

Defense Contract Management Agency
Fiscal Year (FY) 2005 Budget Estimates

Exhibit R-2, RDT&E Budget Item Justification					Date: February 2004			
APPROPRIATION/BUDGET ACTIVITY: 0400/05				R-1 ITEM 89 NOMENCLATURE DCMA Information Technology: 0605013				
COST (\$ in Millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total PE Cost								
0001 Systems Modification and Development		3.858	10.498	10.683	9,726	10,785	8,108	9,336

A. Mission Description and Budget Item Justification

DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. To better support the nation's warfighter transformation, DCMA must leverage information technology to improve the services it provides to its customers in the military services and other Defense agencies. With this in mind DCMA has developed a set of metrics that measures the ability of IT to support Acquisition Excellence and improve customer satisfaction through expanded E-Government/E-Business initiatives. The metrics address circuit availability, e-mail systems availability, circuit and systems utilization, timely development and deployments of security patches and other software, testing and training. The metrics are reviewed on a monthly basis. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and current FY to date.

FY 2003 Actual

(\$3.858 thousand) In FY 2003 DCMA developed and tested an additional 11 DCMA-unique automated information application modules to incorporate into the DCMA web-based tool set. DCMA also initiated portal development and implementation, and initiated Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language) pilot projects.

FY 2004 Plan

(\$10.498 thousand) In FY 2004 DCMA will initiate development and testing of 10 new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; New Generation, Public Key Infrastructure-enable Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also, includes continuous development and testing of a DCMA portal for external and internal customers and continuing development and implementation of Web Services software technologies.

FY 2005 Plan

(\$10.683 thousand) In FY 2005 DCMA will continue development and testing of new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; New Generation, Public Key Infrastructure-enable Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also, includes continuous development and testing of DCMA's portal for external and internal customers, and continuing development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

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Exhibit R-2, RDT&E Budget Item Justification (Continued)	Date: February 2004		
B. Program Change Summary:			
	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Current BES/President's Budget	3.858	10.498	10.683
Previous President's Budget	3.858	10.539	10.710
Total Adjustments			
Congressional Program Reductions			
Inflation Adjustments			
Inflation Savings			
Internal Realignment			
Program Adjustment		- .41	

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Exhibit R-2a, RDT&E Budget Item Justification						Date: February 2004		
APPROPRIATION/BUDGET ACTIVITY: 0400/05					R-1 ITEM 89 NOMENCLATURE DCMA Information Technology: 0605013			
COST (In Millions)		FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Software Development		3.858	10.498	10.683	9,726	10,785	8,108	9,336
RDT&E Articles Quantity*	N/A							
<p>A. Mission Description and Budget Item Justification</p> <p>DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications development. To better support the nation's war fighter transformation, DCMA must leverage information technology to improve the services it provides to its customers in the military services and other Defense agencies. With this in mind DCMA has developed a set of metrics that measures the ability of IT to support Acquisition Excellence and improve customer satisfaction through expanded E-Government/E-Business initiatives. The metrics address circuit availability, e-mail systems availability, circuit and systems utilization, timely development and deployments of security patches and other software, testing and training. The metrics are reviewed on a monthly basis. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and current fiscal year (FY) to date.</p> <p><u>FY 2003 Actual</u> (\$3.858 thousand) In FY 2003 DCMA developed and tested an additional 11 DCMA-unique automated information application modules to incorporate into the DCMA web-based tool set. DCMA also initiated portal development and implementation.</p> <p><u>FY 2004 Plan</u> (\$10.498 thousand) For FY 2004, DCMA has realigned funding from other appropriations to meet mission requirements. DCMA will also initiate development and testing of 10 new DCMA-unique automated information systems that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; New Generation, Public Key Infrastructure-enable Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also, includes continuous development and testing of a DCMA portal for external and internal customers and continuing development and implementation of Web Services software technologies.</p> <p><u>FY 2005 Plan</u> (\$10.683 thousand) In FY 2005 DCMA will continue the development and testing of DCMA-unique automated information systems that will support: Reachback Web Network & Records Management Infrastructure; New Generation Web Applications and; PKI Web Apps; Wireless Defense Supply Chain "Reachback" via-the-Web capabilities; New Generation, Public Key Infrastructure-enable Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also, includes continuous development and testing of a DCMA portal for external and internal customers and continuing development and implementation of Web Services software technologies.</p>								

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Exhibit R-2a, RDT&E Budget Item Justification (Continued)	Date: February 2004
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B. Accomplishments/Planned Program: (in 000s)

<u>Accomplishment/Effort/Subtotal Cost</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
MOCAS to "To Be" Transition	0.912		
Integrated Database (IDB)	2.112	1.026	1.500
Reachback Web Services		1.909	.688
Reachback Web Network & Records Management Infrastructure	.309	7.395	8.325
Other	.525	.168	.170
Total	3.858	10.498	10.683

Accomplishments:

FY03: E-Tools Release II and III; IDB Phase III Development; Web services portal development and implementation; Electronic Records Management.

FY04: Development of wireless equipment and E-Tools applications modules; Development and testing of DCMA portal.

FY05: Continue development of wireless equipment and E-Tools; Development and testing of DCMA portal.

C. Other Program Funding Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>To Complete</u>	<u>Total Cost</u>
P-1 Procurement Total PDW	9.793	6.053	5.300	3.264	3.149	3.272	1.479	Cont	Cont
Total O&M	88.459	83.469	96.919	99.704	107.133	115.349	113.268		

D. Acquisition Strategy: DCMA uses contractors to perform specialized functions such as software development and testing. Mini competitions are held with Federal Supply Schedule, Government Wide Acquisition Contracts, and DCMA Basic Purchasing Agreement Vendors.

E. Major Performers:

Software development and testing is contracted out to TLA of Springfield, VA; Bearing Point of Springfield, VA; and Synergy of Washington, DC. TLA and Synergy are both small businesses. Award dates for software development are October 1 of each fiscal year.

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Exhibit R-3 Cost Analysis										Date: February 2004			
APPROPRIATION/BUDGET ACTIVITY: 0400/05				DCMA Information Technology: 0605013			Systems Modification and Development						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Target Value of Contract					
Software Development	Various	Various	3.858	10.498	NLT 09/04	10.683	NLT 09/05	Cont.					
<p>Remarks: DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts that will transform the current 21 DCMA-unique automated information systems into a more modern and more easily administered set of databases.</p>													

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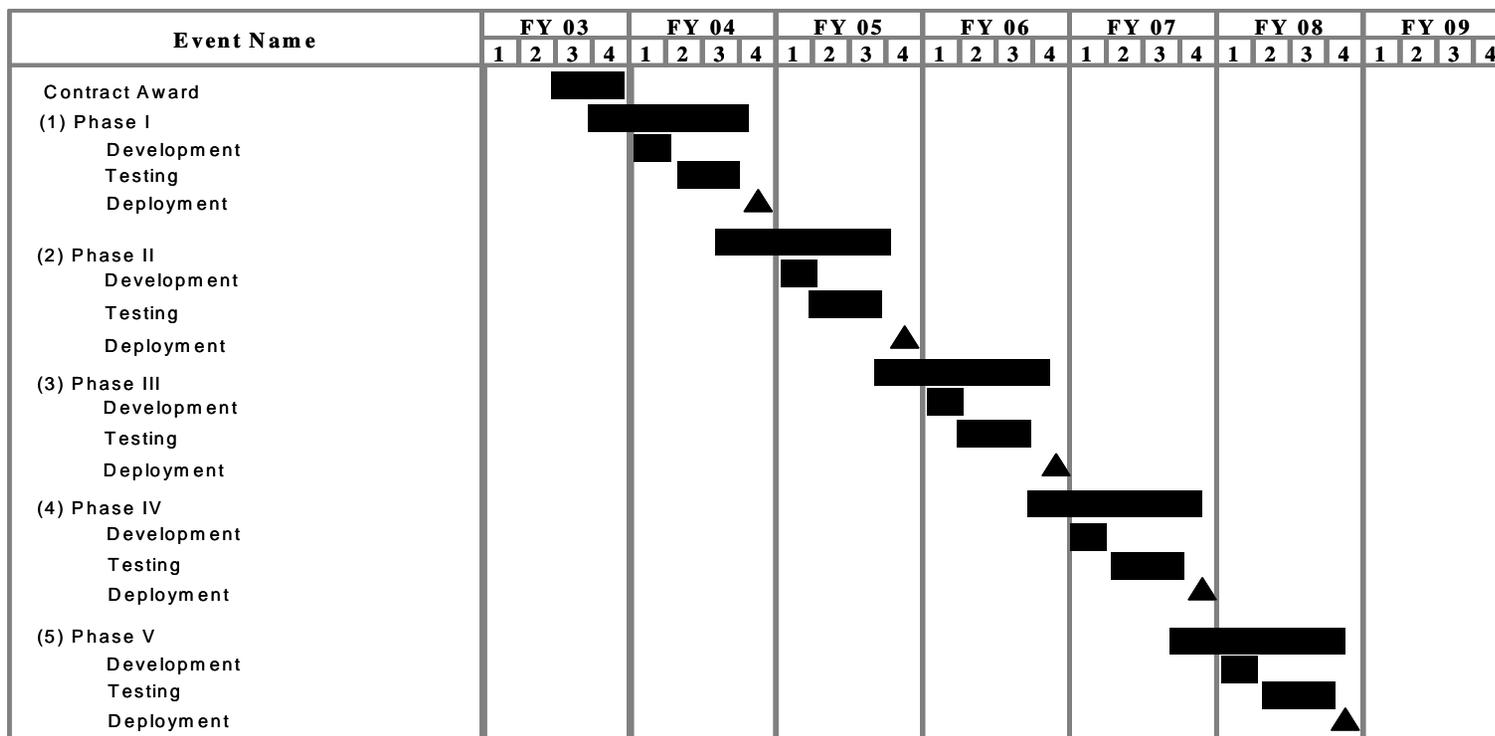
Exhibit R-4, Schedule Profile			Date: February 2004																									
APPROPRIATION/BUDGET ACTIVITY: 0400/05	DCMA Information Technology: 0605013	Integrated Database (IDB)																										
Event Name	FY 01				FY 02				FY 03				FY 04				FY 05				FY 06				FY 07			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Contract Award	▲																											
(1) Phase I	■																											
Development	■																											
Testing					■																							
Deployment					▲																							
(2) Phase II					■																							
Development					■																							
Testing									■																			
Deployment									▲																			
(3) Phase III									■																			
Development									■																			
Testing													■															
Deployment													▲															
(4) Phase IV													■															
Development													■															
Testing																	■											
Deployment																	▲											
(5) Phase V																	■											
Development																	■											
Testing																					■							
Deployment																					▲							

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Exhibit R-4a, Schedule Profile			Date: February 2004				
APPROPRIATION/BUDGET ACTIVITY: 0400/05	DCMA Information Technology: 0605013	Integrated Database (IDB)					
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Contract Award	2Q01						
Phase I - Development	3-4Q01						
Phase I - Testing		1Q02					
Phase I - Deployment		2Q02					
Phase II - Development		3-4Q02					
Phase II - Testing			1Q03				
Phase II - Deployment			2Q03				
Phase III - Development			3-4Q03				
Phase III - Testing				1Q04			
Phase III - Deployment				2Q04			
Phase IV - Development				3-4Q04			
Phase IV - Testing					1Q05		
Phase IV - Deployment					2Q05		
Phase V - Development					3-4Q05		
Phase V - Testing						1Q06	
Phase V - Deployment						2Q06	

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Exhibit R-4, Schedule Profile		Date: February 2004
APPROPRIATION/BUDGET ACTIVITY: 0400/05	DCMA Information Technology: 0605013	Reachback Web Services



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Exhibit R-4a, Schedule Profile			Date: February 2004				
APPROPRIATION/BUDGET ACTIVITY: 0400/05	DCMA Information Technology: 0605013	Reachback Web Services					
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Contract Award	3-4Q03						
Phase I - Development		1Q04					
Phase I - Testing		2-3Q04					
Phase I - Deployment		4Q04					
Phase II - Development			1Q05				
Phase II - Testing			2-3Q05				
Phase II - Deployment			4Q05				
Phase III - Development				1Q06			
Phase III - Testing				2-3Q06			
Phase III - Deployment				4Q06			
Phase IV - Development					1Q07		
Phase IV - Testing					2-3Q07		
Phase IV - Deployment					4Q07		
Phase V - Development						1Q08	
Phase V - Testing						2-3Q08	
Phase V - Deployment						4Q08	

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Exhibit R-4, Schedule Profile			Date: February 2004																													
APPROPRIATION/BUDGET ACTIVITY: 0400/05			DCMA Information Technology: 0605013				Reachback Web Network & Records Management Infrastructure																									
Event Name	FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Contract Award			■	■																												
(1) Phase I			■	■																												
Development			■	■																												
Testing				■			■	■																								
Deployment								▲																								
(2) Phase II							■	■																								
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(3) Phase III											■	■																				
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(4) Phase IV															■	■																
Development															■	■																
Testing																■			■	■												
Deployment																				▲												
(5) Phase V																			■	■												
Development																			■	■												
Testing																				■			■	■								
Deployment																								▲								
(6) Phase VI																							■	■								
Development																							■	■								
Testing																								■			■	■				
Deployment																												▲				

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Exhibit R-4a, Schedule Profile			Date: February 2004				
APPROPRIATION/BUDGET ACTIVITY: 0400/05	DCMA Information Technology: 0605013	Reachback Web Network & Records Management Infrastructure					
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Contract Award	3-4Q03						
Phase I - Development		1Q04					
Phase I - Testing		2-3Q04					
Phase I - Deployment		4Q04					
Phase II - Development			1Q05				
Phase II - Testing			2-3Q05				
Phase II - Deployment			4Q05				
Phase III - Development				1Q06			
Phase III - Testing				2-3Q06			
Phase III - Deployment				4Q06			
Phase IV - Development					1Q07		
Phase IV - Testing					2-3Q07		
Phase IV - Deployment					4Q07		
Phase V - Development						1Q08	
Phase V - Testing						2-3Q08	
Phase V - Deployment						4Q08	
Phase VI - Development							1Q09
Phase VI - Testing							2-3Q09
Phase VI - Deployment							4Q09