Life Resources

Defense Logistics Agency

COMMENTS:

1. The Automated POM Preparation System was unable to add the Youth Services Total O&M Cost to the Grand Total O&M Cost, therefore to obtain the correct Total O&M Cost, the reported Total must be increased by the Youth Services O&M total.

UNCLASSIFIED

F-11-3

UNCLASSIFIED
Format G-1: DII Resources (Detail)

C&C Infrastructure
Defense Logistics Agency
Communications Infrastructure
Base Level/Deployable/Shipboard
Defense Message System

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
--------	--------	--------	--------	--------	--------	--------	--------	--------

Description:

DMS is the OSD mandated system that replaces the DoD's existing Automatic Digital network (AUTODIN) and Electronic Mail message systems with a single, standards based, electronic messaging system. DMS includes all hardware, software, personnel, policies and procedures necessary for individuals and organizations to send and receive message traffic. Security is an integral part of the DMS program. To that end, the NSA Multi-level Information System Security Initiative (MISSI) requires use of Fortezza "smart" cards by all users sending or receiving DMS messages. All PCs used in DMS operations will be capable of reading Fortezza cards, either through internal or external card readers. Costs shown below are for DLA's DMS implementation efforts.

Resource Baseline

Development and Modernization

DBOF	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2
TOTAL	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2
TOTAL RESOURCES (Dollars)	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2

UNCLASSIFIED
G-1-1

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency
Information Management

Information Services Upgrades

CATEGORY: 7 Existing Small Systems/Programs and Non-System Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Description:

Funding shown below is for upgrades for the Defense Automated Addressing System (DAAS) and for the purchase of DLA Central Design Activity (CDA) tools in support of DSDC business plans to reach CMM Level III.

Resource Baseline

Development and Modernization

DBOF	0	3	2.5	3.5	2.5	3.7	1.3	4	4.7
TOTAL	0	3	2.5	3.5	2.5	3.7	1.3	4	4.7
TOTAL RESOURCES (Dollars)	0	3	2.5	3.5	2.5	3.7	1.3	4	4.7

UNCLASSIFIED

G-1-2

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Information Management

Information Services Upgrades

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Add									
Hardware Purchase/Lease	0	3	1.5	1.5	1.5	3.7	1.3	4	4.7
Software Purchase/Leases	0	0	1	2	1	0	0	0	0
TOTAL	0	3	2.5	3.5	2.5	3.7	1.3	4	4.7

UNCLASSIFIED

G-1-3

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency
Logistics

BOSS

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>

Description:

BOSS is an integrated system where retail supply level contracting, hazardous waste contracting and billing, and finance transactions use common files and interactive inputs. BOSS interfaces with DAISY and functions as a contracting module for hazardous waste disposal. BOSS interfaces with DBMS and DPAS for DBOF and property accountability. The subsystems of BOSS, when linked together, provide continual critical mission support for DLA, DRMS, DESPO, and USNA. DMA will become a user in FY96-97.

Resource Baseline

Development and Modernization

DBOF	0.8	3.3	0.9	0.1	0.1	0.1	0.1	0.1	0.1
TOTAL	0.8	3.3	0.9	0.1	0.1	0.1	0.1	0.1	0.1

Current Services

DBOF	0.4	0.1	0.1	0.5	0.5	0.4	0.4	0.4	0.3
TOTAL	0.4	0.1	0.1	0.5	0.5	0.4	0.4	0.4	0.3

TOTAL RESOURCES (Dollars)

	1.2	3.4	1	0.6	0.6	0.5	0.5	0.5	0.4
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UNCLASSIFIED

G-14

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

BOSS

**CATEGORY: 6 Existing AISs/Programs
Initiative or AIS #:**

	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add										
Hardware Purchase/Lease	0	0.6	0.2	0	0	0	0	0	0	0
Software Purchase/Leases	0	0.2	0.3	0	0	0	0	0	0	0
TOTAL	0	0.8	0.5	0	0	0	0	0	0	0

UNCLASSIFIED

G-1-5

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Civilian Personnel Regionalization - PBD 711C2

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Resource Baseline

Development and Modernization

Operation & Maintenance-Def Ag

TOTAL

TOTAL RESOURCES (Dollars)

0	0	6	0	0	0	0	0	0
0	0	6	0	0	0	0	0	0
0	0	6	0	0	0	0	0	0

UNCLASSIFIED

G-1-6

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Civilian Personnel Regionalization - PBD 711C2

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add	0	0	3	0	0	0	0	0	0	0
Software Purchase/Leases	0	0	3	0	0	0	0	0	0	0
TOTAL										

UNCLASSIFIED

G-1-7

UNCLASSIFIED
Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency
Logistics

DAISY

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Description:

DAISY operates as a worldwide, distributed system supporting the reutilization and disposal of excess military property. It will provide information handling capabilities and a base of integrated data to support all functions pertinent to the disposal mission of DLA. DAISY is being developed in distinct application modules for phased deployment to over 200 sites in the continental United States and overseas. Functions supported by DAISY are warehousing; reutilization, transfer and documentation; marketing; contracting; and management.

Resource Baseline

Development and Modernization

DBOF	7.6	1.6	0	0	0	0	0	0	0
TOTAL	7.6	1.6	0	0	0	0	0	0	0

Current Services

DBOF	0.4	0.7	0.7	0	0	0	0	0	0
TOTAL	0.4	0.7	0.7	0	0	0	0	0	0

TOTAL RESOURCES (Dollars)

	8	2.3	0.7	0	0	0	0	0	0
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UNCLASSIFIED

G-1-8

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency
Logistics

DAISY Mod

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Description:

DAISY Modernization will provide major enhancements to DAISY in support of the Defense Reutilization and Marketing Service (DRMS) functions. It will improve communications with customers via implementation of electronic commerce/electronic data interchange/electronic bulletin board service capabilities; providing greater customer accessibility to required data; elimination of dual entry of data; and application of expert system/artificial intelligence capabilities. DAISY Mod will be implemented in four increments: wholesale, hazardous property management, retail support, and CIM technical reference manual compliance.

Resource Baseline

Development and Modernization

DBOF	0	10.8	14.1	8.4	4.3	0.7	0.7	0.4	0.4
TOTAL	0	10.8	14.1	8.4	4.3	0.7	0.7	0.4	0.4

Current Services

DBOF	0	0	0.5	1.2	1.2	1.2	1.2	1.2	1.2
TOTAL	0	0	0.5	1.2	1.2	1.2	1.2	1.2	1.2

TOTAL RESOURCES (Dollars)

	0	10.8	14.6	9.6	5.5	1.9	1.9	1.6	1.6
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UNCLASSIFIED

G-1-9

UNCLASSIFIED
Format G-1: DII Resources (Detail)

Functional Areas
 Defense Logistics Agency
 Logistics

DAISY Mod

CATEGORY: 5 Service Specific Systems/Programs
Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Add									
Software Purchase/Leases	0	1.9	0	0	0	0	0	0	0
TOTAL	0	1.9	0	0	0	0	0	0	0

UNCLASSIFIED
G-1-10

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

DFAMS Legacy

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Description:

The DFAMS legacy system supports DFSC's wholesale operations funds accounting and procurement operations. This system will continue to support DFSC's business operations until implementation of the FAS. The DFAMS legacy system must be maintained only to the extent necessary to assure continuity of DFSC's operations and to accommodate migration and objective system developments.

Resource Baseline

Development and Modernization

DBOF	0.8	0.8	0.8	0	0	0	0	0
TOTAL	0.8	0.8	0.8	0	0	0	0	0

Current Services

DBOF	4	3.6	1.9	1.6	0	0	0	0
TOTAL	4	3.6	1.9	1.6	0	0	0	0

TOTAL RESOURCES (Dollars)

4.8	4.4	2.7	1.6	0	0	0	0	0
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UNCLASSIFIED

G-1-11

UNCLASSIFIED
Format G-1: DII Resources (Detail)

Functional Areas
Defense Logistics Agency
Logistics

DISMS

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995 **FY1996** **FY1997** **FY1998** **FY1999** **FY2000** **FY2001** **FY2002** **FY2003**

Description:

DISMS is the automated information system (AIS) which supports the DLA mission of worldwide management of wholesale subsistence stocks. DISMS modernization will provide DLA with an integrated logistics and financial subsistence management system. This system will bring the subsistence accounting systems into compliance with GAO standards as directed by the Federal Managers' Financial Integrity Act of 1982.

Resource Baseline

Development and Modernization

DBOF

TOTAL

8.9	1.7	4	1.6	4.6	2.3	2	1.3	0.2
8.9	1.7	4	1.6	4.6	2.3	2	1.3	0.2

Current Services

DBOF

TOTAL

2.7	0.7	0.6	1.3	1.3	1.9	1.9	1.5	1.5
2.7	0.7	0.6	1.3	1.3	1.9	1.9	1.5	1.5

TOTAL RESOURCES (Dollars)

11.6	2.4	4.6	2.9	5.9	4.2	3.9	2.8	1.7
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UNCLASSIFIED
G-1-12

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

DISMS

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add										
Hardware Purchase/Lease	5.1	0.4	0	1.2	0.1	0.1	0.1	0.1	0.1	
Software Purchase/Leases	0.3	0	0	0.6	0.4	0.1	0.1	0	0	
TOTAL	5.4	0.4	0	1.8	0.5	0.2	0.2	0.1	0.1	

UNCLASSIFIED

G-1-13

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency
Logistics

Distribution Base Level

CATEGORY: 6 Existing AISs/Programs
Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
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Description:

Base Level AIS includes requirements for end user computing hardware and software replacement and commercial maintenance, local area network replacement and maintenance, mid-tier computing costs (including equipment, software and maintenance), telecommunications acquisition and maintenance, local telecommunications costs, DISA processing intra-government payments and personnel costs.

Resource Baseline

Current Services

DBOF	48.9	44.9	45.4	47.7	46.4	45.7	44.7	43.8	43.6
TOTAL	48.9	44.9	45.4	47.7	46.4	45.7	44.7	43.8	43.6
TOTAL RESOURCES (Dollars)	48.9	44.9	45.4	47.7	46.4	45.7	44.7	43.8	43.6

UNCLASSIFIED

G-1-14

U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Distribution Base Level

**CATEGORY: 6 Existing AISs/Programs
Initiative or AIS #:**

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0160	332	369	340	321	307	296	271	262	261
Non Add									
Communication Purchase/Lease	2.5	0.2	1	0.8	0.1	0	0.1	0.1	0.1
Hardware Purchase/Lease	8.2	3.9	4.3	5.7	5.4	5.2	4.3	4.1	4.1
TOTAL	10.7	4.1	5.3	6.5	5.5	5.2	4.4	4.2	4.2

U N C L A S S I F I E D

G-1-15

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency
Logistics

Distribution Legacy Systems

CATEGORY: 4 Existing Legacy Systems/Programs
Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Description:

Legacy Systems are current automated information and automated material handling systems at DLA distribution depots. DLA will continue to incur costs to support current services and limited development for legacy systems while the DSS is being implemented at each site. These costs will provide maintenance of current legacy systems with no degradation to the user community. Legacy systems are supported using a combination of Central Design Activity (CDA) and contractor resources. CDA resources for legacy support were funded from central DSS funds prior to FY 97. In FY 97 Legacy funds were separated to provide a more accurate picture of funding allocations. There is no overall increase in spending for legacy development and maintenance in FY 97

Legacy support is provide for the following systems: Navy Integrated Storage, Tracking and Receiving Systems (NISTARS), DLA's Stock, Control & Distribution (SC&D) and Automated Warehouse System (AWS), and Mechanized Warehouse & Shipping Procedures (MOWASP) pending implementation of DSS.

Resource Baseline

Development and Modernization

DBOF	0.2	0.4	3.2	0	0	0	0	0
TOTAL	0.2	0.4	3.2	0	0	0	0	0

Current Services

DBOF	9.9	8.3	5.5	5.2	0	0	0	0
TOTAL	9.9	8.3	5.5	5.2	0	0	0	0

TOTAL RESOURCES (Dollars)

	10.1	8.7	8.7	5.2	0	0	0	0
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UNCLASSIFIED

G-1-16

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Distribution Legacy Systems

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Add									
Communication Purchase/Lease	0.2	0	0	0	0	0	0	0	0
TOTAL	0.2	0	0	0	0	0	0	0	0

UNCLASSIFIED

G-1-17

UNCLASSIFIED
Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency
Logistics

Distribution Standard System

CATEGORY: 1 OSD Selected Migration System/Program
Initiative or AIS #:

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current \$ Millions / End Strength in (000s)									

Description:

DSS is the DLA managed effort to develop a single system to support DoD distribution operations. DSS is being developed and deployed in increments of capability to move the DLA distribution business into a standard migration system. This fits into the DoD strategy of selecting the best competing Automated Information Systems to minimize the need to maintain numerous information systems that provide similar capabilities. The fielding of the standard migration system will be achieved and the legacy systems turned off thus eliminating maintenance costs associated with those systems.

Resource Baseline

Development and Modernization

DBOF	53.5	54.6	62	34	15.3	12.9	8.7	8.8	8.9
TOTAL	53.5	54.6	62	34	15.3	12.9	8.7	8.8	8.9

Current Services

DBOF	0	0.1	0.6	1.5	1.2	1.2	0.8	0.9	0.9
TOTAL	0	0.1	0.6	1.5	1.2	1.2	0.8	0.9	0.9

TOTAL RESOURCES (Dollars)

	53.5	54.7	62.6	35.5	16.5	14.1	9.5	9.7	9.8
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UNCLASSIFIED

G-1-18

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Distribution Standard System

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower									
0160	48	48	49	46	22	11	10	10	10
Non Add									
Hardware Purchase/Lease	4.8	11	8.6	0.7	0.1	0	0	0	0
TOTAL	4.8	11	8.6	0.7	0.1	0	0	0	0

UNCLASSIFIED

G-1-19

UNCLASSIFIED
Format G-1: DII Resources (Detail)

Functional Areas
 Defense Logistics Agency
 Logistics

FLIS

CATEGORY: 5 Service Specific Systems/Programs
Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Description:

FLIS is a large scale random mainframe system which provides automated support to the Federal Catalog System and maintains the National Stock Number (NSN) data base. It is a worldwide system used by all DoD components, civilian agencies, NATO countries and other friendly foreign Governments. The system is a computerized integrated item description and information system that generates, receives, validates, stores, controls, and disseminates supply item identification and related data.

Resource Baseline

Development and Modernization

DBOF	0	2.3	6	5.5	5.2	5.1	5.4	5.1	5.1
TOTAL	0	2.3	6	5.5	5.2	5.1	5.4	5.1	5.1

Current Services

DBOF	0	0	3.6	2.5	2.3	2.3	2.2	2.1	2
TOTAL	0	0	3.6	2.5	2.3	2.3	2.2	2.1	2

TOTAL RESOURCES (Dollars)

	0	2.3	9.6	8	7.5	7.4	7.6	7.2	7.1
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UNCLASSIFIED
G-1-20

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

FLIS

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add										
Hardware Purchase/Lease	0	0.4	0	0.1	0	0	0	0	0	0
Software Purchase/Leases	0	0.1	0.1	0.3	0.1	0.1	0.4	0.1	0.1	0.1
TOTAL	0	0.5	0.1	0.4	0.1	0.1	0.4	0.1	0.1	0.1

UNCLASSIFIED

G-1-21

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

**Defense Logistics Agency
Logistics**

Fuels Automated System (FAS)

CATEGORY: 1 OSD Selected Migration System/Program
Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Description:

The FAS migratory program was initiated to evolve and modernize Defense Fuels Automated Management System (DFAMS) and Air Force Fuels Automated Management System (FAMS) to support the Defense Logistics Agency's mission requirements. DFSC is responding to new responsibilities defined by the Assistant Secretary of Defense for Production and Logistics. These new responsibilities include management and accountability for fuel stored at installations, which was previously the responsibility of the Military Services. The FAS Program will field a multifunctional, fully integrated automated information system that supports increased fuel supply requirements directed by OSD. Improvements will provide timely and accurate reporting of fuel supply information therefore allowing for accurate decision-making and operational readiness in planning and executing DFSC's energy management responsibilities.

Resource Baseline

Development and Modernization

DBOF	7.6	26.5	18.5	13.2	7.4	7.4	8.3	7.3	7.6
TOTAL	7.6	26.5	18.5	13.2	7.4	7.4	8.3	7.3	7.6

Current Services

DBOF	0	0.6	5	3.4	2.8	3.8	3.8	3.8	3.8
TOTAL	0	0.6	5	3.4	2.8	3.8	3.8	3.8	3.8

TOTAL RESOURCES (Dollars)

7.6	27.1	23.5	16.6	10.2	11.2	12.1	11.1	11.4
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UNCLASSIFIED

G-1-22

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Fuels Automated System (FAS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Non Add										
Hardware Purchase/Lease	0	14	3.2	2.7	0	0.5	1.7	1	1.5	
Software Purchase/Leases	2.9	5	5	0	1	1	1	1	1	
TOTAL	2.9	19	8.2	2.7	1	1.5	2.7	2	2.5	

UNCLASSIFIED

G-1-23

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency
Logistics

New Distribution Initiatives

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>

Description:

Several distribution cost-reducing initiatives, to be implemented during the POM years will require hardware and/or software investments. These initiatives will provide expedited customer response to a variety of distribution areas. Software investments will be required to enhance distribution systems to improve the accuracy, speed and support services to the depots. Examples of the programs supporting DLA are the Equipment Management and Control System (EMACS) and Integrated Facilities System - Mini/Micro Facility Management System (IFS&M). This Agency-wide standard information system provides equipment managers data and analysis needed to efficiently manage DLA operating equipment.

Resource Baseline

Development and Modernization

DBOF	3.4	2	3.4	0	0.1	0.9	4.2	4.1	3.9
TOTAL	3.4	2	3.4	0	0.1	0.9	4.2	4.1	3.9

Current Services

DBOF	0.2	0.4	0	0.7	0.6	0.6	0.6	0.6	0.6
TOTAL	0.2	0.4	0	0.7	0.6	0.6	0.6	0.6	0.6

TOTAL RESOURCES (Dollars)

3.6	2.4	3.4	0.7	0.7	1.5	4.8	4.7	4.5
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UNCLASSIFIED

G-1-24

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

New Distribution Initiatives

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add										
Hardware Purchase/Lease	1.9	0.1	0	0	0	0.6	0.1	0.1		0.1
Software Purchase/Leases	0	0.9	0	0	0.1	0.2	0.2	0.2		0.2
TOTAL	1.9	1	0	0	0.1	0.8	0.3	0.3		0.3

UNCLASSIFIED

G-1-25

UNCLASSIFIED
Format G-1: DII Resources (Detail)

Functional Areas
Defense Logistics Agency
Logistics

Other Supply Initiatives

CATEGORY: 7 Existing Small Systems/Programs and Non-System
Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Description:

Funding shown above is for various Materiel Management AIS related initiatives which include Continuity of Operations (COOP) for Materiel Management Systems, Automated Bidset Interface (ABI), Improved Catalog Support, Tailored Logistics Support, and Supply Chain Integration Initiatives.

Resource Baseline

Development and Modernization

DBOF	8.4	14.3	12.5	13.3	16.7	20.8	20.6	21.4	25.2
TOTAL	8.4	14.3	12.5	13.3	16.7	20.8	20.6	21.4	25.2

Current Services

DBOF	0.8	3.9	4.4	3.4	5.9	5.5	6.4	7	7.1
TOTAL	0.8	3.9	4.4	3.4	5.9	5.5	6.4	7	7.1

TOTAL RESOURCES (Dollars)

	9.2	18.2	16.9	16.7	22.6	26.3	27	28.4	32.3
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UNCLASSIFIED
G-1-26

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Other Supply Initiatives

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add										
Hardware Purchase/Lease	0	5.4	4.3	1.6	2	3.8	3.2	2.9		5.4
Software Purchase/Leases	0.6	0.2	0.4	0.9	0.5	0.5	0.6	0.1		0
TOTAL	0.6	5.6	4.7	2.5	2.5	4.3	3.8	3		5.4

UNCLASSIFIED

G-1-27

UNCLASSIFIED
Format G-1: DII Resources (Detail)

Functional Areas
Defense Logistics Agency
Logistics
SAMMS

CATEGORY: 4 Existing Legacy Systems/Programs
Initiative or AIS #:

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Current \$ Millions / End Strength in (000s)									

Description:

SAMMS provides the core Requirements, Distribution, Stock Fund Financial Management, Technical Logistics Services, and Procurement automated support to DLA's Inventory Control Points. At the heart of each ICP's Supply Management mission support, SAMMS interfaces with Defense Automated Address System (DAAS) to process billions of dollars of service requisitions each year. SAMMS receives and integrates all consumable item related logistics data from the services in support of the Consumable Item Transfer. Over the next several years, SAMMS must absorb into normal operations and maintenance the many separate Business Process Initiatives presently funded and tracked in several other programs. There has been a major shift away from adoption of a single standard materiel management system. Legacy systems will not be replaced with a single system. SAMMS, previously designated a legacy system, will undergo major revisions as it emerges into a newer and enhanced system that will continue to be the functional heart of the Agency's supply mission execution. It is essential to the Agency to reverse earlier SAMMS funding profiles that were based on the now out dated legacy designations.

Resource Baseline

Development and Modernization

DBOF	4.2	7.8	1.4	16	17.9	17.1	17.6	20.7	22.6
TOTAL	4.2	7.8	1.4	16	17.9	17.1	17.6	20.7	22.6

Current Services

DBOF	2.6	3.4	4.5	4.1	4.6	4.7	4.7	4.7	4.8
TOTAL	2.6	3.4	4.5	4.1	4.6	4.7	4.7	4.7	4.8

TOTAL RESOURCES (Dollars)

	6.8	11.2	5.9	20.1	22.5	21.8	22.3	25.4	27.4
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UNCLASSIFIED
G-1-28

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

SAMMS

CATEGORY: 4 Existing Legacy Systems/Programs
Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add										
Hardware Purchase/Lease	0.1	5.6	0	1.4	2.4	1.8	1.6	1.7	1.6	
Software Purchase/Leases	0.1	0.3	0	1.4	1	0.9	1.4	1.3	1.3	
TOTAL	0.2	5.9	0	2.8	3.4	2.7	3	3	2.9	

UNCLASSIFIED

G-1-29

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Supply Base Level

CATEGORY: 6 Existing AISs/Programs
Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
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Description:

Base Level AIS includes requirements for end user computing hardware and software replacement and commercial maintenance, local area network replacement and maintenance, mid-tier computing costs (including equipment, software and maintenance), telecommunications acquisition and maintenance, local telecommunications costs, DISA processing intra-government payments and personnel costs.

Resource Baseline

Current Services

DBOF

TOTAL

TOTAL RESOURCES (Dollars)

140.3	144	144.7	140.5	135.3	125.8	126.7	123	120.3
140.3	144	144.7	140.5	135.3	125.8	126.7	123	120.3
140.3	144	144.7	140.5	135.3	125.8	126.7	123	120.3

UNCLASSIFIED

G-1-30

U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Logistics

Supply Base Level

CATEGORY: 6 Existing AISs/Programs
Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
ManPower										
0160		700	653	628	583	561	539	537	534	
Non Add										
Communication Purchase/Lease	0	0.5	0.5	0	0	0	0	0	0	
Hardware Purchase/Lease	21	19.4	23.4	28.9	26.9	18.2	19.3	17.9	17	
Software Purchase/Leases	3.7	1.7	1.1	3.1	2.3	1.8	2.6	2.6	2.6	
TOTAL	24.7	21.6	25	32	29.2	20	21.9	20.5	19.6	

U N C L A S S I F I E D

G-1-31

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Procurement/Contract Administration

Base Level

CATEGORY: 6 Existing AISs/Programs

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Description:

Base Level AIS includes requirements for end user computing hardware and software replacement and commercial maintenance, local area network replacement and maintenance, mid-tier computing costs (including equipment, software and maintenance), telecommunications acquisition and maintenance, local telecommunications costs, DISA processing Intra-government payments and personnel costs.

Resource Baseline

Current Services

Operation & Maintenance-Def Ag

Procurement-Defense Agencies

TOTAL

TOTAL RESOURCES (Dollars)

62.7	50.6	58.2	73.7	69.9	66.6	66.3	62.7	59
3.7	7.1	0	0	0	0	0	0	0
66.4	57.7	58.2	73.7	69.9	66.6	66.3	62.7	59
66.4	57.7	58.2	73.7	69.9	66.6	66.3	62.7	59

UNCLASSIFIED

G-1-33

UNCLASSIFIED
Format G-1: DII Resources (Detail)
Functional Areas
Defense Logistics Agency
Procurement/Contract Administration

CATEGORY: 6 Existing AISs/Programs Initiative or AIS #:	Base Level						Current \$ Millions / End Strength in (000s)			
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
ManPower										
0160	204	193	185	180	175	170	166	166	166	
Non Add										
Communication Purchase/Lease	3	0	0	3.2	1.1	2.3	2.8	3.4	3.2	
Hardware Purchase/Lease	16.9	19.8	19.6	28.5	27.8	23.6	23.7	19.2	17	
Software Purchase/Leases	5.2	2.2	2.2	2.2	2	2.3	2	2.1	1.9	
TOTAL	25.1	22	21.8	33.9	30.9	28.2	28.5	24.7	22.1	

UNCLASSIFIED
G-1-34

U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Procurement/Contract Administration

Other Initiatives

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Resource Baseline

Non Add

Software Purchase/Leases

TOTAL

0.7	1.7	19.1	4.1	13	10	11.6	10.8	9.1
0.7	1.7	19.1	4.1	13	10	11.6	10.8	9.1

U N C L A S S I F I E D

G-1-35

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Procurement/Contract Administration

Other Initiatives

CATEGORY: 7 Existing Small Systems/Programs and Non-System Initiative or AIS #:

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>

Resource Baseline

Development and Modernization

Operation & Maintenance-Def Ag	16.3	9.3	8	6.4	4.6	4.2	4.8	4.1	4
Procurement-Defense Agencies	2.8	1.2	0	0	0	0	0	0	0
TOTAL	19.1	10.5	8	6.4	4.6	4.2	4.8	4.1	4

Current Services

Operation & Maintenance-Def Ag	1.1	0.3	0.1	1.6	1.4	1.1	1.1	1.3	1.2
TOTAL	1.1	0.3	0.1	1.6	1.4	1.1	1.1	1.3	1.2

TOTAL RESOURCES (Dollars)

	20.2	10.8	8.1	8	6	5.3	5.9	5.4	5.2
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UNCLASSIFIED

G-1-36

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Procurement/Contract Administration

Other Initiatives

CATEGORY: 7 Existing Small Systems/Programs and Non-System

Initiative or AIS #:

Initiative or AIS #:	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Non Add									
Hardware Purchase/Lease	9.9	1.4	0.5	1.9	1.3	1.3	1.4	1.3	1.2
TOTAL	9.9	1.4	0.5	1.9	1.3	1.3	1.4	1.3	1.2

UNCLASSIFIED

G-1-37

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Procurement/Contract Administration

Standard Procurement System (SPS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Description:

The Standard Procurement System Program (SPS) is a combination of several previously defined CIM migration programs (SPS/DPACS, SPS/MOCAS and the DLA proposed replacement of MOCAS - ICAS). SPS represents the objective system for the Procurement functional communities, incorporating all defined functionality from the predecessor CIM migration systems, as well as functional process improvements. The scope of SPS includes all contracting and contract administration activities. SPS is required to be deployed at approximately 1,000 sites and 48,000 users DoD-wide. Funding for acquisition of the SPS software and deployment is being centrally managed by DPCSC, with the Components/DISA providing the infrastructure upon which the application software will reside, either at DoD megacenters or at local base level sites.

Resource Baseline

Development and Modernization

Operation & Maintenance-Def Ag	26.6	34.3	59.9	36.8	37.9	35.5	35.8	33.2	30.4
Procurement-Defense Agencies	1.7	3.6	0	0	0	0	0	0	0
TOTAL	28.3	37.9	59.9	36.8	37.9	35.5	35.8	33.2	30.4

Current Services

Operation & Maintenance-Def Ag	1.3	4.1	2.6	4	6.1	7.1	6.4	8.1	9.4
TOTAL	1.3	4.1	2.6	4	6.1	7.1	6.4	8.1	9.4

TOTAL RESOURCES (Dollars)

	29.6	42	62.5	40.8	44	42.6	42.2	41.3	39.8
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UNCLASSIFIED

G-1-38

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

Defense Logistics Agency

Procurement/Contract Administration

Standard Procurement System (SPS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #:

Current \$ Millions / End Strength in (000s)

	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
ManPower									
0160	22	29	29	29	29	29	29	16	16
Non Add									
Hardware Purchase/Lease	2.1	3.6	0.1	0.1	0.1	0.1	0.1	0.1	0.1
TOTAL	2.1	3.6	0.1	0.1	0.1	0.1	0.1	0.1	0.1

UNCLASSIFIED

G-1-39

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Defense Logistics Agency

C&C Infrastructure Summary: Total

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Development and Modernization									
DBOF	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2
TOTAL	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2
TOTAL RESOURCES (Dollars)	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2

UNCLASSIFIED

G-2A-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Defense Logistics Agency

C&C Infrastructure Summary: Communications Infrastructure

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Development and Modernization									
DBOF	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2
TOTAL	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2
TOTAL RESOURCES (Dollars)	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2

UNCLASSIFIED

G-2B-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

C&C Infrastructure

Defense Logistics Agency

Infrastructure Summary: Communications Infrastructure/Base Level/Deployable/Sh

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
<u>Development and Modernization</u>									
DBOF	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2
TOTAL	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2
TOTAL RESOURCES (Dollars)	2.2	1.3	3	4.1	3.9	3	2.8	1.2	1.2

UNCLASSIFIED
G-1C-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

Defense Logistics Agency

Functional AIS Summary: Total

Resource Baseline	Current \$ Millions / End Strength in (000s)									
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	
Current Services										
DBOF	2.7	0.7	0.6	1.3	1.3	1.9	1.9	1.5	1.5	
DBOF	0	0.1	0.6	1.5	1.2	1.2	0.8	0.9	0.9	
DBOF	9.9	8.3	5.5	5.2	0	0	0	0	0	
DBOF	0.2	0.4	0	0.7	0.6	0.6	0.6	0.6	0.6	
DBOF	48.9	44.9	45.4	47.7	46.4	45.7	44.7	43.8	43.6	
Operation & Maintenance-Def Ag	1.3	4.1	2.6	4	6.1	7.1	6.4	8.1	9.4	
Operation & Maintenance-Def Ag	1.1	0.3	0.1	1.6	1.4	1.1	1.1	1.3	1.2	
Procurement-Defense Agencies	3.7	7.1	0	0	0	0	0	0	0	
Operation & Maintenance-Def Ag	62.7	50.6	58.2	73.7	69.9	66.6	66.3	62.7	59	
DBOF	0.4	0.1	0.1	0.5	0.5	0.4	0.4	0.4	0.3	
DBOF	0	0	0.5	1.2	1.2	1.2	1.2	1.2	1.2	
DBOF	0	0	3.6	2.5	2.3	2.3	2.2	2.1	2	
DBOF	0	0.6	5	3.4	2.8	3.8	3.8	3.8	3.8	
DBOF	140.3	144	144.7	140.5	135.3	125.8	126.7	123	120.3	
DBOF	4	3.6	1.9	1.6	0	0	0	0	0	
DBOF	0.8	3.9	4.4	3.4	5.9	5.5	6.4	7	7.1	
DBOF	0.4	0.7	0.7	0	0	0	0	0	0	
DBOF	0	0.4	1.8	9.1	1.1	0.5	0	0	0	
DBOF	2.6	3.4	4.5	4.1	4.6	4.7	4.7	4.7	4.8	
TOTAL	279	273.2	280.2	302	280.6	268.4	267.2	261.1	255.7	

UNCLASSIFIED

G-2D-1

UNCLASSIFIED
Format G-2: DII Resources (Summary)

Functional Areas

Defense Logistics Agency

Functional AIS Summary: Total

Development and Modernization

DBOF	4.2	7.8	1.4	16	17.9	17.1	17.6	20.7	22.6
DBOF	0.2	0.4	3.2	0	0	0	0	0	0
Operation & Maintenance-Def Ag	0	0	6	0	0	0	0	0	0
DBOF	3.4	2	3.4	0	0.1	0.9	4.2	4.1	3.9
DBOF	8.4	14.3	12.5	13.3	16.7	20.8	20.6	21.4	25.2
Operation & Maintenance-Def Ag	26.6	34.3	59.9	36.8	37.9	35.5	35.8	33.2	30.4
Procurement-Defense Agencies	1.7	3.6	0	0	0	0	0	0	0
DBOF	8.9	1.7	4	1.6	4.6	2.3	2	1.3	0.2
Procurement-Defense Agencies	2.8	1.2	0	0	0	0	0	0	0
DBOF	0.8	0.8	0.8	0	0	0	0	0	0
DBOF	0	0	4.8	0	0	0	0	0	0
DBOF	0.8	3.3	0.9	0.1	0.1	0.1	0.1	0.1	0.1
DBOF	53.5	54.6	62	34	15.3	12.9	8.7	8.8	8.9
DBOF	0	3	2.5	3.5	2.5	3.7	1.3	4	4.7
DBOF	0	10.8	14.1	8.4	4.3	0.7	0.7	0.4	0.4
DBOF	7.6	1.6	0	0	0	0	0	0	0
DBOF	0	2.3	6	5.5	5.2	5.1	5.4	5.1	5.1
DBOF	7.6	26.5	18.5	13.2	7.4	7.4	8.3	7.3	7.6
Operation & Maintenance-Def Ag	16.3	9.3	8	6.4	4.6	4.2	4.8	4.1	4
TOTAL	142.8	177.5	208	138.8	116.6	110.7	109.5	110.5	113.1

UNCLASSIFIED
G-2D-2

UNCLASSIFIED

Format G-2: DII Resources (Summary)

		Functional Areas									
		Defense Logistics Agency									
		Functional AIS Summary: Total									
TOTAL RESOURCES (Dollars)		421.8	450.7	488.2	440.8	397.2	379.1	376.7	371.6	368.8	
ManPower											
0160		606	1339	1256	1204	1116	1067	1015	991	98	
Non Add											
Communication Purchase/Lease		5.7	0.7	1.5	4	1.2	2.3	2.9	3.5	3.	
Hardware Purchase/Lease		70	88.6	65.7	74.3	67.6	58.9	56.8	52.4	52.	
Software Purchase/Leases		13.5	14.2	32.2	14.6	21.4	16.9	19.9	18.2	16.	
Total		89.2	103.5	99.4	92.9	90.2	78.1	79.6	74.1	72.	

UNCLASSIFIED

G-2D-3

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

Defense Logistics Agency

Functional AIS Summary: Information Management

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)							
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002
Development and Modernization								
DBOF	0	3	2.5	3.5	2.5	3.7	1.3	4
TOTAL	0	3	2.5	3.5	2.5	3.7	1.3	4
TOTAL RESOURCES (Dollars)	0	3	2.5	3.5	2.5	3.7	1.3	4
Non Add								
Hardware Purchase/Lease	0	3	1.5	1.5	1.5	3.7	1.3	4
Software Purchase/Leases	0	0	1	2	1	0	0	0
Total	0	3	2.5	3.5	2.5	3.7	1.3	4

UNCLASSIFIED
G-2E-1

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

Defense Logistics Agency

Functional AIS Summary: Logistics

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Development and Modernization									
DBOF	95.4	126.1	131.6	92.1	71.6	67.3	67.6	69.2	74
Operation & Maintenance-Def Ag	0	0	6	0	0	0	0	0	0
TOTAL	95.4	126.1	137.6	92.1	71.6	67.3	67.6	69.2	74
Current Services									
DBOF	210.2	211.1	219.3	222.7	203.2	193.6	193.4	189	186.1
TOTAL	210.2	211.1	219.3	222.7	203.2	193.6	193.4	189	186.1
TOTAL RESOURCES (Dollars)	305.6	337.2	356.9	314.8	274.8	260.9	261	258.2	260.1
ManPower									
0160	380	1117	1042	995	912	868	820	809	805
Non Add									
Communication Purchase/Lease	2.7	0.7	1.5	0.8	0.1	0	0.1	0.1	0.1
Hardware Purchase/Lease	41.1	60.8	44	42.3	36.9	30.2	30.3	27.8	29.8
Software Purchase/Leases	7.6	10.3	9.9	6.3	5.4	4.6	6.3	5.3	5.2
Total	51.4	71.8	55.4	49.4	42.4	34.8	36.7	33.2	35.1

UNCLASSIFIED

G-2E-2

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

Defense Logistics Agency

Functional AIS Summary: Procurement/Contract Administration

Resource Baseline	Current \$ Millions / End Strength in (000s)							
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002
Development and Modernization								
Operation & Maintenance-Def Ag	42.9	43.6	67.9	43.2	42.5	39.7	40.6	37.3
Procurement-Defense Agencies	4.5	4.8	0	0	0	0	0	0
TOTAL	47.4	48.4	67.9	43.2	42.5	39.7	40.6	37.3
Current Services								
Operation & Maintenance-Def Ag	65.1	55	60.9	79.3	77.4	74.8	73.8	72.1
Procurement-Defense Agencies	3.7	7.1	0	0	0	0	0	0
TOTAL	68.8	62.1	60.9	79.3	77.4	74.8	73.8	72.1
TOTAL RESOURCES (Dollars)	116.2	110.5	128.8	122.5	119.9	114.5	114.4	109.4
ManPower								
0160	226	222	214	209	204	199	195	182
Non Add								
Communication Purchase/Lease	3	0	0	3.2	1.1	2.3	2.8	3.4
Hardware Purchase/Lease	28.9	24.8	20.2	30.5	29.2	25	25.2	20.6
Software Purchase/Leases	5.9	3.9	21.3	6.3	15	12.3	13.6	12.9
Total	37.8	28.7	41.5	40	45.3	39.6	41.6	36.9

UNCLASSIFIED

G-2E-3

UNCLASSIFIED

Format I-1: Unified Commands

Defense Logistics Agency

POM Support of TRANSCOM

IPL Title: Strategic Mobility

Issue: Enroute Infrastructure

CINC Description of the Requirement:

Provide sufficient funding to establish and maintain enroute infrastructure for rapid response in support of a two MRC scenario at outside CONUS locations (locations listed in a classified subparagraph).

Funding Profiles:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>Total</u>
CINC's Requirement Funding Profile		51.2	86.3	147	225.2	270.6	152	110.3	89	1131.6
POM Funding Profile		51.2	86.3	47.8	37	46.3	61.6	62.5	73.5	466.2
Difference in CINC Rqmt and POM		0	0	-99.2	-188.2	-224.3	-90.4	-47.8	-15.5	-665.4
% Funded		100%	100%	33%	16%	17%	41%	57%	83%	41%

UNCLASSIFIED

I-1-1

UNCLASSIFIED

Format I-1: Unified Commands

Defense Logistics Agency

Narrative Description of Difference:

DLA was assigned ownership of bulk petroleum products in bulk storage and hydrant systems on USAF, Navy and Marine Corps bases and intermediate storage facilities on Army installations effective October 1, 1992. In addition, starting in FY96, DLA was to assume responsibility for programming fuel-related MILCON projects at these sites. OSD did not transfer obligation authority from the Services and the fuels MILCON funding issue presented by DLA in POM 96&97 was deferred to POM 98.

DLA's current POM reflects MILCON requirements submitted by the CINCs in support of strategic mobility. A recent JWCA finding recognized deficiencies in fuel facilities to support strategic mobility requirements. Identified fuels MILCON projects will replace failing, technologically obsolete, fuel facilities with new systems designed to meet current mission requirements and stringent environmental regulations.

To the extent possible within fiscal guidance, DLA has programmed for fuels MILCON projects identified by CINCs, but is unable to fund all requirements within the FYDP. An issue paper is being submitted with DLA's FY98-03 POM for Department review and action. Included in the issue paper is required additions to centrally managed defense agency planning and design funds.

UNCLASSIFIED

I-1-2

UNCLASSIFIED

Format I-1: Unified Commands

Defense Logistics Agency

POM Support of TRANSCOM

IPL Title: Defense Automatic Addressing System (DAAS)

Issue: Maintain capability...ensure GTN interface

CINC Description of the Requirement:

DAAS routes and records material related transactions (between the retail and wholesale supply activities) and some transportation transactions. Maintain current capability and continue upgrades to ensure it will interface with GTN's FY97 IOC.

Funding Profiles:

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>Total</u>
CINC's Requirement Funding Profile	3	3	1.7	1.5	1	3.7	1.3	3.9	4.7	20.8
POM Funding Profile	3	3	1.7	1.5	1	3.7	1.3	3.9	4.7	20.8
Difference in CINC Rqmt and POM	0	0	0	0	0	0	0	0	0	0
% Funded	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Narrative Description of Difference:

UNCLASSIFIED

I-1-3

UNCLASSIFIED

Format N-1: Infrastructure Adjustments (Current \$ Millions, End Strength Thousands)

Defense Logistics Agency

Infrastructure Category: Central Logistics

Adjustment Description:

The upward adjustment in O&M is largely due to an increase in funding of initiatives for support of the industrial base. The downward adjustment to RDT&E is primarily the result of reprogramming of funds to ensure adequate funding of MILCON requirements. Early downward adjustments in funding streams for MILCON are necessary to ensure full funding of the Standard Procurement System (SPS) Program for which the DLA became program manager in 1995, but are restored in the upward adjustments of later years. The downward adjustment in civilian end-strength reflects manpower reductions resulting primarily from DLA initiatives in business process and infrastructure reengineering in supply management and disposal.

	Program Adjustments								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
TOA \$ in Millions									
RDT&E					0.4	-15.3	-17.9		
Procurement							-0.1		
MILCON				-15.7	-12.3	3.5	8.1		
O&M				10.8	11.3	11.8	9.8		
Milpers									
Total	0	0	0	-4.9	-0.6	0	-0.1	0	0
End-strength in Thousands									
Military									
Civilian				-0.7	-0.3	-0.7	-1.2		
Total	0	0	0	-0.7	-0.3	-0.7	-1.2	0	0

Primary Program Elements: 0701113S Procurement Operations; 0708201DS Distribution Depots;
0708202DS Supply Operations; 0708215DS Reutilization and Marketing Service
Point-of Contact, Office, Telephone Number: Miles O. Baker, DLA-CAIP, (703) 767-5294

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N-1-1

U N C L A S S I F I E D

Format N-2: Customer-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

Defense Logistics Agency

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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DBOF Business Area:

Financial Operations (DFAS)

Operations & Maintenance	40.1	0.4	36.2	37	37.8	38.7	39.5	40.4	41.3
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Information Services-Communication (DISA)

Operations & Maintenance	13.3	13.4	13.8	16.2	15.8	15.3	14.8	14.6	13.7
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U N C L A S S I F I E D

N-2-1

UNCLASSIFIED

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

Defense Logistics Agency

DBOF Business Area: Distribution Depots (DLA)

DBOF Business Area:	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Supply Mgmt (DLA)	18.1	26	27.3	22.4	20.7	19.6	17.9	16.6	15.7
Information Services (DFAS)	18	21	21.6	19.5	18.8	18.4	18	18.3	18.9
Information Services (DLA)	16	15.4	14.9	12.4	12.4	12.3	8	8.2	8.4
Information Services-Communication (DISA)	26.5	25.3	26.1	28.3	17.6	17.1	16.6	16.6	16.6

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N-2A-1

UNCLASSIFIED

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

Defense Logistics Agency

DBOF Business Area: Information Services (DLA)

DBOF Business Area:	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Financial Operations (DFAS)		0.6	0.6	0.6	0.6	0.5	0.5	0.5	0.5
Information Services-Communication (DISA)		4.2	2.8	2.7	2.6	2.5	2.4	2.4	2.4

UNCLASSIFIED

N-2A-2

U N C L A S S I F I E D

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

Defense Logistics Agency

DBOF Business Area: Reutilization & Mktg Svc (DRMS)

DBOF Business Area:	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Information Services (DLA)	4.2	5.1	5.5	5.2	2.6	1.5	1.4	1.4	1.4
Financial Operations (DFAS)	2.3	1.8	1.9	4	4	4	4	4	4
Information Services-Communication (DISA)	5.4	3.5	3.4	4.1	4.1	4.2	4.2	4.2	4.2

U N C L A S S I F I E D

N-2A-3

U N C L A S S I F I E D

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

Defense Logistics Agency

DBOF Business Area: Supply Mgmt (DLA)

DBOF Business Area:	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Information Services-Communication (DISA)	48.8	52.4	50.3	49.8	47.4	46.2	44.6	44.6	44.6
Distribution Depots (DLA)	502.1	429.7	460.3	404.4	381.2	362.1	323.1	294.2	276.2
Financial Operations (DFAS)	27.3	27.87	28.49	29.11	29.78	30.44	31.11	31.79	32.49

U N C L A S S I F I E D

N-2A-4

UNCLASSIFIED

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities

Defense Logistics Agency

COMMENTS:

DLA DBOF Business Area payments to DISA reflect long haul communications payments, information processing payments for mainframe operations (i.e., A Goal work), and DISA site support (i.e., C Goal work). Supply Management DISA payments include Corporate Administration payments.

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N-2A-5

U N C L A S S I F I E D

Format N-3A: DBOF Business Area Orders

(Current \$ Millions)

Defense Logistics Agency

FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
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DBOF Business Area: Supply Mgmt (DLA)

Orders Carried in from Previous Year:

1649.2	1652.6	1503.9	1386.3	1342.4	1268.6	1184.8	1118.2	1071
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New Orders from DoD Components:

Defense Logistics Agency

Stock and Industrial Funds

39.8	36.1	38.8	40.2	41.5	42.1	42.4	43.2	43.9
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Department of the Air Force

Stock and Industrial Funds

3314.2	3342.6	3312.8	3491.3	3555.7	3630.8	3747.8	3757.2	3815
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Department of the Army

Stock and Industrial Funds

2362.8	2390.3	2434.2	2510.5	2523.3	2524.7	2548.1	2574.4	2613.4
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Department of the Navy

Stock and Industrial Funds

3517	3336.4	3322.9	3417.3	3426.8	3452.3	3522.7	3542.9	3593.3
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United States Marine Corps

Stock and Industrial Funds

535.7	556.2	581.1	599	610.1	612.8	616	623.6	638.1
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ZZZ

Stock and Industrial Funds

14	15.3	14.5	14.9	14.9	15.1	15.5	15.5	15.9
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Total New DoD Orders:

9783.5	9676.9	9704.3	10073.2	10172.3	10277.8	10492.5	10556.8	10719.6
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Other New Orders:

517.5	403.7	446	487.3	474.6	464.7	480.2	488.4	494.6
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Total Gross Orders:

10301	10080.6	10150.3	10560.5	10646.9	10742.5	10972.7	11045.2	11214.2
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Revenue:

10459.6	10293.9	10403.1	10748	10843.2	10939.3	11158.2	11217.3	11384.1
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U N C L A S S I F I E D

N-3A-1

UNCLASSIFIED

Format N-3A: DBOF Business Area Orders

(Current \$ Millions)

Defense Logistics Agency

FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

DBOF Business Area: Supply Mgmt (DLA)

Orders Carried over to Next Year:	-158.6	-213.3	-252.80000	-187.5	-196.30000	-196.8	-185.5	-172.1	-169.9
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N-3A-2

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Format N-3B: DBOF Business Area Costs

(Current \$ Millions, Workyears)

DBOF Business Area: Supply Mgmt (DLA)	Defense Logistics Agency								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
	Military Personnel:								
	Costs:	19.5	19.9	20.7	21.4	21.7	22.1	22.4	22.8
	Workyears:	284.5	276.8	287.9	293.2	292.8	292.5	291.9	292.1
	Costs:								
	Civilian Personnel:								
	Costs:	444.7	408.4	405.9	393.9	375.5	364.9	365.1	371.1
	Workyears:	7087	8470.2	8309.4	7885.7	7342.6	6998.7	6840.7	6750.4
Inventory Costs:	7547.9	7997.7	8390.3	8548.6	8697	8827.1	8966.7	9115.8	
Depreciation Costs:	13.5	17.6	19.4	21.9	24.5	26.1	27.9	28.4	
Other Operating Costs:	1880.2	1735.8	1760.4	1736.1	1700.1	1671.1	1657.7	1653.9	
Total Operating Costs:	0	9905.8	10179.4	10596.7	10721.9	10818.8	10911.3	11039.8	11192
Capital Costs:	34.8	51.6	50.6	65.247	50.571	46.742	44.421	44.308	46.758
Memo (Mobilization Requirements)									
War Reserve Requirements	72.1	87.8	106.8	112.2	144.2	164.1	184.3	205	

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N-3B-1

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Format N-3C: Distribution Depot Workload

	Defense Logistics Agency					
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000
					FY2001	FY2002
						FY2003
Supply Management Business Area						
PROCESSING (Issues & Receipts) 1a						
Line items (issued/received)	0/0	13100/3700	12560/3540	12010/3390	11620/3280	11070/3120
					10530/2970	9900/2790
Cost per line	\$0.00	\$19.55	\$19.78	\$18.46	\$18.20	\$18.22
					\$17.19	\$16.68
Processing Costs	0	328440	318458	284284	271180	258541.8
					232065	211669.2
						200255
STORAGE 1b						
Storage Requirement (Sq Ft)	0	22083	19308	17647	16690	15797
					14590	13634
Cost per square foot	\$0.00	\$5.15	\$7.17	\$6.64	\$6.17	\$6.25
					\$6.04	\$5.83
Storage Costs	0	113727.5	138438.4	117176.08	102977.3	98731.25
					88123.6	79486.22
						72914.4
Other DBOF Business Areas						
Supply Mgmt (DLA) 1c	0	177458	178000	176055	175640	176150
					174940	153065
						156730
Total Requirements						
Total Cost (\$000)	0	619625.45	634896.36	577515.08	549797.3	533423.05
					495128.6	444220.42
						429899.4

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N-3C-1

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Format N-3C: Distribution Depot Workload

Defense Logistics Agency

ENDNOTES:

- a. Cost per line is a unique composite rate for DLA ICPs.
- b. Data reflects requirements and costs for covered storage only. Outside storage is not reflected.
- c. Estimates include all overocean and CCP costs which will not be fully funded until FY 98.

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N-3C-2

U N C L A S S I F I E D

Format N-3C: Distribution Depot Workload

Defense Logistics Agency

COMMENTS:

These estimates cover costs generated by the DLA ICPs only. An exhibit covering all DoD customers is provided separately.

Discrete pricing for processing and storage did not exist in FY 95. We cannot provide a FY95 breakout of processing and storage costs at this time.

Please note that some data could not be displayed properly by the Automated POM Preparation System (APPS).

1. Under PROCESSING, digits for "Line Items (Issued/Received)" are chopped off when printed out except when a postscript driver is used. Starting with FY 96, Issues should read: 13100, 12560, 12010, 11620, 11070, 10530, 9900, 9440. We recommend combining issues and receipts into one entry for the next POM.
2. "Other DBOF Business Areas" would be better titled "Other DBOF Funded Reimbursable Services". A single line entry should be allowed since DLA cannot breakout costs in this area by DBOF customer.
3. Although the O&M line was not used here, we have found that it is not possible to place an ENDNOTE /d marker on this line.
4. DLA needs to submit two N-3Cs; one covers the cost for all DoD customers and the other covers the cost for DLA ICPs only. APPS will allow the creation of only one exhibit. We have chosen to put the DLA ICP numbers into APPS. A hardcopy of an N-3C covering all DoD is included in our POM submission, but will not be found in APPS.

U N C L A S S I F I E D

N-3C-3

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(U) Format N-3C: Distribution Depot Workload

Component: Total DoD	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Supply Management Business Area									
PROCESSING (Issues&Receipts)									
Line items issued/received (000)	24410/6890	23400/6600	23320/6580	21760/6140	20980/5920	20200/5700	19500/5500	19500/5500	19500/5500
Cost per line ^a	\$19.25	\$19.69	\$18.48	\$16.91	\$15.91	\$15.94	\$15.40	\$14.48	\$14.74
Processing costs (\$000)	602,525	590,700	552,552	471,789	427,979	412,846	385,000	362,000	368,500
STORAGE									
Storage Requirement (000SF)	47,000	45,000	39,900	38,700	38,500	38,400	38,100	37,700	37,700
Cost per line	\$5.73	\$5.15	\$7.17	\$6.64	\$6.17	\$6.25	\$6.04	\$5.83	\$5.70
Processing costs (\$000)	269,310	231,750	286,083	256,968	237,545	240,000	230,124	219,791	214,890
Other DBOF Business Areas ^c									
Reimbursable Services (\$000)	553,500	556,500	558,200	552,100	550,800	552,400	548,600	480,000	491,500
O&M ^d									
Reimbursable Services (\$000)	90,100	159,100	254,100	115,900	95,400	97,000	89,300	78,100	80,000
Total Requirements									
Total Cost (\$000)	1,515,435	1,538,050	1,650,935	1,396,757	1,311,724	1,302,246	1,253,024	1,139,891	1,154,890

a. Prices reflect a DoD-wide composite price. Each DLA customer will have a unique composite rate which will be different than the prices shown above depending on workload mix. DLA customers can expect their prices to change by the following percentages from FY 97-03: FY 97-98: -7.9%, FY 98-99: -3.4%, FY 99-00: -0.9%, FY 00-01: -5.3%, FY 01-02: -3.8%, FY 02-03: -0.4%

b. Data reflects the requirements and costs for covered storage only. Outside storage is not reflected. Both covered and outside storage rates are expected to change by the following percentages from FY 97-03: FY 97-98: -6.8%, FY 98-99: -3.1%, FY 99-00: -0.8%, FY 00-01: -4.7%, FY 01-02: -3.3%, FY 02-03: -1.8%

c. These are reimbursable operations funded by DBOF customers. This includes Shoe Lasts, Tray Pack, Unit and Set Assembly, PPPP&M, Special Projects, and DLA ICP directed work. DLA customers can expect their prices to change by the following percentages from FY 97-03: FY 97-98: -1.4%, FY 98-99: +1.5%, FY 99-00: +2.1%, FY 00-01: +0.9%, FY 01-02: +0.8%, FY 02-03: +2.9%

d. These are reimbursable operations funded through customer O&M appropriations. BRAC funding is included. DLA customers can expect their prices to change by the following percentages from FY 97-03: FY 97-98: -1.4%, FY 98-99: +1.5%, FY 99-00: +2.1%, FY 00-01: +0.9%, FY 01-02: +0.8%, FY 02-03: +2.9%

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N-3C-4

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3.0 DLA ISSUE PAPERS

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3.1 DLA Issue Paper - Fuels Military Construction

(U) **Issue.** Should additional fuels facilities Military Construction (MILCON) projects for mission essential requirements be funded in FY 1998 through FY 2003?

(U) **Military Departments.** Army, Navy, Air Force, Marine Corps, and DLA.

(U) **Rationale.**

(U) In a memorandum of December 18, 1991, the Office of the Assistant Secretary of Defense (Production and Logistics) directed changes in bulk petroleum management policy. The implementation plan, known as the Plan for the Integration of Bulk Petroleum, Phase II, assigned DLA ownership of petroleum products in bulk storage and hydrant systems on Air Force, Navy, and Marine Corps bases, and intermediate storage facilities on Army installations, effective October 1, 1992. In addition, starting in FY 1996, DLA was to assume responsibility for programming fuel-related MILCON projects at Phase II sites. OSD later delayed transfer of this MILCON programming responsibility to DLA until FY 1998 through Program Decision Memorandum 1, dated August 16, 1994; however, OSD did not transfer any MILCON obligation authority to DLA for this mission from the Services, which had previously funded these types of projects through their regular MILCON programs. At issue is the lack of sufficient DLA obligation authority in FY 1998 through FY 2003 to accomplish this new mission.

(U) One of the goals of the DoD plan is to increase mission responsiveness by preventing costly operational shutdowns and environmental contamination because of old, deteriorating hydrant fuel systems and storage tanks. Proposed projects will replace failing, technologically obsolete, fuel facilities with new systems designed to meet current mission requirements and existing environmental regulations. The expected benefits include increased fuel systems reliability to meet the needs of operating forces while reducing maintenance and repair costs and environmental hazards.

(U) A recent Joint War-Fighting Capabilities Assessment (JWCA) cited significant deficiencies in fuel facilities that support strategic mobility requirements. In addition, the Pacific and European Commands identified this spring serious fuel infrastructure shortcomings that affect readiness. Projects to correct these deficiencies have increased funding requirements from \$400 million (the backlog inherited by DLA when assigned this mission) to more than \$1 billion through FY 2003. Of this amount, DLA has funded from its own Total Obligational Authority (TOA) a combined \$137 million in FY 1996 and FY 1997. The Agency proposes to fund an additional \$328.7 million in FY 1998 through FY 2003 for fuel facilities requirements which the CINCs regard as critical and which have been coordinated with the Joint Staff. Additional TOA totalling \$618.9 million is needed to accomplish these remaining essential projects. Based on our April 25, 1996 briefing to the Joint Requirements Oversight Council (JROC), we anticipate their strong support for this warfighting issue.

(U) Alternatives.

(U) **Alternative 1** (POM: Partially Fund Fuel Projects Leaving Unprogrammed Requirements): Defer programming of additional mission essential bulk petroleum projects of \$99.2 million in FY 1998, \$188.2 million in FY 1999, \$224.3 million in FY 2000, \$90.4 million in FY 2001, \$47.8 million in FY 2002, and \$15.5 million in FY 2003 because of a lack of DLA obligation authority to accomplish this additional mission.

(U) **Alternative 2** (Fully Fund Fuel Projects with Adjustments to Services' TOA): Transfer obligation authority from Services to DLA to fund mission essential fuel projects of \$99.2 million in FY 1998, \$188.2 million in FY 1999, \$224.3 million in FY 2000, \$90.4 million in FY 2001, \$47.8 million in FY 2002, and \$15.5 million in FY 2003.

(U) **Alternative 3** (Fully Fund Fuel Projects with Adjustments to Services' TOA and DLA O&M): Transfer obligation authority from the Services' TOA and DLA O&M to fully fund mission essential projects of \$99.2 million in FY 1998, \$188.2 million in FY 1999, \$224.3 million in FY 2000, \$90.4 million in FY 2001, \$47.8 million in FY 2002, and \$15.5 million in FY 2003. This alternative is feasible only if accelerated deployment of the Standard Procurement System (SPS) is fully funded, thereby making DLA obligation authority available in FY 2001-2003. See Alternative 2 of the DLA issue paper on SPS.

(U) Cost and Manpower Summary.

		TOA (CURRENT \$M)							
		FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Alternative 1		51.2	86.3	47.8	37.0	46.3	61.6	62.5	73.5
(POM)									
Alternative 2		0	0	+99.2	+188.2	+224.3	+90.4	+47.8	+15.5
(Fully Fund with									
Adjustments to									
Services TOA)									
DLA MILCON		0	0	+75.2	+175.2	+218.3	+87.9	+46.8	+15.5
Def Agencies P&D		0	0	+24.0	+13.0	+6.0	+2.5	+1.0	0
Alternative 3		0	0	+99.2	+188.2	+224.3	+90.4	+47.8	+15.5
(Fully Fund with									
Adjustments to									
Services' TOA and									
DLA O&M*)									
DLA MILCON		0	0	+75.2	+175.2	+218.3	+87.9	+46.8	+15.5
Def Agencies P&D		0	0	+24.0	+13.0	+6.0	+2.5	+1.0	0

* Approval of the Standard Procurement System issue's alternative 2 will provide an offset of \$60 million for FY 01-03.

(U) Detailed Resource Table.

(U) Resource Data for Issue Paper, Military Construction Projects for Fuel Facilities

Alternative 1 (POM) Partially Fund Fuel Projects Leaving Unprogrammed Requirements. No adjustment to Service TOA requested.

TOA (CURRENT \$M)

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
DLA MILCON	51.2	86.3	47.8	37.0	46.3	61.6	62.5	73.5
(Fuels Projects Only)								

Alternative 2. Fully Fund Fuel Projects with Adjustments to Services' TOA.

TOA (CURRENT \$M)

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Army	0	0	-6.3	-1.9	-7.2	-6.3	-4.2	0
Air Force	0	0	-92.9	-184.5	-217.1	-79.6	-16.1	-7.8
Navy	0	0	0	-1.8	0	-4.5	-27.5	-7.7
DLA MILCON	0	0	+75.2	+175.2	+218.3	+87.9	+46.8	+15.5
Def Agencies P&D	0	0	+24.0	+13.0	+6.0	+2.5	+1.0	0

Alternative 3. Fully Fund Fuel Projects with Adjustments to Services' TOA and DLA O&M.
(Note: This alternative is viable only if accelerated deployment of the Standard Procurement System is fully funded; See DLA issue paper on SPS.)

TOA (CURRENT \$M)

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Army	0	0	-6.3	-1.9	-7.2	-4.9	-2.4	0
Air Force	0	0	-92.9	-184.5	-217.1	-62.1	-9.1	0
Navy	0	0	0	-1.8	0	-3.5	-15.6	0
DLA (O&M)	0	0	0	0	0	-19.9	-20.7	-15.5
DLA MILCON	0	0	+75.2	+175.2	+218.3	+87.9	+46.8	+15.5
Def Agencies P&D	0	0	+24.0	+13.0	+6.0	+2.5	+1.0	0

(U) Discussion/Evaluation of Alternatives.

(U) Alternative 1, the current POM program, does not support the PDM and defers essential fuel MILCON projects beyond FY 2003 due to a lack of obligation authority. This alternative fails to achieve the goal of this program within this POM cycle by continuing to rely on failing fuel systems that pose a threat to mission accomplishment and increase the risk of systems failure and environmental contamination. DLA TOA shown for this alternative is for fuel projects only.

(U) Alternative 2 would transfer obligation authority to DLA from the Services in FY 1998 through FY 2003 to accomplish essential fuel projects. This alternative achieves the goal within this POM cycle.

(U) Alternative 3 transfers obligation authority to DLA MILCON from the Services' TOA and the DLA O&M account to fully fund mission essential fuel projects. This alternative is viable only if accelerated deployment of the Standard Procurement System is fully funded, thereby making DLA obligation authority available in FY 2001-2003. In the DLA Issue Paper on SPS, Alternative 2 (Fund Accelerated Deployment of SPS) identifies the funding available to fund fuel projects if the alternative is adopted. If SPS Alternative 2 is not adopted, DLA will need the identified outyear O&M authority to field SPS based on the slower deployment schedule. DLA O&M funds in this MILCON alternative are used to offset funding from the Services' MILCON accounts in proportion to each Service's requirements shown on the attached project list.

(U) Planning and Design funds for DLA are centrally managed under Defense Agencies, Planning and Design, account. Accordingly, alternatives 2 and 3 include the funding required to design the additional mission essential projects as an adjustment to Defense Agencies, Planning and Design, account.

Unclassified

DLA Issue Paper - Fuels Military Construction

FY 1998-2003 Fuels MILCON Project Listing.

FY 1998		
Location:	Project:	Cost (\$Mil)
Westover MA	Jet Fuel Storage Complex	4.1
Jacksonville FL	Replace Fuel Tankage	6.0
Camp Shelby MS	Replace Bulk Fuel Facility	4.8
Moron SP (Phase 2)	Repl Hydrant Fuel System	14.4
Pope NC	Hot Cargo Hydrant Fuel System	2.6
Lajes Azores	Fuel Pumphouse and Tanks	8.1
Elmendorf AK	Hydrant Fuel System	16.0
McConnell KS	Hydrant Fuel System	13.8
Truax WI	Jet Fuel Storage Complex	5.4
	Unfunded Design Effort	24.0
FY 1998 FUELS TOTAL:		\$99.2
FY 1999		
Location:	Project:	Cost (\$Mil)
Andersen GU	Type III Hydrant (Part I)	63.4
Hickam HI	Type III Hydrant	46.8
Elmendorf AK	Jet Fuel Storage (Part 2)	10.0
Pope NC	Alter Hydrant Fuel System	3.1
Eglin FL	Jet Fuel Storage	4.5
Fairchild WA	Extend Hydrant Fuel System	6.0
Eielson AK	Hydrant Fuel System, Type 3	28.0
Pt. Mugu CA	Replace Fuel Line - San Nicolas	1.7
Lakenheath UK	Fuel System Upgrade Fac (1912)	2.1
Ft. Polk LA	Construct Fuel Storage Fac	1.7
Mildenhall UK	Construct Hydrants	1.0
Nellis NV	Hydrant Fuel System	6.9
	Unfunded Design Effort	13.0
FY 1999 FUELS TOTAL:		\$188.2

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	FY 2000	
Location:	Project:	Cost (\$Mil)
Andersen GU	Type III Hydrant (Part II)	102.7
Elmendorf AK	Type III Hydrant (Part II)	31.0
Andersen GU	Construct two 100 mbbl tanks	17.1
Minot ND	Type III Hydrant	16.0
Lajes Azores	Refueler Fillstand	4.8
Pope NC	Type IV Hydrant Fuel System	2.4
Eielson AK	Hydrant Fuel System (Type IV)	30.0
Ft. Carson CO	Central Bulk Fuel Storage	7.0
Altus OK	Hydrant Fuel System (C-141)	4.4
Nellis NV	Construct Fuel Tankage (10MBL)	2.9
	Unfunded Design Effort	6.0
FY 2000 FUELS TOTAL:		\$224.3
	FY 2001	
Location:	Project:	Cost (\$Mil)
Pearl Harbor HI	Replace Four Tanks (Upper TF)	10.0
Kirtland NM	Repace Fuel Pump Station	1.6
Langley VA	Construct Fuel Station	0.6
NAS Key West FL	Construct Diesel Tanks - Trumbo	2.6
Ft. Jackson SC	Construct Fuel Dispensing Fac.	1.3
Shaw SC	Construct Six Hot Refuel Pits	1.8
El Centro CA	Construct Fuel Tankage	0.4
Ft. Indiantown Gap PA	Fuel Storage Farm	2.2
Lemoore CA	Reconfigure High-Speed Refuel	0.6
Grand Forks ND	Hydrant Fuel System	14.0
Fallon NV	Construct Direct Refueling System	2.2
Lajes Azores	Replace 4 Fuel Hydrant Pits	13.8
Kulis AK	Jet Fuel Storage Complex	3.0
El Centro CA	Hot Refueling Station	1.2
McConnell KS	Hydrant Fuel System	14.8
NAS Key West FL	Construct JP5 Tanks - Trumbo	5.5
Edwards CA	Upgrade Hydrant Fuel System	7.3
FISC Guam	Loading Arms Delta/Echo Piers	1.1
Mildenhall UK	Aviation Fuel System	0.8
Mildenhall UK	Hydrant Fuel System	1.1
Mildenhall UK	Fuel Pipeline to Tank #10	2.0
	Unfunded Design Effort	2.5
FY 2001 FUELS TOTAL:		\$90.4

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	FY 2002	
Location:	Project:	Cost (\$Mil)
McConnell KS	POL Operations Complex	3.9
Miramar CA	Fuel Farm Fencing and Lighting	0.7
Windsor Locks CO	Alter Fuel Storage Complex	2.0
Kirtland NM	Fuel Operations Facility	0.8
Lakenheath UK	Fuel System Upgrade Fac (1910)	3.4
Lakenheath UK	Fuel System Upgrade Fac (1913)	2.1
Mountain Home ID	Install fillstands/tanks	1.5
Moody GA	Vehicle Fueling Station	0.6
Ft. Wainwright AK	Hydrants/tanks	2.1
Barking Sands HI	Construct Base Gas Station	0.5
NAS Atlanta GA	Install Direct Fueling System	1.1
NAS North Island CA	Install Tanks (JP5)	14.0
NAS North Island CA	Install Tanks (F76)	5.1
NAS Meridian MI	Aircraft Parking Aprons	0.6
Souda Bay GR	Construct Pipeline	1.7
Rota, SP	Marine Loading Arms	1.0
FISC Puget Sound WA	Consolidated Lab	3.5
NAS Keflavik IC	Construct Base Gas Station	2.2
	Unfunded Design Effort	1.0
FY 2002 FUELS TOTAL:		\$47.8
	FY 2003	
New project requirements will be prioritized in Jul 96		
Program level of approximately \$89 million assumed for FY03 based on prior years' programs and normal replacement/upgrade cycle.		
Amount unfunded is \$15.5 million		
FY 2003 FUELS TOTAL:		\$15.5

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3.2 DLA Issue Paper - Defense Contract Management Command

(U) **Issue.** Is the current funding available for the Defense Contract Management Command (DCMC) mission sufficient to meet expanding requirements as a result of increased investment in force modernization, support of initiatives, acquisition reform, DoD-wide innovations in privatization, and the military services' streamlining initiatives?

(U) **Military Departments.** Army, Navy, Air Force, Marine Corps, DLA and other Defense Agencies.

(U) **Rationale.**

(U) Since its establishment in 1990, DCMC has successfully reduced its staffing by 36% and achieved downsizing that exceeds, USD(P&R) direction. Moreover, additional staffing reductions will bring the total down 47% by FY 2003. To accomplish these significant reductions, DCMC closed eight of ten intermediate headquarters, restructured contract administration offices, and implemented process improvements that ensure vital contract management expertise is directed at the greatest need. In summary, DCMC's initiatives have achieved exceptional efficiencies for DoD by conserving scarce resources, while also achieving annual cost savings/avoidances of over \$3 billion.

(U) As DCMC continues to pursue downsizing opportunities, it is confronted by four categories of offsetting contract administration growth: increased military department investment levels, acquisition reform, privatization of DoD installations, and consolidation of military department program office functions within DCMC. While each of these initiatives results in overall savings to DoD, they also result in increased DCMC staffing when compared to POM 97 projections.

a. Military Department Investment Levels - The Defense Program Guidance stipulates that the DoD will reach an annual investment level of \$60 billion by fiscal year 2001. This growth is expected to result in a 40% increase in the value of contracts being administered. While it is too early to quantify the staffing impact of this growth, it will be a significant factor in future DCMC workload estimations.

b. Acquisition Reform - DCMC is a principal player in the Department's pursuit of acquisition reform. DCMC's expertise provides up-front information to the Military Services' acquisition strategy panels, RFP reviews, and source selection panels under DCMC's Early CAS program. To sustain these critical new assignments which underpin defense acquisition reform, DCMC requires 274 additional work years by FY 2001. The workload growth is attributable to four separate initiatives:

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(1) *Preaward Support to Service Program Offices* - DCMC's customers are increasingly calling for its expertise in the preaward phase. Recently, the Air Force and Navy requested permanent support for centralized request for proposal (RFP) teams and the Army Senior Procurement Executive directed DCMC involvement in procurement planning committees. This new and expanded use of DCMC expertise provides significant payback to its customers by reducing performance risk, limiting the need for costly contract modification through improved contract structure and provisions, and assisting award of future contracts to higher performance contractors. DCMC requires 175 work years to provide these preaward services.

(2) *Past Performance Information* - The DoD Contract Administration PAT recommended DoD centrally collect contractor past performance information. USD(A&T) approved assignment of this responsibility to DCMC. DCMC's Contractor Information Service will enable DoD to make past performance information available government-wide to improve the award decision process. DCMC requires 24 work years to provide these services.

(3) *Single Process Initiative (SPI)* - The Single Process Initiative (SPI) transitions contractor facilities from multiple government-unique management and manufacturing specifications and standards to the use of common, facility-wide processes. Using a "block change" modification approach, SPI unifies requirements in existing contracts on a facility-wide basis, rather than on a contract by contract basis. DCMC has been appointed as the lead command in implementing the SPI initiative. To sustain this critical assignment DCMC requires 15 work years.

(4) *Software Capability Evaluations (SCEs)* - DCMC is rapidly becoming DoD's provider of choice for software capability evaluations (SCEs) performed at contractor and Government software development sites. With the continued downsizing of the military services' resources to perform SCEs, requests for DCMC to perform SCEs will continue to increase annually by 35-45%. Initiatives are underway to establish DCMC as the central repository for all DoD SCE data and analysis. DCMC requires 60 work years to fulfill to perform this service.

c. Privatization of DoD Installations - Currently, DCMC is being assigned responsibility for new contractual agreements resulting from the privatization of military installations. Depot maintenance installations are the preponderant focus of this effort to date. We estimate that DCMC will be delegated responsibility to administer more than \$4 billion in privatized contracts employing 45,000 contractor personnel. DCMC has recent experience in estimating the workload requirements from such privatization efforts as a result of contracts negotiated in support of Newark AFB and Louisville Naval Ordnance Station. DCMC is also working closely with the Air Force on privatization efforts at Sacramento and San Antonio Air Logistics Centers. Our estimate is that the administration of 45,000 Contractor personnel will require 597 additional work years by FY 2001.

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d. Consolidation of Military Department Program Office Functions - Lightning Bolt 3 is an Air Force initiative intended to reduce program office staffing levels by 50% and decrease travel to contractor sites. In conjunction with this effort, the Air Force has asked that DCMC assume several functions previously performed in their program offices. These functions include price evaluation, engineering, and Cost Schedule Control System Criteria (C/SCSC). This translates into an increase of 130 DCMC work years by FY 2001. Although not yet quantified, the Army and Navy have expressed some interest in pursuing similar opportunities to consolidate workload in DCMC.

(U) Cost and Manpower Summary.

(U) Alternatives. Two alternatives have been identified: maintain current level of funding, resulting in DCMC's inability to perform the new requirements, or provide full funding to meet the new requirements.

(U) Alternative 1 - Maintain Current Funding Level.

Current Funding:

<u>Program Elem</u>	<u>Approp</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
0701113S	O&M (\$M)	974.4	962	958.1	951.7	950.1	970.9	992.2
	Manpower	14,136	13,765	13,384	13,017	12,647	12,647	12,647

(U) Alternative 2 - Fund new requirements:

Full Funding Requirements:

<u>Program Elem</u>	<u>Approp</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
0701113S	O&M (\$M)	974.4	978	992.7	1004.3	1021.8	1044.4	1067.7
	Manpower	14,136	14,014	13,892	13,770	13,648	13,648	13,648

(U) Discussion/evaluation of Alternatives. If additional funds are not available for DCMC as shown in Alternative 2 above:

- DoD components will have to find other, less efficient, less qualified providers to meet their requirements. Substitute providers lack the skills to accomplish all of the functions; and, as a result, much of the needed work will be performed inadequately or at a higher cost.
- Multiple providers of contract management services will undermine the basis on which DCMC was established: to provide one face to industry through a consistent, cost effective approach to contract management across DoD.
- DoD will lose its ability to appropriately manage potentially billions of dollars in maintenance contracts awarded to privatized depots.

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- If DCMC is delegated the new work without commensurate resources, the quality and effectiveness of CAS currently provided to the military departments' buying activities and program management offices will decrease, as will the return in cost savings and avoidances currently achieved for DoD. In FY 1995, DCMC cost savings and avoidances exceeded \$3 billion.
- DCMC's ability to support vital acquisition reform initiatives, such as SPI, Early CAS, and privatization, will be curtailed. DCMC's unique infrastructure, with offices in or near major defense contractor locations makes it ideally suited to absorb workload shifts from Army, Navy, and Air Force customers as they downsize. If incremental resource increases are not provided to DCMC, such workload transfers would be unexecutable. Other reform initiatives which also demand new contract administration effort, such as performance-based payment and commercial financing, will similarly be at risk.
- Overall, DCMC provides a sizeable return on investment to the Department. The increase requested is a prudent application of the overall benefits and savings that DoD will achieve through privatization, acquisition reform, and workload shifts. As additional work transfers to DCMC in the way of more delegations from the military services, or by way of reform initiatives, such as SPI, maintaining the proper level of DCMC staffing to meet Department needs is a highly efficient use of our limited resources.

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3.3 DLA Issue Paper - Standard Procurement System (SPS)

(U) **Issue:** Is the current funding for the Standard Procurement System sufficient to provide timely DoD-wide implementation and achieve the maximum potential savings?

(U) **Military Departments:** Army, Navy, Air Force, Marine Corps, DLA, and other Defense Agencies

(U) **Background.**

In September 1994, the Director, Defense Procurement requested that DLA form a DoD Joint Program Office to oversee the acquisition, Life Cycle Management (LCM), and deployment of a DoD Standard Procurement System (SPS). The Defense Procurement Corporate Information Management (CIM) Systems Center (DPCSC) was established within DLA on November 1, 1994 to meet this challenge.

The SPS program is a combination of several CIM migration programs (SPS/DPACS, SPS/MOCAS, and the DLA proposed replacement of MOCAS - ICAS). SPS is the objective system desired by the procurement communities, incorporating all defined functions from the predecessor CIM migration systems, as well as functional process improvements.

SPS is required to be deployed DoD-wide at approximately 1,000 sites to support 48,000 users, including both pre-award and post-award procurement activities. Funding for SPS software acquisition and deployment is centrally managed by DPCSC, with the departments and DISA providing the infrastructure upon which the application software will reside, either at DoD megacenters or at local base level sites.

(U) **Rationale.**

The Deputy Secretary of Defense requested in PDM II that DLA explore the potential for an accelerated delivery of SPS. Although the funding available to DPCSC allows for initial acquisition and selected deployment of SPS, **current program funding is insufficient for DoD-wide acquisition and deployment until approximately FY 2004.** However, if it receives sufficient funding, the program is postured to support an accelerated DoD-wide deployment by the end of FY 2001.

Deferral of full SPS deployment until FY 2004 will be seriously problematic. Significant existing problems of unmatched disbursements in contracting will be allowed to continue, and maintaining existing legacy systems through FY 2004 may not be feasible in all cases. Failure to replace SPS/MOCAS with full SPS by FY 2001 poses a tangible risk of mission failure for DCMC and partial mission failure for the DFAS bill-paying function.

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Full deployment of SPS by FY 2001 will not only negate these risks, but it will provide DoD-wide procurement with an additional \$600M in benefits and \$150M in operations and support savings through FY 2005 with a return-on-investment of 7:1.

The benefits from SPS accrue to all DoD components with an acquisition mission. Thus far, DLA has contributed the majority of SPS funding. While PBD 711 transferred PCIM funding from Washington Headquarters Services (WHS) and PDM II provided \$19.3M in FY 1997, funding is still not sufficient to complete an accelerated deployment. Fully deploying SPS by FY 2001 will require an estimated additional \$72.4M to cover total acquisition and deployment costs for FY 1998 through FY 2000.

(U) **Alternatives:** Two SPS alternatives have been identified: maintain current funding to deploy by FY 2004 or accelerate funding to deploy by FY 2001 as planned and directed by PDM II.

(U) **Alternative 1 - Maintain Current POM Funding Level.**

Current Funding:

<u>Prog Elem</u>	<u>Approp</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY03</u>	<u>FY98-03</u>
PE 0701113S	O&M (\$K)	62437	40802	43924	42562	42126	41284	39816	250514

(U) **Alternative 2 - Fund accelerated deployment of SPS.**

Funding Modifications:

<u>Prog Elem</u>	<u>Approp</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY03</u>	<u>FY98-03</u>
PE 0701113S	O&M(\$K)	62437	58536	66558	74660	22236	20605	20312	262907

Modification: 0 17734 22634 32098 -19890 -20679 -19504 12393

If this issue is fully funded, DLA has two other critical, DoD-wide support programs (Fuels Military Construction, PE 0701111S and DCMC New Workload, PE 0701113) to which we request the FY 2001-2003 SPS savings \$60.073 million be reprogrammed.

(U) **Discussion/Evaluation of Alternatives:** If additional funds are not available for accelerating SPS as shown in Alternative 2 above, the consequences will be:

- **Benefits:** DoD-wide deployment of SPS could not be completed until FY 2004, and DoD will lose \$600M in potential benefits because SPS's estimated benefits will be lowered from \$2,300M to \$1,700M.

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- **O&S: Maintaining existing systems through FY 2004 may not be feasible.** Component procurement legacy systems will require sustained O&M funding for DEV/MOD until FY 2004. The estimated annual cost of procurement legacy systems is \$275M through FY 2001. Accelerated SPS deployment will save \$150M in O&S through FY 2005.
- **Policy:** Non-accelerated SPS deployment defers EC/EDI and data-sharing initiatives designed to make procurement as paperless a process as possible, and it defers dramatic reductions of problem disbursements in contracting.
- **Standards:** DoD-wide implementation of the Procurement-Financial Shared Data Warehouse would be delayed until FY 2004. Manual processing in the procurement and financial communities will continue which often contributes to data entry errors and bill paying discrepancies.
- **Technology:** Failure to replace SPS/MOCAS with full SPS by FY 2001 **may well result in mission failure for DCMC and partial mission failure for the DFAS bill paying function.** SPS/MOCAS, a 1970's vintage automated information system, has reached its technological and performance limits, but this procurement and financial CIM migration system must be maintained and used by the DCMC and DFAS until SPS is implemented. Since SPS/MOCAS has reached its technological limits, further functional improvements will be costly, risky, untimely, and in some cases impossible.

(U) Application of Outyear Funding in Alternative 2.

The \$60.073 million SPS program funding in FY 2001-2003 that is made available from accelerated SPS deployment is needed to offset funding shortfalls in other programs, critical to service and Department needs, which DLA could not completely fund in POM 98. One is the DPG-directed requirement to fund fuels MILCON projects in support of CINC strategic mobility needs. Deficiencies in facilities have been identified through Joint Warfighting Capability Assessments. Another significant, Department-wide issue is DCMC new mission workload driven by outsourcing initiatives, acquisition reform, and the transfer of program office responsibilities from the Air Force with the implementation of Lightning Bolt 3. We request that if alternative 2 is selected, FY 2001-2003 program savings be reprogrammed to help offset one or both of these issues which were submitted with DLA's FY 1998-2003 POM.

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3.4 DLA Issue Paper - Rapid Acquisition of Manufactured Parts (RAMP)

(U) **Issue.** Should RAMP program funding be added to the DLA to continue to advance the state of the art in manufacturing using Standard for Exchange of Product (STEP) data?

(U) **Rationale.** RAMP is an R&D project that integrates manufacturing and logistics functions using hardware and software independent, nonproprietary digital data standards and management philosophies. Specifically, the technical data effort is ISO 10303 - "Standard for Exchange of Product Model Data."

RAMP has demonstrated the ability to reduce production lead time from 335 days to 10 days. This capability has been implemented in thirteen government owned - government operated facilities which include Anniston Army Depot and Naval Aviation Depot, Cherry Point and in one ship, the USS EMORY S. LAND. Many of the parts addressed by RAMP technology are managed by DLA, especially after Consumable Item Transfer Phase II. This high frequency of DLA management prompted a January 4, 1996 request from the South Carolina congressional delegation that DLA assume management of the RAMP Program. The Under Secretary of Defense (Acquisition and Technology) concurred with this request on March 6, 1996, but no funding for FY 1998-2003 was provided with this transfer.

(U) **Alternatives:**

(U) **Alternative 1 - (POM)** This alternative provides no funding for the RAMP program and relies on "Congressional adds" to continue funding efforts to develop flexible manufacturing processes using STEP data. If funding is not provided, the capability to produce small quantity, infrequently demanded parts for older weapon systems will not be available to support DoD requirements, and more costly, longer leadtime spot procurements will have to be used to fill these requirements.

(U) **Alternative 2 - (Fund RAMP R&D)** This alternative provides program funding to cover the continuation of R&D for tools and technology required to produce parts directly from neutral format computer data. This development effort will be focused on enhancing the industrial base capability of the private sector which supplies the vast majority of spare parts for the DoD. Development of this program will expand the base of small quantity, infrequently demanded parts which can be manufactured on demand using RAMP technology.

(U) **Alternative 3 - (Fund RAMP R&D and the O&M of selected RAMP Facilities)** In addition to funding the continued development of technology, this alternative supports O&M funding of RAMP facilities at the South Carolina Research Authority and the Charleston Navy Ship Yard. These facilities prove out new technology developed in the R&D program, provide a production source of last resort, and deliver "helpline" support for the software deployed throughout DoD depots and arsenals.

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(U) Cost and Manpower Summary.

UNCLASSIFIED TOA (Current \$M) and Manpower (000)
FY 97 FY 98 FY 99 FY 00 FY 01 FY 02 FY 03 FY98-03

Estimated POM Resources

Alternative 1:

TOA Total	0	0	0	0	0	0	0	0
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Proposed Changes to POM Resources

Alternative 2:

ManTech PE 070811S/

RDT&E	0	12.00	12.28	12.55	12.82	13.10	13.39	76.14
TOA Total	0	12.00	12.28	12.55	12.82	13.10	13.39	76.14

Alternative 3:

ManTech PE 070811S/

RDT&E	0	12.00	12.28	12.55	12.82	13.10	13.39	76.14
O&M	0	8.00	8.18	8.36	8.55	8.74	8.93	50.76
TOA Total	0	20.00	20.46	20.91	21.37	21.84	22.32	126.90

(U) Discussion/Evaluation of Alternatives. If additional funds are not available for the RAMP program as shown in alternative 2, DLA will have a more difficult time acquiring spare parts for aging weapon systems, and the implicit agreements made with the South Carolina delegation cannot be honored. By changing the focus of the RAMP program from government-owned/government-operated facilities to private sector suppliers of DLA spare parts, DLA will be able to achieve significant savings through reduced costs and production lead times. Poor or incomplete technical data is the number one impediment to acquiring spare parts quickly and in a cost effective manner. Current data cannot be interpreted by machine; therefore, it requires extensive human intervention to convert to a machine readable form. Not only is significant time and effort required to manually convert data but there is also a high probability that during data entry errors will be introduced into the technical data package. Also, when technical data is converted, a first article test is often required that adds additional time and cost to each procurement. However, RAMP has automated most of the process using STEP data from a manufacturer's bid evaluation to making and shipping the parts. DLA's challenge is to get this technology into the DLA's private sector suppliers of weapon systems items.

Alternative 3 would permit DLA to fund test beds for RAMP technology. These test beds are necessary to prove out developments of the R&D program and help the military services to maintain their installed base of RAMP technology.

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3.5 DLA ISSUE PAPER - Electronic Commerce Resource Centers (ECRCs)

(U) Issue: Is the current funding available for the Electronic Commerce Resource Centers (ECRC) sufficient to provide assistance to the Department of Defense's (DoD) small and medium defense suppliers in understanding and implementing electronic commerce and electronic data interchange (EC/EDI) for the benefits of both the DoD and its suppliers?

(U) Military Departments: Army, Navy, Air Force, Marine Corps, DLA, and other Defense Agencies.

(U) Summary of POM Program.

The Electronic Commerce Resource Center (ECRC) mission is to provide government and U.S. industry with the information and tools required to help them use electronic commerce/electronic data interchange (EC/EDI) in their future business applications. ECRC makes available EC/EDI information, training, and consulting services to over 300,000 small and medium defense suppliers. ECRC's efforts promote broader understanding of electronic commerce and assist in implementing it to the mutual benefit of the DoD and its suppliers. Also, the ECRC provides valuable assistance to the DoD's many procurement offices and depots, and the ECRC is an active participant in the development of critical EC/EDI technologies.

Currently, the ECRC program consists of eleven regional centers and a technology hub. The ECRC regional centers conduct outreach, education and training, consultation, and technical support activities to identify and meet individual customer needs, with many of their services provided free to clients involved in some aspect of the military industrial base. The technology hub identifies and solves electronic commerce needs that enable small and medium sized enterprises to enhance global competitiveness by focusing their limited resources on developing specific applications for users of electronic commerce.

In the 1996 Department of Defense Appropriations Act, Congress directed, beginning in fiscal 1997, that the DLA assume responsibility for the funding, management, and control of the ECRC program from the Defense Advanced Research Projects Agency (DARPA). Through fiscal 1998, DARPA has sufficient funding for the operation of the ECRC program. However, DARPA has not programmed funding to support the ECRC program beyond fiscal 1999.

(U) Rationale.

DoD's logistics vision relies on an electronically integrated military-industrial base capable of rapidly responding to both defense and commercial needs through EC/EDI. Successful suppliers in this industrial base will use electronic commerce to speed transactions and increase communications efficiency. Forward-looking companies, as well as DoD, are placing new

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demands on their suppliers to implement electronic commerce and to change business practices to reduce transaction costs and cycle times. Small and medium sized manufacturers find it particularly challenging to keep pace with rapidly evolving technologies and business practices and plan for the future. In response to this technology deployment challenge, Congress has provided the DoD with the ECRC program.

Through the efforts of the ECRC and its technology hub, DLA will receive tangible savings and increased readiness because increased use of EC/EDI enables small and medium sized businesses to reduce their overhead costs thereby producing savings that should, in part, pass to DLA. By converting more of their purchases to electronic commerce, the DLA ICPs will be able to meet their personnel reduction targets without lowering readiness. Also, the DLA will accrue inventory savings as its suppliers fully use EC/EDI and reduce DLA logistics response time. These savings will be passed to DLA's customers through lower prices for DLA items.

(U) Alternatives. Two alternatives have been identified: (1) manage the ECRC program only through FY 1998 with DARPA programmed funds, or (2) execute DARPA programmed funds and program for the additional funding necessary to support the ECRC program through FY 2003, including adjustment for inflation.

Alternative 1 - DARPA programmed funds only:

This will maintain a minimum level of support for the ECRCs through FY 1998.

Funding Requirement (in millions):

<u>PE: 0603739</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY98-03</u>
RDT&E	20.7	15.0	0.0	0.0	0.0	0.0	0.0	15.0

Alternative 2 - DARPA programmed funds plus out year funding:

This will allow support of the current mission of the ECRCs through FY 2003.

<u>PE: 0603739</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY98-03</u>
RDT&E	21.6	15.0	28.0	29.5	30.1	30.8	31.5	164.9

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(U) Discussion/Evaluation of Alternatives. If additional funds are not available for the ECRC program as shown in Alternative 2 above, the ECRCs will cease to perform their mission of providing the information and tools to implement EC/EDI technology throughout the government and across the military industrial base. This will leave industry without the support necessary to rapidly implement electronic commerce. Thus, DoD cannot be as confident that its suppliers will accept electronic commerce as rapidly as required to support DoD's future goals. This acceptance is vital if DoD is to fully realize the savings from improved logistics response times and reduced manpower requirements. Finally, DoD will not meet the congressional intent for DLA to assume responsibility for the management, and control of the ECRC program which was based on the belief that DLA is best able to "integrate the electronic commerce needs of the Department and its suppliers."

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3.6 DLA Issue Paper - DoD Procurement Technical Assistance Cooperative Agreement Program (PTACAP)

(U) Issue. Should the DLA Total Obligational Authority (TOA) be increased to fund educational institutions, state and local governments and other nonprofit entities to provide assistance to business firms intending to market their goods and services to the DoD, other Federal agencies, and state and local governments under the DoD Procurement Technical Assistance Cooperative Agreement Program (PTACAP)?

(U) Background. The DoD PTACAP was established by Congress in the FY 1985 DoD Authorization Act as a program to assist state and local governments and other nonprofit entities in establishing or maintaining PTA activities to help business firms market their goods and/or services to the DoD. By FY 1993, the Congress had authorized a program for Native Americans and expanded services provided by PTA activities to include assistance to business firms in marketing their goods and services, not just to the DoD, but to other Federal agencies, and State and local governments as well.

Administration of the program is shared between the DLA and the Office of Naval Research (ONR). The initial evaluation and rank ordering of submissions is performed by the DLA Office of Small and Disadvantaged Business Utilization. The DLA Defense Contract Management Command administers about two-thirds of the cooperative agreements. The ONR administers the cooperative agreements (contracts) awarded to educational institutions (the remaining one-third).

This program has never appeared in a DoD budget request. Rather, it has always been a "Congressional add." The program has experienced continuous growth throughout its history. Since its inception in FY 1985, annual PTACAP spending has increased an average of 22 percent per year. Even during the 90's, in the program's more mature phase, annual outlays have grown an average of 10 percent per year.

Increasing demand for PTACAP funds, coupled with level Congressional funding for the program (\$12 million a year since FY 1991), has produced an increasing stream of requirements in excess of budgeted amounts. Because of vigorous Congressional interest, the DLA covered these shortfalls from its other O&M accounts during FY 1991- 1994. By FY 1995, however, increasing O&M funding constraints and mission priorities made it impossible for DLA to invade its core mission funding to cover the PTACAP shortfall. Instead, it was necessary to use FY 1996 PTACAP funds to make up the FY 1995 shortfall. As a result, the \$12 million earmarked for the FY 1996 program has been depleted by nearly half before any of those monies could be awarded to FY 1996 grants.

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The following table portrays the increase of program funding, and its effect on the DLA, from FY 1991 through FY 1996:

(U) PTACAP Funding History
(Dollars in Millions)

	FY91	FY92	FY93	FY94	FY95	FY96	FY97
Authorized	12.0	12.0	12.0	12.0	12.0	12.0	20.6 (d)
Program Outlays							
By DLA	12.3	13.4	15.9	17.3	17.2	18.0 (a), (b)	
Shortfall Funded							
by DLA	.3	1.4	3.9	5.3	5.2 (c)	(b)	
Percent of Contracts							
Funded	84	89	96	97	96	(b)	

Note (a): The \$18.0 million is an estimate based on previous years' expenditures.

Note (b): Figures for FY 1996 are not yet known; the solicitation for that year closes on May 30, 1996.

Note (c): FY 1996 funds were used to complete the FY 1995 awards.

Note (d): In FY 1997, \$20.6 million is projected as necessary to fully fund the program.

It is clear from Congressional correspondence received during the FY 1995 debate that the Congress desires the continuation of this program. Although we have recommended that the program would be more appropriately transferred to the Small Business Administration, we believe it is critical that the Department have some mechanism for communicating the growing PTACAP requirement to the Congress. The budget vehicle appears to be the most suitable vehicle for this purpose.

(U) **Alternatives.** Alternative 1. Do not add funding. This alternative would continue the status quo, underfunding this high-profile Congressional interest program by progressively larger amounts which will reach 50% by FY 2003 if the current annual Congressional funding level (\$12M) does not change. Alternative 2. Fund full PTACAP requirements. Given the trends of the current program (growing average cost per agreement, and an increased percentage of submissions funded) coupled with Congressional requests to expand the program into a greater number of states, and the need to cover the costs of administering the program, we project a FY 1998 requirement of \$21.2 that we estimate will continuously increase at about 5 percent per year over the foreseeable future.

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TOA (Current \$M)

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 98-03</u>
POM Resources							
Alternative 1							
O&M Total	0	0	0	0	0	0	0
Proposed Additions to POM Resources							
Alternative 2							
O&M Total	21.2	21.6	22.1	22.6	23.0	23.6	134.0

We expect the congressional pressure to expand the program to continue and the amount of O&M funds needed to satisfy the demand for these cooperative agreements to increase. The addition of these funds would relieve the Department and the DLA of the burden of reprogramming O&M funds each year to supplement an under-funded, Congressionally-mandated program that benefits companies doing business with all levels of government. The DLA O&M accounts no longer have funding that can be applied to this program. *Submission of this issue paper requesting additional POM resources does not constitute endorsement or advocacy of the program by the DLA. It only recognizes the recurring financial demands placed on the Department and the DLA by this program.*

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APPENDIX A - DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE

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DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE (DCPMS)

FY 98-03 POM RESOURCE SUMMARY

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Funding (Thousands Dollars)								
O&M	40,615	49,302	48,924	43,115	43,172	44,639	45,651	46,662
RDT&E	0	0	0	0	0	0	0	0
Procurement	5,212	4,222	4,740	5,525	8,842	5,927	6,049	6,178
TOTAL:	45,827	53,524	53,664	48,640	52,014	50,566	51,700	52,840
End Strength:								
Civilian	390	400	386	366	344	331	341	341
Military	0	0	0	0	0	0	0	0
TOTAL:	390	400	386	366	344	331	341	341
Full Time Equivalents (FTEs):								
Civilian	390	405	394	374	355	348	341	341
Military	0	0	0	0	0	0	0	0
TOTAL:	390	405	394	374	355	348	341	341

Point of Contact: Ms. Cheryl Fuller, DCPMS-ASB, (703) 696-4563

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DoD Civilian Personnel Management Service

FINANCIAL

	FY96	FY97	FY98	FY 98-03 FY99	FY00	FY01	FY02	FY03
Requirement	45.2	54.9	53.7	48.6	52.0	50.6	51.7	52.8
Funded	45.2	54.9	53.7	48.6	52.0	50.6	51.7	52.8
Shortfall	0	0	0	0	0	0	0	0

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DESCRIPTION

The Department of Defense Civilian Personnel Management Service (CPMS), a DoD Field Activity established in 1993 under the authority of the Under Secretary of Defense for Personnel and Readiness, provides civilian personnel policy support, functional information management, and civilian personnel administrative services to DoD Components and activities. CPMS has become an award-winning, recognized leader in Federal human resources management for its innovative and cost-reducing programs.

Funding supports CPMS field and headquarters operational requirements for directing and managing programs for the civilian work force, including minimizing involuntary separations, assisting laid-off workers, maintaining work force balance, and reducing the costs of DoD's workers' compensation bills. CPMS supports the development, issuance, and maintenance of uniform DoD-wide civilian personnel policy. CPMS provides program guidance for both appropriated and nonappropriated fund civilian employees; processes discrimination complaints through investigation and/or mediation; develops and implements a comprehensive productivity program,

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work measurement, and labor standards; promotes the DoD Productivity Capital Investment Program (PCIP); continues the expansion of the DoD coverage in the Federal Productivity Measurement Program; and streamlines the data collection process for Federal wage schedules. The functions performed by CPMS support DoD's 900 thousand civilians worldwide. Resources for these functions are managed and controlled centrally in CPMS. The CPMS POM contains funding to support operational requirements of CPMS' headquarters and field locations. Operational requirements include civilian personnel management support, including payroll, travel, training, rents, utilities, equipment maintenance, supplies, materials and automatic data processing support.

The CPMS POM contains resources to support the Department's Civilian Personnel Regionalization and Systems Modernization program, encompassing the Department-wide modernization of the civilian personnel information system, the Defense Civilian Personnel Data System (DCPDS), which will result in a standard, single, modern to deliver automation support for civilian personnel services throughout the Department. CPMS resources support the development of the modern system, including the hardware acquisition, central database and application management and software acquisition and development for the Central Design Activity (CDA). The DoD Components are responsible for the regionalization of civilian personnel operations, with their POMs containing the resources to realign personnel and other resources to a regional configuration. Component funding also supports the client server infrastructure requirements necessary to deploy the new personnel information system. Although the funding for regionalizing civilian personnel operations resides in the Military Services and Defense agencies and field activities, CPMS oversees the Components' regionalization of the civilian personnel servicing environment. Components are responsible for the regionalization of civilian personnel operations, and CPMS is responsible for systems modernization and for functional oversight of regionalization. The CPMS POM contains the resources for the development of a single, modern standard information system to be used throughout the Department.

Implementation of the Regionalization and Systems Modernization Program will save \$182 million annually from reduced personnel and operating costs and elimination of the legacy system mainframe expenses. Regionalizing civilian personnel office operations, modernizing the data system to support them, and implementing civilian personnel business process improvements will not only enable DoD to accomplish the work force reductions already programmed and reflected in the Department's streamlining plan, but will enable the Department to maintain and improve the level of customer service provided to all DoD managers and civilian

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employees. Through the combined efforts of regionalization, business process reengineering, and systems modernization, the ratio of personnel specialists to civilian employees will improve from one personnel specialist for every 61 employees to the goal of a ratio of one personnel specialist for every 100 employees within DoD. This program, under CPMS oversight, will enable the Department to meet its mission at a lower cost and maintain quality service to its civilian work force.

The Regionalization and Systems Modernization Program must stay on schedule to achieve the planned savings and personnel reductions already programmed throughout the Department. With the deployment of the modern system in FY 1998, extensive evaluation and testing of the system, as well as the careful planning of the transition of all DoD users to the system will take place under CPMS management. Any delay in the present DCPDS development and deployment schedule will require reversal of the manpower and dollar reductions already taken from the CPMS and DoD Component budgets.

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Format F-10: Civilian Employment Levels and Associated Payroll Costs

DEFENSE CIVILIAN PERSONNEL MANAGEMENT SERVICE F-10

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
1. Direct Hire (Civilian workyears)								
a. US Citizens								
(1) Numbers	287	341	390	405	394	374	355	348
(2) Cost (\$000's)	18.8	22.1	24.9	26.4	26.0	24.6	23.4	23.2
b. US Citizen Reimbursables								
(1) Numbers	33	0	0	0	0	0	0	0
(2) Cost (\$000's)	2.2	0	0	0	0	0	0	0
c. Foreign Nationals								
(1) Numbers								
(2) Cost								
d. Foreign Nationals Reimbursables								
(1) Numbers								
(2) Cost								
e. Direct Hire Totals								
(1) Numbers	320	341	390	405	394	374	355	348
(2) Cost (\$000's)	21.0	22.1	24.9	26.4	26.0	24.6	23.4	23.2
2. Indirect Hire (Civilian workyears)								
a. Foreign Nationals								
(1) Numbers								
(2) Cost								
b. Foreign Nationals Reimbursables								
(1) Numbers								
(2) Cost								
3. Total (Civilian workyears)								
a. Numbers	320	341	390	405	394	374	355	348
b. Cost (\$000's)	21.0	22.1	24.9	26.4	26.0	24.6	23.4	23.2
4. Other Cost (\$000)	0	0.3	0.2	0	0	0	0	0
5. Total Cost (\$000)	21.0	22.4	25.1	26.4	26.0	24.6	23.4	23.2

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(U) **Format G-1: DII Resources**

DII AREA: Civilian Personnel
DoD Civilian Personnel Management Service
Defense Civilian Personnel Data System

<i>Resource Baseline</i>	<i>PY-1</i>	<i>PY</i>	<i>CY</i>	<i>BY1</i>	<i>BY2</i>	<i>BY2+1</i>	<i>BY2+2</i>	<i>BY2+3</i>	<i>BY2+4</i>
<i>Development and Modernization</i>									
<i>Funding Source/Appropriation Breakout I-N</i>									
97601005149	2750	8200	12700	10600	3900	2500	2600	2600	2600
97603005149	5000	5057	4000	4503	5250	8400	5630	5750	5870
<i>Total</i>	7750	13257	16700	15103	9150	10900	8230	8350	8470
<i>Current Services</i>									
<i>Funding Source/Appropriation Breakout I-N</i>									
97601005149	0	0	0	0	0	0	0	0	0
97603005149	0	0	0	0	0	0	0	0	0
<i>Total</i>	0	0	0	0	0	0	0	0	0
<i>Total Resources (Dollars)</i>	7750	13257	16700	15103	9150	10900	8230	8350	8470
<i>Manpower</i>									
Civilian	0	23	38	38	32	23	23	23	23
<i>Non Add</i>									
Hardware Purchases/Leases	3800	4691	4000	2500	4000	6500	4000	4149	4000
Communication Purchases/Leases	800	1691	1000	1500	500	500	1000	1149	500
Non-Communication Purchases/Leases	3000	3000	3000	1000	3500	6000	3000	3000	3500
Software Purchases/Leases	400	700	1000	1500	1000	1500	1000	1000	1000
<i>Total</i>	4200	5391	5000	4000	5000	8000	5000	5149	5000

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APPENDIX B - DEFENSE ACQUISITION UNIVERSITY

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DEFENSE ACQUISITION UNIVERSITY

FY 98-03 POM RESOURCE SUMMARY

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
98,511	100,417	110,995	111,518	111,705	115,564	118,100	120,700	
0	0	0	0	0	0	0	0	
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
98,511	100,417	110,995	111,518	111,705	115,564	118,100	120,700	

Funding
(Thousands Dollars)
O&M
RDT&E
Procurement
TOTAL:

End Strength:

Civilian	288	283	277	272	264	259	259	259
Military	<u>122</u>	<u>120</u>	<u>119</u>	<u>117</u>	<u>117</u>	<u>117</u>	<u>117</u>	<u>117</u>
TOTAL:	410	403	396	389	381	376	376	376

Full Time Equivalents (FTEs):

Civilian	288	282	280	275	268	262	259	259
Military	<u>122</u>	<u>120</u>	<u>119</u>	<u>117</u>	<u>117</u>	<u>117</u>	<u>117</u>	<u>117</u>
TOTAL:	410	402	399	392	385	379	376	376

Point of Contact: Mr. George Hankerson, DAU-RM, (703) 845-6793

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DEFENSE ACQUISITION UNIVERSITY

PROGRAM OBJECTIVE MEMORANDUM SUMMARY

The Defense Acquisition University was authorized by the Defense Acquisition Workforce Improvement Act (DAWIA) of 1990, 10.U.S.C. 1746 and chartered by the Department of Defense (DoD) Directive 5000.57, Defense Acquisition University, August 22, 1991. The University began operating on August 1, 1992.

The University is organized as a consortium. The members were chosen by bringing together all of the DoD Agencies and Service organizations that were currently teaching mandatory acquisition courses. The DAWIA requires that resources be centrally managed and controlled. The Services Operations and Maintenance accounts were reduced by the amounts they were providing for mandatory acquisition training and those funds were provided to the University.

The University schedules mandatory acquisition education and training courses for civilian and military members of the acquisition workforce. Members of the workforce are required to complete specific training requirements to become certified at certain grade levels within their career field. Such certification is required both for currently held positions as well as for advancement. Only workforce members who meet the certification requirements and are members of the Acquisition Corps can be considered for critical acquisition positions.

The Services and DoD Directors of Acquisition Career Management forward the training requirements to the University. The University works with the consortium members to build the annual course delivery schedule and allocates seats, or quotas, in the classes among the Services and Defense Agencies.

The University provides funds, on a reimbursable basis, to the consortium members for course delivery, and to the Services for student travel and per diem costs associated with attending the mandatory courses.

The University also works closely with the ten acquisition functional career boards. These boards determine the training and education requirements for members of their workforce. The University ensures that the courses address the appropriate competencies at the three career levels in each career field.

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During the POM years, the University will review and evaluate existing mandatory acquisition courses to ensure they are competency based and meet OSD functional board requirements. New courses will be developed while others undergo major revisions. Revised course materials will incorporate acquisition reform initiatives. The University will also expand delivery systems to include satellite transmissions, high quality videotapes, asynchronous computer conferencing technology, and desktop software. Additionally, executive and/or refresher training will be developed for personnel who have reached the journeyman level and are expected to remain in the workforce for another 10 to 15 years. Some qualification and/or specialty courses will be developed or revised to become mandatory for specific groups or those in certain positions within an acquisition career field.

Because the University is organized as a consortium, and obtains services from its members on a reimbursable basis, the total manpower resources required to perform the mission do not appear in the University's account. The majority of the manpower required is carried on the Services rolls. Only the manpower for the Office of the President, and for the Defense Systems Management College appears in the University's account. Through the POM years, the University is projecting a decrease in civilian and military end strength for the Office of the President and the Defense Systems Management College

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Activity Summary
(Current \$ - Operation & Maintenance Funding)
Defense Acquisition University - Component

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Direct Hire (Civilian Workyears)									
US Citizens									
Number	267	288	282	280	275	268	262	259	259
Cost (\$000)	17,369	19,045	19,181	19,475	19,914	19,989	20,128	20,494	21,109
Total Direct Hire (Civilian Workyears)									
Number	267	280	282	280	275	268	262	259	259
Cost (\$000)	17,369	19,045	19,181	19,475	19,914	19,989	20,128	20,494	21,109
Total Civilian Workyears									
Number	267	280	282	280	275	268	262	259	259
Cost (\$000)	17,369	19,045	19,181	19,475	19,914	19,989	20,128	20,494	21,109
Total Costs (\$M)	93.6	98.5	100.4	111.0	111.5	111.7	115.6	118.1	120.7
End Strength	271	288	283	277	272	264	259	259	259
Total Reimbursables (Civilian Workyears)									
External to DoD									
Number	2	1	1	2	2	2	2	2	2
Active Military End Strength									
Officer	85	84	82	82	81	81	81	81	81
Enlisted	39	38	38	37	36	36	36	36	36
Total Active Military End Strength	124	122	120	119	117	117	117	117	117

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POC: George Hankerson, DAU-RM
(703) 845-6793

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APPENDIX C - DEFENSE TECHNICAL INFORMATION CENTER

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DEFENSE TECHNICAL INFORMATION SERVICES

FY 98-03 POM RESOURCE SUMMARY

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Funding (Thousands Dollars)								
O&M	0	0	0	0	0	0	0	0
RDT&E	40,086	45,238	46,954	48,190	49,227	50,725	51,800	52,900
Procurement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	40,086	45,238	46,954	48,190	49,227	50,725	51,800	52,900
End Strength:								
Civilian	410	410	410	410	401	392	392	392
Military	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	410	410	410	410	401	392	392	392
Full Time Equivalents (FTEs):								
Civilian	406	406	406	406	397	389	389	389
Military	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	406	406	406	406	397	389	389	389

Point of Contact: Ms. Pauline Wilhelm, DTIC-RCB, (703) 767-9233

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) May 1996

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

0400/06 MISSION SUPPORT DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

COST (In Millions)	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
001 Def Technical Infor Center	30.674	28.770	33.272	34.603	35.506	36.236	37.328	38.098	38.900	Cont.	Cont.

A. Mission Description and Budget Item Justification: The Defense Technical Information Center (DTIC) is the secondary distribution source for Department of Defense current and legacy scientific and technical information and serves as an intermediary and consultant to the DoD community for the implementation of new information technologies and delivery of information to end-users. DTIC, in its role as the door to DoD information, collects or electronically connects to sources of information generated by the DoD or relevant to its mission. DTIC catalogs and indexes collected information for its on-line databases, and stores full-text documentation either electronically or converts to microfiche. Information is disseminated worldwide to registered users electronically, in paper, in microfiche, on CD-ROM, or on video. DTIC's role is to ensure that all significant or technological observations, findings, recommendations and results derived from DoD endeavors are accessible to authorized users. Within the DoD and DoD contractor community, DTIC currently serves over 3500 organizations located in the United States and overseas. In the past, DTIC principally provided a standard range of products such as technical reports in hard copy and microfiche, on-line systems that contained citations to technical reports and management information at the work unit level. This information was typically delivered to information intermediaries who served end users at their local site. Today, DTIC is moving aggressively to fully exploit the benefits of electronic information for its own internal collections as well as for information in external databases; to develop new tools to access and deliver information to utilize the Internet where possible and to reach end users (scientists, engineers, R&D managers, etc.) in rapidly expanding numbers. This means that

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FY 1996 ACCOMPLISHMENTS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$26.687)
- Improved Access, Dissemination and Use of Information - Examples include: enhanced the operational capabilities of the Electronic Document Management System (EDMS) for electronic input and storage of unclassified documents, and initiated software development for the storage of classified documents; began implementation of OmniPort at DTIC and the Survivability/Vulnerability IAC (SURVIAC) which facilitates timely, accurate and comprehensive identification and retrieval from multiple distributed, heterogeneous data sources in a geographically dispersed network; developed and enhanced new CD-ROM based information products; began implementation of a Marketing Information System to help reach customers and explore potential communities, and developed information centers for the DTIC user conferences and regional offices. Developed and implemented Internet Homepages and electronic versions of news topics to include LabLINK, DefenseLINK and BosniaLINK. (\$2.083)

FY 1997 PLANS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$26.989)
- Improved Access, Dissemination and Use of Information - Funds efforts to capture information, including full text STI, in the electronic form from contributors and efforts to improve methods to collect, index and store information at DTIC or through remote access. Modernization efforts include implementing electronic input and storage of classified as well as unclassified documents in the Electronic Document Management System, and continued multimedia application development to include the addition of audio/video media and classified CD-ROM. Includes continued utilization of the Internet to disseminate information and tools like OmniPort which provides a user friendly interface to multiple information sources. (\$3.483)
- Protection and Access Control - Explores and implements new methods of encryption and authentication to protect classified and unclassified but sensitive information. Continued development and evaluation of a Secure Gateway Client

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FY 1999 - 2003 PLANS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$149,068)
- Improved Access, Dissemination and Use of Information - DTIC will continue its efforts to improve the capture and distribution of information in the electronic form and to move to paperless information management. Modernization efforts include electronic delivery of full text STI, integrating color processing into the production system, and implementing full operational capability of the Electronic Document Management System. Plans also include developing electronic collaboratoriums that provide a means for disparate communities to address common problems using advanced information technologies. Collaboratoriums will include virtual electronic information warehouses, desk-top video conferencing, and tools to discover, customize, and present relevant information. (\$21,365)
- Protection and Access Control - Efforts to implement the National Security Agency's Multilevel Information System Security Initiative expand to provide secure communications for both system high and multi-level secure systems. Plans include converting the DoD registration system into a single point of access to electronic STI that DoD needs to make available to a geographically dispersed, approved community. (\$1,835)
- Business Process Reengineering - Continue management of the CIM/BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consist of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication and enhance information available to the decision maker at all levels. (\$13,800)

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FY 1997 PLANS CONT.:

- Business Process Reengineering - DTIC is managing this Corporate Information Management effort for the Director, Defense Research and Engineering (DDR&E). Effort consists of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication and enhance information available to the decision maker at all levels. (\$2,500)

FY 1998 PLANS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e personnel processing, building services and maintenance, legal support, etc., paid to DLA via Interservice Support Agreements. (\$27,453)
- Improved Access, Dissemination and Use of Information - DTIC will begin development of a Virtual Electronic Information Warehouse that will identify key government and commercial information resources and present them in a customized, integrated manner that includes digitized video, audio, numeric, and image information to foster collegial effort in specific DTIC communities. Develop and test an interface to facilitate the exchange of electronic documents between DTIC, its contributors, and its customers. Complete system specification and software development for the Full Operating Capability (FOC) of EDMS. FOC includes implementing new search and retrieval capabilities, electronic delivery of documents, and multi-level security. (\$4,175)
- Protection and Access Control - Complete development and implementation of a Secure Gateway Client and Secure Network that will provide a multi-level secure front end to remote databases. Funding also includes development and operational testing of a multi-level secure version of Omniport. (\$375)
- Business Process Reengineering - Continue management of the CIM/BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consists of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication and enhance information available to the decision maker at all levels. (\$2,600)

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B. Program Change Summary

	Cost in Millions			Total
	FY 96	FY 97	FY 98	Cost
President's Budget Submission:	28.770	33.272	34.345	FY 99 35.306
Adjustment to appropriated value:			.258	.200
POM Submission:	28.770	33.272	34.603	35.506
				Cont.

Change Summary Explanation:

Funding: No significant changes
Schedule: No significant changes
Technical: No significant changes.

C. Other Program Funding Summary: No related efforts.

D. Schedule Profile:

Electronic Document Management System (EDMS):

Initiate interim capability software development
Complete development of interim capability
Complete Interim capability
Prepare system specifications for Full Operational Capability
Develop software design and prepare security specifications
Initiate Full Operational Capability software development

	FY 96	FY 97	FY 98	FY 99
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
X				
		X		
		X		
			X	
				X

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	FY 96				FY 97				FY 98				FY 99			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<u>OmniPort</u>																
Initial development of enhanced and expanded OmniPort tools																
Initial operational system implementation for one IAC and DTIC				X												
Complete operational testing of enhanced security (limited)					X											
Initial operational system implementation for selected IACs/OSD sites					X											
Upgrade enhanced security capabilities (limited)						X										
Complete developmental testing of Multi-level secure version									X							
Complete operational testing of automated configuration mgt tools									X							
Obtain approval for "production" as a product for IACs and OSD									X							
Upgrade existing implementations with Multi-level secure version									X							
Complete operational testing of advanced tools										X						
Upgrade existing implementations with advanced tools															X	
<u>Virtual Electronic Information Warehouse</u>																
Implement initial community system									X							
Conduct user testing										X						
Incorporate changes											X					
Transition system(s) to operations													X			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) May 1996

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

400/06 MISSION SUPPORT
DEFENSE TECHNICAL INFORMATION SERVICES
PE 0605801S

COST (In Millions)	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
002 Information Analysis Centers	12.010	11.316	11.966	12.351	12.684	12.991	13.397	13.702	14.000	Cont.	Cont.

A. Mission Description and Budget Item Justification: The IACs are contractor operated research organizations chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to prevent re-inventing research and to promote standardization within these fields. The IACs are staffed with subject experts to provide compilation of information, synthesize and evaluate it for relevancy to specific inquiries, supply in-depth analysis services and create specialized technical information products. IACs respond to technical inquiries, prepare state-of-the-art reports, handbooks and databooks, perform technology assessments, and support exchange of information among scientists, engineers, and practitioners of disciplines within the scope of the IAC. The DoD IAC program continues to experience significant growth. This growth can be attributed to DoD customers recognizing that IACs can be used to synthesize existing information and provide expert technical advice resulting in better use of diminishing RDT&E and procurement resources. There are 23 DoD IACs, 7 operated within the Army (using Army personnel to perform IAC functions), 1 by Defense Nuclear Agency (DNA) and 15 funded and managed by DTIC. This project funds the basic operations described above for the DTIC managed IACs as well as the IAC Program Management Office (PMO) located at Ft. Belvoir. The program office provides management and oversight of the 15 DTIC funded IACs. The PMO also promotes DoD IAC awareness, acts as liaison between government and contractors, writes and implements policy, establishes infrastructure and maintenance, and provides operational

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FY 1996 ACCOMPLISHMENTS:

- Funded personnel and operational costs for the IAC Program Management Office. Efforts included the reprourement of six IACs, which combined compatible IACs to maximize resources, increased DoD IAC awareness through presentations at Symposiums and Command Level Briefings, and implemented the initial phase of the electronic Office Filing System (OFS) to work towards a paperless office. Hosted the DoD IAC Technical Symposium and Business Meeting to bring together the DoD IACs and other government agency IACs in a common forum of sharing technologies in order to minimize duplication and share best practices in IAC operation standards. (\$2.526)
- Provided basic operational support for 15 contractor operated IACs. (\$8.790) Examples of accomplishments include:
 - Implemented the Technical Area Task (TAT) Tracker and Reporting System at two IACs. TAT Tracker automates all processes associated with the acquisition process related to IAC taskings.
 - Improved, enhanced and standardized IAC Homepages to facilitate access to information.
 - Transitioned and brought to full operation, the newest IAC, the Defense Modeling Simulation and Tactical Technology Information Analysis Center (DMSTTIAC).
 - Initiated working groups to investigate the requirement to provide program support to the DoD Information Warfare community. A group of existing IACs would serve as the DoD focal point for the capture of STI in this technical area.

FY 1997 PLANS:

- Funds personnel and operational costs for the IAC Program Management Office. Plans include raising IAC awareness in all three services by waging a vigorous campaign of education and information to encourage use of IAC expertise. To promote efficiency, the PMO will continue consolidation of IACs from 15 to 12, during a period of expected program growth. Host an Information Center Symposium to bring DoD and other government agency IACs together in a common forum to minimize duplication and strengthen U.S. government research, information, and analysis. This will create an infrastructure that provides DoD IACs an opportunity to acquire Scientific and Technical Information from non-DoD IACs. Continue expanding OFS to include receipt of electronically transmitted documents and integration with other

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FY 1997 PLANS CONT.:

- Provides basic operational support for the DTIC sponsored, contractor operated IACs (\$9.670). Examples of planned accomplishments include:
 - Enhancement and expansion of the traditional roles of the IAC.
 - Development of knowledge based tools which allow the end user to connect with relevant information.
 - Greater use of electronic communication through Internet, OmniPort and TAT Tracker expansions.
 - Establishment of an automated, secure acquisition system environment to facilitate the acquisition process, lessen cycle times, and lower procurement costs.
 - Integration of OFS and TAT Tracker with the capability to track and generate work unit information and technical report documentation through a seamless process.
 - Development of the ability to monitor foreign capabilities through links established with DoD operational and intelligence communities.
 - Reprourement of IACs, including contract close-outs and transfer of government databases and equipment to new contractors.

FY 1998 PLANS:

- Funds personnel and operational costs for the IAC Program Management Office (\$2.681). Promote and expand IAC awareness, host annual Information Center Symposium to bring all DoD and other government agency IACs together into a common forum, to promote cooperative teaming of IAC capabilities. Automate internal Office Filing System to accept delivery of data from multiple external databases.
- Provides basic operational, technical monitor, and security office support for DTIC sponsored, contractor operated IACs (\$9.670). Examples of planned accomplishments include:
 - Enhance and expand the Technical Area Task Tracker to serve as an acquisition tracking tool for other DoD activities.
 - Continued enhancements to the IAC hub and home pages including automated feedback forms and automated responses to requests for information.
 - Increased communication and participation in the International arena to acquire and share technical

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FY 1999 - 2003 PLANS:

- Funds personnel and operational costs for the IAC Program Management Office, to include the promotion and expansion of IAC awareness, host annual IAC Information Symposiums, completion of the Office Filing System for a paperless office environment, and conduct of competitive procurements of new and existing IACs (\$15,646).
- Provides basic operational, technical monitor and security office support for the DTIC sponsored, contractor operated IACs (\$ 51,128). Examples of planned accomplishments include:
 - Enhancement and continued monitoring of secure systems.
 - Establishment and/or enhancement of foreign exchange of authorized information through links previously established with DoD operational and intelligence communities.
 - Acquisition of technology to link the warfighter to IAC databases and inquiry services to provide real-time on-line access.
 - Pursue implementation of state of the art electronic technologies to meet requirements of IAC user communities.
 - Pursue, identify, develop and/or implement new and innovative technologies with potential for overcoming existing barriers to communication among the IAC user communities.

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B. Program Change Summary

President's Budget Submission:
Adjustment to appropriated value:
POM Submission:

	FY 96	FY 97	Cost in Millions		FY 99	Total
			FY 98			Cost
						Cont.
	11.316	11.966	12.345		12.680	
			.006	.004		
	11.316	11.966	12.351	12.684		Cont.

Change Summary Explanation:

Funding: No significant changes
Schedule: No significant changes
Technical: No significant changes.

C. Other Program Funding Summary: Not applicable.

D. Schedule Profile: Not Applicable.

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Format F-10: Civilian Employment Levels and Associated Payroll Costs

06058019 Defense Technical Information Services

1. Direct Hire (Civilian workyears)		FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
a.	US Citizens									
	(1) Numbers	383	406	406	406	406	397	389	389	389
	(2) Cost (\$000's)	\$19,137	\$20,452	\$20,804	\$21,179	\$21,560	\$21,948	\$22,343	\$22,744	\$23,152
b.	US Citizen Reimbursables									
	(1) Numbers									
	(2) Cost (\$000's)									
c.	Foreign Nationals									
	(1) Numbers									
	(2) Cost									
d.	Foreign Nationals Reimbursables									
	(1) Numbers									
	(2) Cost									
e.	Direct Hire Totals									
	(1) Numbers	383	406	406	406	406	397	389	389	389
	(2) Cost (\$000's)	\$19,137	\$20,452	\$20,804	\$21,179	\$21,560	\$21,948	\$22,343	\$22,744	\$23,152
2. Indirect Hire (Civilian workyears)										
a.	Foreign Nationals									
	(1) Numbers									
	(2) Cost									
b.	Foreign Nationals Reimbursables									
	(1) Numbers									
	(2) Cost									
3. Total (Civilian workyears)										
a.	Numbers	383	406	406	406	406	397	389	389	389
b.	Cost (\$000's)	\$19,137	\$20,452	\$20,804	\$21,179	\$21,560	\$21,948	\$22,343	\$22,744	\$23,152

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APPENDIX D - DEFENSE PRINTING SERVICE

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DEFENSE PRINTING SERVICE

FY 98-03 POM RESOURCE SUMMARY

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
	405,724	405,888	408,462	411,380	418,182	426,378	435,683	
	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>	
	414,124	414,288	416,862	419,780	426,582	434,778	444,083	

Funding:

(Thousands Dollars)
DBOF Operations
DBOF Capital
Total

End Strength:

Civilian
Military
TOTAL:

1,818	1,733	1,544	1,492	1,459	1,459	1,459	1,459
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
1,818	1,733	1,544	1,492	1,459	1,459	1,459	1,459

Full Time Equivalents (FTEs):

Civilian
Military
TOTAL:

2,008	1,777	1,641	1,520	1,477	1,459	1,459	1,459
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2,008	1,777	1,641	1,520	1,477	1,459	1,459	1,459

Point of Contact: Mr. W. Middaugh ,DPS-31, (202)433-7407

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DEFENSE PRINTING SERVICE

PROGRAM OBJECTIVE MEMORANDUM SUMMARY

The Defense Printing Service (DPS) was established in April 1992 following Defense Management Report Decision (DMRD) 998. Under that decision, printing and duplicating operations of the Army, Air Force, and Defense Logistics Agency were consolidated with the Navy Publishing and Printing Service. On 01 October 1996, DPS will become the Defense Document Automation Service (DDAS) with their parent command being the Defense Logistics Agency.

DPS operates within the Defense Business Operations Fund (DBOF). Under the DBOF charter, the DPS mission is not directly funded. Rather, operations are funded by providing services on a fee for service basis. As a result, DPS can invest in new technology as necessary and can balance resources with revenues.

DPS is responsible for the Department of Defense (DoD) printing program and document automation encompassing value-added conversion, electronic storage, and output and distribution of hardcopy and digital information. DPS also provides reproduction, micrographics, automated publishing, copier management, and contract printing. DPS is the single manager for all DoD printing and duplicating whether produced in-house or produced through the Government Printing Office (GPO). The Joint Committee on Printing (JCP), Congress of the United States, exercises oversight of all federal printing including the DPS in-house printing capability. All DoD printing requirements are forwarded to DPS to assure compliance with DoD Directives and with the Federal Printing Program.

DPS's primary customers in descending order of workload are Army, Navy, Defense agencies, and Air Force. The workload for each of our primary customers includes both DBOF and non-DBOF funded activities.

DPS completed a core capacity analysis. To reach this core capacity, a significant rightsizing effort has been underway. The remaining core operations are being automated to achieve electronic input, storage, output, and distribution. Finally, DPS has been automating many of its overhead functions, making it possible for corresponding personnel reductions. Since inception of

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the DOD printing consolidation, DPS has eliminated over 16 hundred personnel billets, closed over 1 hundred facilities, vacated over 700 thousand square feet of space, and eliminated over 43 hundred pieces of production equipment.

During the outyears, DPS will be transitioning from printing to its core business process document automation. Some of the services we will be providing into the 21st Century are shown below, as covered in the DPS Strategic Plan:

- * Converting documents from printed pages to digital formats, stored on and accessed via computer.
- * Identifying and adapting "off-the-shelf" document management technology for cost effective solutions.
- * Putting digitized documents into space-saving portable media, such as CD-ROM disks.
- * Digitizing engineering drawings for easy, economical revision and distribution.
- * Converting microfiche records into on-line digital library for easy customer access.

As a result of more DoD consolidation, as many as 283 printing and duplicating facilities may be transferred to DPS beginning in FY 1997 through Program Budget Decision (PBD) 736. The final decision has not yet occurred on the number of plants, workload, personnel, and workyears being transferred. DPS anticipates that the decision will be finalized soon and the conversion will begin on 01 October.

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CIVILIAN EMPLOYMENT LEVELS AND ASSOCIATED PAYROLL COSTS
DEFENSE PRINTING SERVICE
22-May-96

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1. DIRECT HIRE (CIVILIAN WORKYEARS)							
A. US CITIZENS							
(1) NUMBERS							
(2) COST (\$000)							
B. US CITIZENS REIMBURSABLES							
(1) NUMBERS *	1,982	1,751	1,615	1,494	1,451	1,433	1,433
(2) COST (\$000) **	\$87,459	\$79,012	\$75,863	\$72,285	\$72,310	\$73,556	\$75,762
C. FOREIGNS NATIONALS							
(1) NUMBERS							
(2) COST (\$000)							
D. FOREIGNS NATIONALS REIMBURSABLES							
(1) NUMBERS *	3	3	3	3	3	3	3
(2) COST (\$000) **	\$77	\$79	\$82	\$84	\$87	\$90	\$92
E. DIRECT HIRE TOTALS							
(1) NUMBERS							
(2) COST (\$000)							
2. INDIRECT HIRE (CIVILIAN WORKYEARS)							
A. FOREIGN NATIONALS							
(1) NUMBERS							
(2) COST (\$000)							
B. FOREIGN NATIONALS REIMBURSABLES							
(1) NUMBERS *	23	23	23	23	23	23	23
(2) COST (\$000) **	\$41	\$42	\$44	\$45	\$46	\$48	\$49
3. TOTAL (CIVILIAN WORKYEARS)							
(1) NUMBERS *	2,008	1,777	1,641	1,520	1,477	1,459	1,459
(2) COST (\$000) **	\$87,577	\$79,133	\$75,989	\$72,414	\$72,443	\$73,694	\$75,903
4. OTHER COSTS (\$000)							
	\$5,804	\$2,050	\$4,575	\$1,250	\$800	\$0	\$0
5. TOTAL COSTS (\$000)							
	\$93,381	\$81,183	\$80,564	\$73,664	\$73,243	\$73,694	\$75,903

* WORKYEARS ARE FTE's

** COST INCLUDES OVERTIME

FUTURE YEARS DEFENSE PROGRAM
ACTIVITY SUMMARY
DEFENSE BUSINESS OPERATIONS FUND
DEFENSE PRINTING SERVICE
22-May-96

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
OPERATIONS							
0592 BUS OPS FND OPER COST (MEMO)	\$405,724	\$402,698	\$409,474	\$409,810	\$416,784	\$424,793	\$434,726
0593 BUS OPS FND CAPITAL COST (MEMO)	\$8,400	\$8,585	\$8,782	\$8,975	\$9,173	\$9,375	\$9,581
END STRENGTH							
CIVILIAN MANPOWER - DIRECT HIRE							
0160 CIV US DIRECT HIRE, DBOF	1,792	1,707	1,518	1,466	1,433	1,433	1,433
0161 CIV FGN DIRECT HIRE, DBOF	3	3	3	3	3	3	3
TOTAL CIVILIAN MANPOWER - DIRECT HIR	1,795	1,710	1,521	1,469	1,436	1,436	1,436
CIVILIAN MANPOWER - INDIRECT HIRE							
0162 CIV FGN INDIRECT HIRE, DBOF	23	23	23	23	23	23	23
TOTAL CIVILIAN MANPOWER - DIRECT HIR	23	23	23	23	23	23	23
TOTAL MANPOWER	1,818	1,733	1,544	1,492	1,459	1,459	1,459

* A VALID STUDY REQUIRED BY PBD 736 HAS NOT BEEN APPROVED YET, THEREFORE ADDITIONAL FUNDING (OBLIGATIONAL AUTHORITY), CAPITAL PURCHASES, END STRENGTH, AND WORKYEARS WERE NOT INCORPORATED INTO THE ESTIMATE.

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**APPENDIX E - UNDER SECRETARY OF DEFENSE (ACQUISITION & TECHNOLOGY) DEFENSE SUPPORT
ACTIVITY (USD(A&T)DSA)**

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UNDER SECRETARY OF DEFENSE (ACQUISITION & TECHNOLOGY)
 DEFENSE SUPPORT ACTIVITIES
 FY 98-03 POM RESOURCE SUMMARY

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03

Funding (Thousands Dollars)							
O&M	26,649	34,751	32,622	31,640	31,490	30,238	29,921
RDT&E	0	0	0	0	0	0	0
Procurement	0	0	0	0	0	0	0
TOTAL:	26,649	34,751	32,622	31,640	31,490	30,238	29,921

End Strength:							
Civilian	156	146	139	133	130	125	123
Military	3	3	3	3	3	3	3
TOTAL:	159	149	142	136	133	128	126

Full Time Equivalents (FTEs):							
Civilian	166	154	147	139	135	131	123
Military	3	3	3	3	3	3	3
TOTAL:	169	157	150	142	138	134	126

Point of Contact: Ms. Sarah Hagan, USD(A&T), (703) 697-2321

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Format F-10: Civilian Employment Levels and Associated Payroll Costs

UNDER SECRETARY OF DEFENSE (ACQUISITION & TECHNOLOGY)
DEFENSE SUPPORT ACTIVITY (USD(A&T)DSA)

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
1. Direct Hire (Civilian workyears)								
a. US Citizens								
(1) Numbers	154	142	135	127	123	119	115	111
(2) Cost (\$000's)	13,657	13,133	12,054	11,396	11,070	10,742	10,414	10,086
b. US Citizen Reimbursables								
(1) Numbers	12	12	12	12	12	12	12	12
(2) Cost (\$000's)								
c. Foreign Nationals								
(1) Numbers								
(2) Cost								
d. Foreign Nationals Reimbursables								
(1) Numbers								
(2) Cost								
e. Direct Hire Totals	166	154	147	139	135	131	127	123
(1) Numbers								
(2) Cost (\$000's)								
2. Indirect Hire (Civilian workyears)								
a. Foreign Nationals								
(1) Numbers								
(2) Cost								
b. Foreign Nationals Reimbursables								
(1) Numbers								
(2) Cost								
3. Total (Civilian workyears)								
a. Numbers								
b. Cost (\$000's)								
4. Other Cost (\$000)	12,992	21,618	20,568	20,242	20,420	19,496	19,507	19,455
5. Total Cost (\$000)	26,649	34,751	32,622	31,640	31,490	30,238	29,921	29,541

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APPENDIX F - DEFENSE MANPOWER DATA CENTER

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DEFENSE MANPOWER DATA CENTER

FY 98-03 POM RESOURCE SUMMARY

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
78,298	61,731	62,654	65,138	66,231	67,084	69,816	72,323	
8,056	7,785	8,312	8,441	8,613	9,257	9,376	9,576	
1,603	1,585	1,463	1,595	1,599	1,697	1,641	1,676	
87,957	71,101	72,429	75,174	76,443	78,038	80,833	83,575	

Funding
(Thousands Dollars)
O&M
RDT&E
Procurement
TOTAL:

End Strength:
Civilian
Military
TOTAL:

279	265	264	250	241	231	231	231	231
12	12	12	12	12	12	12	12	12
291	277	276	262	253	243	243	243	243

Full Time Equivalents (FTEs):
Civilian
Military
TOTAL:

268	256	256	242	231	220	220	220	220
12	12	12	12	12	12	12	12	12
280	268	268	254	243	232	232	232	232

Point of Contact:

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Defense Manpower Data Center

I. Descriptive Summary

The Defense Manpower Data Center (DMDC) is a DoD-wide Defense Support Activity (DSA) chartered to support the Under Secretary of Defense for Personnel and Readiness (USD(P&R)). DMDC is the central DoD activity for the collection and interaction of manpower and personnel data to support Department-wide tracking, analyses, research, studies, and reporting requirements. As a result of new requirements generated by the Congress or from within the Department of Defense, various functions and responsibilities have been transferred to DMDC.

Operation Mongoose was established to develop and operate a fraud detection and prevention unit in an effort to minimize fraudulent attacks against the Department of Defense (DoD) Financial assets. The project is a joint operation comprised of personnel from the Department of Defense Office of Inspector General, the Defense Finance and Accounting Service and the Defense Manpower Data Center, with oversight by the DoD Comptroller. The original mission of the operation was to review vendor payments and retiree pay. The mission has been expanded to include military and civilian payroll and transportation accounts.

DMDC has program responsibility for the Real Time Automated Personnel Identification System (RAPIDS) established to automatically produce a standardized, machine readable, tamper resistant ID card for the Uniformed Services as well as provide the primary update vehicle for the Defense Enrollment/Eligibility Reporting System (DEERS) data base. RAPIDS/DEERS data are used to validate benefits eligibility for all active, reserve, and retired Uniform Services members, their eligible or pre-eligible family members and beneficiaries.

DMDC is assigned operations responsibility for major transition programs associated with the downsizing of the Department. The Defense Outplacement Referral System (DORS) provides employers with resumes from potential employees separating from the government. The Transition Bulletin Board (TBB) permits current government employees to screen job advertisements from potential non government employers. The Verification

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of Military Experience and Training Service permits active screening of military training and experience credit to Uniformed Service personnel and equates it to civilian counterpart occupations.

DMDC is assigned program responsibility for the Cost Per Output Reporting System, which provides the Department with data from various financial systems in a common and comparable unit cost format.

During FY 1995, the DEERS Program Office Executive Agency (18.2M) and the Computer Adaptive Testing-Armed Services Vocational Aptitude Battery (CAT-ASVAB) program (2.0M) were functionally transferred to DMDC and funded through reimbursement. The Joint Recruiting Advertising Program (JRAP) and the Joint Market Research Program (JMRP) were transferred and consolidated within the DMDC during FY 1996.

II. Description of Operations Financed

The scope of DMDC operations financed is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analyses, studies and research. The Center acts as the responsible organization within DoD for interchange of automated manpower data with other Government agencies as approved by USD (P&R). The Joint Service Training, Readiness and Resource Analyses Systems provide data and information which permit the Department to evaluate individual training and readiness measurement systems in a comparable format. Additionally, DMDC manages and operates the DoD Recruit Market Network, the Centralized System for Reenlistment Information, the DoD Reserve Components Common Personnel Data System, the DoD Personnel Survey Program, Computer Adaptive Testing, Persian Gulf Hotline and the DoD Actuary Services Program.

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Format F-10: Civilian Employment Levels and Associated Payroll Costs

DEFENSE MANPOWER DATA CENTER

		<u>FY26</u>	<u>FY27</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
1.	Direct Hire (Civilian workyears)								
a.	US Citizens								
	(1) Numbers	268	256	256	242	231	220	220	220
	(2) Cost (\$000's)	16,822	16,482	16,910	16,401	16,062	16,695	16,103	16,521
	(1) Numbers								
	(2) Cost (\$000's)								
c.	Foreign Nationals								
	(1) Numbers								
	(2) Cost								
d.	Foreign Nationals Reimbursables								
	(1) Numbers								
	(2) Cost								
e.	Direct Hire Totals								
	(1) Numbers	268	256	256	242	231	220	220	220
	(2) Cost (\$000's)	16,822	16,482	16,910	16,401	16,062	16,695	16,103	16,521
2.	Indirect Hire (Civilian workyears)								
a.	Foreign Nationals								
	(1) Numbers								
	(2) Cost								
b.	Foreign Nationals Reimbursables								
	(1) Numbers								
	(2) Cost								
3.	Total (Civilian workyears)								
a.	Numbers	268	256	256	242	231	220	220	220
b.	Cost (\$000's)	16,822	16,482	16,910	16,401	16,062	16,695	16,103	16,521
4.	Other Cost (\$000)								
5.	Total Cost (\$000)	16,822	16,482	16,910	16,401	16,062	16,695	16,103	16,521

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APPENDIX G - DEFENSE TECHNOLOGY ANALYSIS OFFICE

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DOD TECHNOLOGY ANALYSIS OFFICE

FY 98-03 POM RESOURCE SUMMARY

FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03

Funding
(Thousands Dollars)

O&M	0	0	0	0	0	0	0
RDT&E	5,931	6,011	6,001	6,066	6,202	6,377	6,584
Procurement	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	5,931	6,011	6,001	6,066	6,202	6,377	6,584

End Strength:

Civilian	35	35	35	35	32	31	31
Military	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	35	35	35	35	32	31	31

Full Time Equivalents (FTEs):

Civilian	26	28	30	30	30	30	30
Military	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL:	26	28	30	30	30	30	30

Point of Contact: Mr. James W. Whitt, DTAO, (703) 681-8969

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DoD Technology Analysis Office

The Director, Defense Research and Engineering (D,DR&E) is the principal staff assistant and advisor to the Under Secretary of Defense (Acquisition) (USD(A)) for DoD scientific and technical matters basic and applied research, and advanced technology development.

Under that position falls the DoD Technology Analysis Office (DTAO). DTAO is responsible for providing engineering, scientific, and analytical support to that office in its review and oversight of the DoD Science and Technology (S&T) Program. S&T is defined as consisting of Basic Research, (6.1), Exploratory Development (6.2), and Advanced Technology.

The S&T program for management purposes is divided into the following eleven technology areas: Air Platforms, Chemical Biological Defense and Nuclear, Ground Vehicles and Watercraft, Materials and Processes, Biomedical, Sensors and Electronics, Space Platforms, Human Systems, Weapons, and Basic Research.

Within the responsibility of the DDR&E is the infrastructure that is required for the execution of the program throughout the military services, the Defense Agencies, and Federally Funded Research and Development Centers, as well as, for the Defense Modeling and Simulation Office and the High Performance Computing Modernization Office.

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: May 1996

APPROPRIATION/BUDGET ACTIVITY
0605798S
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Support Activities

	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to	
										Complete	Total Cost
Cost in Millions											
Total PE Cost	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing
0004 DoD Technology											
Analysis Office	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing

A. Mission Description and Budget Justification

This program element is found in Budget Authority 6, RDT&E Management Support, to provide engineering, scientific and analytical support to the Office of the Director of Defense, Research and Engineering (ODDR&E) in its review and oversight of the Science and Technology (S&T) program and its responsibilities in the Defense Acquisition Process. The primary purpose of DTAO is to provide support in the development of the S&T program and conduct assessments and analyses of the S&T program to ensure maximum utilization of Research and Development funds to accomplish the overall objectives of the S&T program. Funds are required for personnel compensation, technical and analytical support, equipment, supplies, travel, utilities, communications and facilities.

FY 1995 Plans

- o Reviewed and analyzed of the S&T program. (.741)
- o Provided technical and analytical review of advanced technology efforts. (1.113)
- o Formulated the Defense Technology Strategy. (.300)
- o Supported university research programs and related science and engineering education activities of the military services. (.181)
- o Supported efforts to transfer technology from DoD Laboratories to the private sector. (.176)
- o Provided technical analysis of DoD infrastructure and management. (.072)
- o Supported special interest programs including: Defense Modeling and Simulation, Foreign Defense Critical National Defense Technology Monitoring and Assessment, and the National Defense Technology Base Capabilities/Plans. (2.508)

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: May 1996

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Support Activities 0605798S

Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Total PE Cost	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584		Continuing Continuing
0004 DoD Technology Analysis Office	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584		Continuing Continuing

FY 1996 Plans:

- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.330)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.378)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.824)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.274)
- o Provide technical support on science and technology aspects of programs subject to review by the Defense Acquisition Board and science and technology pertaining to maintaining a strong industrial base. (.494)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (2.622)

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: May 1996

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Support Activities 0605798S

Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Total PE Cost	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584		ContinuingContinuing
0004 DoD Technology Analysis Office	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584		ContinuingContinuing

FY 1997 Plans:

- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.330)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.211)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.822)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.330)
- o Provide technical support on science and technology aspects of programs subject to review by the Defense Acquisition Board and science and technology pertaining to maintaining a strong industrial base. (.440)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (2.878)

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: May 1996

APPROPRIATION/BUDGET ACTIVITY

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Support Activities 0605798S

Cost in Millions	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to	
										Complete	Total Cost
Total PE Cost	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing
0004 DoD Technology											
Analysis Office	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing

FY 1998 Plans:

- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.420)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.630)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology (.944)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.150)
- o Provide technical support on science and technology aspects of programs subject to review by the Defense Acquisition Board and science and technology pertaining to maintaining a strong industrial base. (.250)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (2.607)

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: May 1996

APPROPRIATION/BUDGET ACTIVITY

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Support Activities 0605798S

	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to	
										Complete	Total Cost
Cost in Millions	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing
Total PE Cost	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing

0004 DoD Technology

Analysis Office	5.091	5.931	6.011	6.001	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing
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B. Program Change Summary (Continued)

Change Summary Explanation:

Funding adjustment is in accordance with Defense Planning Guidance for FY 1997-2001 as passed on to DTAO from DLA.

C. Other Program Funding Summary N/A

D. Schedule Profile

	FY 95				FY 96				FY 97				FY 98			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Operations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
S&T Support	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

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Format F-10: Civilian Employment Levels and Associated Payroll Costs

DoD TECHNOLOGY ANALYSIS OFFICE

	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03
1. Direct Hire (Civilian workyears)								
a. US Citizens								
(1) Numbers	28	26	28	30	30	30	30	30
(2) Cost (\$000's)	2300	2200	2300	2400	2400	2400	2400	2400
b. US Citizen Reimbursables								
(1) Numbers	0	0	0	0	0	0	0	0
(2) Cost (\$000's)	0	0	0	0	0	0	0	0
c. Foreign Nationals								
(1) Numbers								
(2) Cost								
d. Foreign Nationals Reimbursables								
(1) Numbers								
(2) Cost								
e. Direct Hire Totals								
(1) Numbers	28	26	28	30	30	30	30	30
(2) Cost (\$000's)	2300	2200	2300	2400	2400	2400	2400	2400
2. Indirect Hire (Civilian workyears)								
a. Foreign Nationals								
(1) Numbers								
(2) Cost								
b. Foreign Nationals Reimbursables								
(1) Numbers								
(2) Cost								
3. Total (Civilian workyears)								
a. Numbers	28	26	28	30	30	30	30	30
b. Cost (\$000's)	2300	2200	2300	2400	2400	2400	2400	2400
4. Other Cost (\$000)								
5. Total Cost (\$000)	2300	2200	2300	2400	2400	2400	2400	2400

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