

Unclassified
 Defense Contract Management Agency
 RDT&E Descriptive Summaries Volume I
 Fiscal Year (FY) 2008/FY 2009 Budget Estimates

Exhibit R-2, RDT&E Budget Item Justification				Date: February 2007				
APPROPRIATION/BUDGET ACTIVITY: 0400/05				R-1 ITEM 110 NOMENCLATURE Information Technology Development: 0605013BL				
COST (\$ in Millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Total PE Cost	9.293	10.963	11.297	11.628	11.968	12,319	12.680	13.052
Systems Modification and Development	9.293	10.963	11.297	11.628	11.968	12,319	12.680	13.052
<p>A. Mission Description and Budget Item Justification</p> <p>This budget submission sustains our focus on Web-basing all new DCMA-unique software applications, and continues our push into Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, our customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are two primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and currently.</p> <p><u>FY 2006 Plan</u> (\$9.293 million) In FY 2006 DCMA developed and tested new DCMA-unique automated information application modules that support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and developed FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also, developed and tested DCMA's portal for external and internal customers; and developed and implemented Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).</p> <p><u>FY 2007 - 2009 Plan</u> In FY 2007(10.963), FY 2008 (\$11.297), and FY 2009 (\$11.628) DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also funding includes the continuation of testing and improving DCMA's portals functionality for external and internal customers, and will continue developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).</p>								

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<p>B. Program Change Summary:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 10%;"><u>FY 06</u></th> <th style="text-align: right; width: 10%;"><u>FY 07</u></th> <th style="text-align: right; width: 10%;"><u>FY 08</u></th> <th style="text-align: right; width: 10%;"><u>FY 09</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td style="text-align: right;">19.293</td> <td style="text-align: right;">11.005</td> <td style="text-align: right;">11.230</td> <td style="text-align: right;">11.011</td> </tr> <tr> <td>Current BES/President's Budget</td> <td style="text-align: right;">9.263</td> <td style="text-align: right;">10.963</td> <td style="text-align: right;">11.297</td> <td style="text-align: right;">11.628</td> </tr> <tr> <td>Total Adjustments</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Congressional Program Reductions</td> <td></td> <td style="text-align: right;">-.042</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Congressional Program Adds</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Inflation Adjustments</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Inflation Savings</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Internal Realignment</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Program Adjustment</td> <td style="text-align: right;">-10.000</td> <td></td> <td style="text-align: right;">.067</td> <td style="text-align: right;">.617</td> </tr> </tbody> </table>										<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	Previous President's Budget	19.293	11.005	11.230	11.011	Current BES/President's Budget	9.263	10.963	11.297	11.628	Total Adjustments					Congressional Program Reductions		-.042			Congressional Program Adds					Inflation Adjustments					Inflation Savings					Internal Realignment					Program Adjustment	-10.000		.067	.617
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Exhibit R-2a, RDT&E Budget Item Justification						Date: February 2007		
APPROPRIATION/BUDGET ACTIVITY: 0400/05						R-1 ITEM 110 NOMENCLATURE Information Technology Development : 0605013BL		
COST (In Millions)	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Software Development	9.293	10.963	11.297	11.628	11.968	12.319	12.680	13.052
RDT&E Articles Quantity*	N/A							
A. Mission Description and Budget Item Justification								
<p>This budget submission sustains our focus on Web-basing all new DCMA-unique software applications, and continues our push into Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, our customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are two primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and currently.</p> <p><u>FY 2006 Plan</u> (\$9.293 million) In FY 2006 DCMA developed and tested new DCMA-unique automated information application modules that support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and developed FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also, developed and tested DCMA's portal for external and internal customers; and developed and implemented Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).</p> <p><u>FY 2007 - 2009 Plan</u> In FY 2007(10.963), FY 2008 (\$11.297), and FY 2009 (\$11.628) DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and development of FedEx-style wireless devices for Quality Assurance use in Defense material acceptance and remote data entry. Also funding includes the continuation of testing and improving DCMA's portals functionality for external and internal customers, and will continue developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).</p>								

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Exhibit R-2a, RDT&E Budget Item Justification (Continued)										Date: February 2007	
B. Accomplishments/Planned Program: (in 000s)											
Accomplishment/Effort/Subtotal Cost											
Information Technology Development-Software Development	9.293	10.963	11.297	11.628							
Reachback Web Network & Records Management Infrastructure	8.933	10.573	10.905	11.233							
Other	.360	.390	.392	.395							
RDT&E Article Quantity*	N/A	N/A	N/A	N/A							
Accomplishments:											
FY06: Developed wireless equipment and E-Tools applications; developed and tested the DCMA portal.											
FY07 - 09: Develop and test IT solutions to improve DCMA management of its business, support evolving requirements for security, business architecture and electronic business, and improve the effectiveness and efficiency of DCMA through the use of automation to increase value to our Service and Defense Agency customers.											
C. Other Program Funding Summary:											
Total P-1 PDW	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>To</u>	<u>Total</u>	
	3.620	3.244	2.092	2.152	2.216	2.281	2.348	2.417	Complete	Cost	Cont
Total O&M	108.336	92.780	92.669	87.454	89.613	89.451	88.674	89.716			
D. Acquisition Strategy: Contractors are utilized to perform specialized functions such as software development and testing. A number of mini competitions are held with Federal Supply Schedule, Government Wide Acquisition Contracts, and DCMA Basic Purchasing Agreement Vendors.											
E. Major Performers:											
In FY06, software development and testing was contracted out to Wireless Facilities Incorporated (WFI) of Springfield, VA; Bearing Point of Springfield, VA; and Synergy of Washington, DC. WFI 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 2007			
APPROPRIATION/BUDGET ACTIVITY: 0400/05				Information Technology Development: 0605013BL			Systems Modification and Development							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Comple te	Total Cost	Target Value of Contract
Software Development	Various	Various	29.655	9.293	NLT 09/06	10.963	NLT 09/07	11.297	NLT 09/08	11.628	NLT 09/09	Cont.	Cont.	N/A
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 functionalities.														

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Exhibit R-4, Schedule Profile						Date: February 2007																														
APPROPRIATION/BUDGET ACTIVITY: 0400/05			Information Technology Development: 0605013BL			Software Development Services																														
Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13							
	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	1	2	3	4				
(3) Phase III	██████████																																			
Development	██████████																																			
Testing			██████████																																	
Deployment				▲																																
(4) Phase IV					██████████																															
Development					██████████																															
Testing							██████████																													
Deployment								▲																												
(5) Phase V									██████████																											
Development									██████████																											
Testing											██████████																									
Deployment												▲																								
(6) Phase VI													██████████																							
Development													██████████																							
Testing															██████████																					
Deployment																▲																				
(7) Phase VII																	██████████																			
Development																	██████████																			
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Deployment																▲																				
(8) Phase VIII																					██████████															
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(9) Phase IX																									██████████											
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Exhibit R-4a, Schedule Detail						Date: February 2007		
APPROPRIATION/BUDGET ACTIVITY: 0400/05	Information Technology Development: 0605013BL				Software Development Services			
	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Phase III - Development	1Q06							
Phase III - Testing	2Q06							
Phase III - Deployment	3-4Q06							
Phase IV - Development		1Q07						
Phase IV - Testing		2Q07						
Phase IV - Deployment		3-4Q07						
Phase V - Development			1Q08					
Phase V - Testing			2Q08					
Phase V - Deployment			3-4Q08					
Phase VI - Development				1Q09				
Phase VI - Testing				2Q09				
Phase VI - Deployment				3-4Q09				
Phase VII - Development					1Q010			
Phase VII - Testing					2Q010			
Phase VII - Deployment					3-4Q10			
Phase VIII - Development						1Q011		
Phase VIII - Testing						2Q011		
Phase VIII - Deployment						3-4Q11		
Phase IX - Development							1Q012	
Phase IX - Testing							2Q012	
Phase IX - Deployment							3-4Q12	
Phase X - Development								1Q013
Phase X - Testing								2Q013
Phase X - Deployment								3-4Q13