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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Contract Management Agency

Defense-Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Contract Management Agency • Budget Estimates FY 2020 • RDT&E Program

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Department of Defense
FY 2020 President's Budget
Exhibit R-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Research, Development, Test & Eval, DW	8,947	11,988		11,988
Total Research, Development, Test & Evaluation	8,947	11,988		11,988

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Department of Defense
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Research, Development, Test & Eval, DW	3,495				3,495
Total Research, Development, Test & Evaluation	3,495				3,495

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Department of Defense
FY 2020 President's Budget
Exhibit R-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
--	-------------------------	-------------------------	------------------------	--------------------------

System Development And Demonstration

8,947	11,988		11,988
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Total Research, Development, Test & Evaluation

8,947	11,988		11,988
-------	--------	--	--------

Summary Recap of FYDF Programs

Intelligence and Communications

Research and Development

8,947	11,988		11,988
-------	--------	--	--------

Total Research, Development, Test & Evaluation

8,947	11,988		11,988
-------	--------	--	--------

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Department of Defense
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
<u>Summary Recap of Budget Activities</u>					
System Development And Demonstration	3,495				3,495
Total Research, Development, Test & Evaluation	3,495				3,495
<u>Summary Recap of FYDP Programs</u>					
Intelligence and Communications	425				425
Research and Development	3,070				3,070
Total Research, Development, Test & Evaluation	3,495				3,495

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Defense-Wide
FY 2020 President's Budget
Exhibit R-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
<u>Summary Recap of Budget Activities</u>				
System Development And Demonstration	8,947	11,988		11,988
Total Research, Development, Test & Evaluation	8,947	11,988		11,988
<u>Summary Recap of FYDP Programs</u>				
Intelligence and Communications				
Research and Development	8,947	11,988		11,988
Total Research, Development, Test & Evaluation	8,947	11,988		11,988

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Defense-Wide
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
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 (Dollars in Thousands)

25 Feb 2019

	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Summary Recap of Budget Activities					

System Development And Demonstration	3,495				3,495
Total Research, Development, Test & Evaluation	3,495				3,495
Summary Recap of FYDP Programs					

Intelligence and Communications	425				425
Research and Development	3,070				3,070
Total Research, Development, Test & Evaluation	3,495				3,495

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Defense-Wide
FY 2020 President's Budget
Exhibit R-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Defense Contract Management Agency	8,947	11,988		11,988
Total Research, Development, Test & Evaluation	8,947	11,988		11,988

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Defense-Wide
 FY 2020 President's Budget
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 (Dollars in Thousands)

25 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Defense Contract Management Agency	3,495				3,495
Total Research, Development, Test & Evaluation	3,495				3,495

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Defense-Wide
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
128	0605013BL	Information Technology Development	05	8,947	11,988		11,988	U
138	0303140BL	Information Systems Security Program	05					U
		System Development And Demonstration		8,947	11,988		11,988	
Total Research, Development, Test & Eval, DW				8,947	11,988		11,988	

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Defense-Wide
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	Se
128	0605013BL	Information Technology Development	05	3,070				3,070	U
138	0303140BL	Information Systems Security Program	05	425				425	U
		System Development And Demonstration		3,495				3,495	
Total Research, Development, Test & Eval, DW				3,495				3,495	

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Defense Contract Management Agency
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
128	0605013BL	Information Technology Development	05	8,947	11,988		11,988	U
138	03C3140BL	Information Systems Security Program	05					U
		System Development And Demonstration		8,947	11,988		11,988	
Total Defense Contract Management Agency				8,947	11,988		11,988	

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Defense Contract Management Agency
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	Se e c
128	0605013BL	Information Technology Development	05	3,070				3,070	U
138	0303140BL	Information Systems Security Program	05	425				425	U
		System Development And Demonstration		3,495				3,495	
Total Defense Contract Management Agency				3,495				3,495	

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Defense Contract Management Agency • Budget Estimates FY 2020 • RDT&E Program

Program Element Table of Contents (by Budget Activity then Line Item Number)

Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Line #	Budget Activity	Program Element Number	Program Element Title	Page
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138	05	0303140BL	Information Systems Security Program.....	Volume 5 - 11

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Defense Contract Management Agency • Budget Estimates FY 2020 • RDT&E Program

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Program Element Title	Program Element Number	Line #	BA	Page
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Information Technology Development	0605013BL	128	05.....	Volume 5 - 1

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Contract Management Agency **Date:** March 2019

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>					R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	169.848	8.947	11.988	3.070	-	3.070	7.140	7.283	7.428	7.729	Continuing	Continuing
01: <i>Systems Modifications and Development</i>	169.848	8.947	11.988	3.070	-	3.070	7.140	7.283	7.428	7.729	Continuing	Continuing

A. Mission Description and Budget Item Justification

DCMA is currently engaged in several major initiatives to improve our information technology environment. Information technology is the primary enabling capability our acquisition workforce is reliant upon to communicate with contractors, the DoD acquisition community and our customers. These initiatives are driven by the National Defense Strategy business reform line of effort. On December 21, 2017, the Reform Management Group directed the Information Technology (IT) and Business Systems Reform Lead to review Fourth Estate IT networks, policies, business processes, functions, costs and Chief Information Officer (CIO) organizational structures and manpower requirements across the Fourth Estate. In support of this directive, DCMA is structuring its information technology investments to be in synchronization with the vision of the DoD guidance. One early result of this review is the decision to transfer commodity information technology administrative control to Defense Information Systems Agency (DISA).

DCMA's IT investment strategy is being driven by the Director's initiatives to: 1) Develop Mission Business Systems; 2) Leverage Commodity IT Buying Power Through DISA; and 3) Focus On The Last Tactical Mile. These initiatives directly align and support the Optimization and Modernization efforts of the DoD CIO, which include: 1) Network Optimization; 2) Data Center Optimization; 3) Mission Partner Engagement; 4) Defense Travel Modernization ; 5) Enterprise Collaboration; 6) Consolidation of Cyber and IT Responsibilities; 7) Rationalize Business Systems; 8) Streamline IT Commodity Purchasing.

Development and research initiatives are a core component in DCMA's ability to align efforts appropriately to the DoD CIO IT Reform Initiative. In order to meet the needs of the DoD community, DCMA's current efforts are focused on the development of investments in two core areas: 1) DCMA App Store; and 2) Wide Area Work-Flow (WAWF).

These initiatives will empower mobile and fixed users ability to utilize DoD enterprise capabilities with the same level or better of efficiency and effectiveness.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Contract Management Agency				Date: March 2019	
Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
0400: Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)		PE 0605013BL I Information Technology Development			
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	12.322	11.988	3.070	-	3.070
Current President's Budget	8.947	11.988	3.070	-	3.070
Total Adjustments	-3.375	0.000	0.000	-	0.000
• Congressional General Reductions	-1.000	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-2.375	-			
• SBIR/STTR Transfer	-	-			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Contract Management Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605013BL / Information Technology Development				Project (Number/Name) 01 / Systems Modifications and Development			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
01: Systems Modifications and Development	169.848	8.947	11.988	3.070	-	3.070	7.140	7.283	7.428	7.729	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Development and research initiatives are a core component in DCMA's ability to align efforts appropriately to the DoD CIO IT Reform Initiative. In order to meet the needs of the DoD community, DCMA's current efforts include development investments in two core areas: 1) DCMA App Store; and 2) Wide Area Work-Flow (WAWF).

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020
Title: System Modifications and Development	8.947	11.988	3.070
<p>Description: The DCMA will use the systems and modifications program to focus on two main efforts which support: 1) messaging and collaboration (DCMA App Store); and 2) invoicing, receipt, acceptance and property transfer capabilities (WAWF). The DCMA App Store is required to centralize DCMA's acquisition mission specific applications into one application platform that will be housed on a DISA existing Impact Level 4 accredited cloud platform. The DCMA's second development effort will support Defense Logistics Agency's Wide area Workflow e-business suite by developing collaborative efficiencies in the invoicing effort between Defense Finance and Accounting Services (DFAS), DCMA, and vendors.</p> <p>FY 2019 Plans:</p> <p>MOCAS</p> <p>In FY 2019 the MOCAS JPMO's focus will transition from modernizing business processes to implementing the modernized conceptual design architectures. The JPMO anticipates the legacy MOCAS architecture transition will commence through prototyping and analysis of detailed designs of early development focused on three key enterprise service segments; Data Migration and Stabilization, Enhanced Reporting and User Workflow Automation. Additionally, in parallel, the MOCAS JPMO working through the DoD-wide enterprise governance model will continue to study, select, design, develop, test, and implement critical System Change Requests (SCRs) to further yield efficiency within the DoD's Procure to Pay (P2P) Business Process.</p> <p>IWMS</p> <p>IWMS will complete development and deployment of contract close-out and subsequently integrate with The Defense Contract Audit Agency (DCAA) and DCMA's Contract Business Analysis Repository to provide a "one stop shop" for DOD contract integration and close-out capabilities.</p> <p>Business Intelligence (BI) Modernization</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Contract Management Agency		Date: March 2019	
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
<p>BI Modernization will continue to provide internal DCMA end users self-service customization allowing for the creation and modification of canned and unique dashboards, displays, workspaces, and reporting across a multitude of DCMA functional capabilities. This cost category also includes online analytical processing (OLAP) which is a broader category of business intelligence which can be used for report writing.</p> <p><i>FY 2020 Plans:</i> DCMA App Store Development and testing for a new DCMA App Store capability which will replace DCMA's current Legacy eTools through rationalization and modernization. This investment transfers legacy application hosting and management of business requirements to an Impact Level 4/5 (IL4/IL5) cloud platform supported by Defense Information Systems Agency's (DISA) Enterprise solution.</p> <p>WAWF This effort will provide a more efficient way to retrieve accepted receiving report information for their active Commercial and Government Entity (CAGE) Codes and applicable extensions when initiating invoices for WAWF direct and vendor direct-shipping deliveries. It will reduce significant manual processes as an electronic solution is currently unavailable. In addition, funding will be used to develop processes to increase electronic submissions and decrease manual labor to create paper corrected receiving reports and prevent delays due to manual processing of documents. Requested changes for Wide Area WorkFlow were submitted to the Operational Requirements Committee (ORC) for review and approval. This committee is chaired by Defense Procurement and Acquisition Policy Directorate (DPAP) and the DoD Comptroller.</p> <p><i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Explanation of change from FY 2019 to FY 2020 decreases result from a complete review of DCMA's IT environment requested by The Agency Director and new Chief Information Officer. DCMA conducted a requirements acquisition strategy review ensuring future development be aligned to the current DoD Enterprise and Agency strategic goals and objectives. As a result of this review and the DoD directive to complete the 4th Estate IT network optimization effort and transfer commodity management to DISA, DCMA is temporarily restricting focus of development to a few key projects.</p>			
Accomplishments/Planned Programs Subtotals		8.947	11.988
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Contract Management Agency		Date: March 2019
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>
<u>D. Acquisition Strategy</u> <p>The DoD CIO's strategy addresses Cloud, Cyber and Artificial Intelligence Initiatives and their implementation via the DoD IT Reform Initiative. The DCMA Director has identified three DCMA initiatives in alignment with the DoD CIO's initiatives to include: 1) Off-Ramping IT Services 2) Mission System Development and 3) The Last Tactical Mile.</p>		
<u>E. Performance Metrics</u> <p>To deliver on our mission and vision, the Agency is focused on five primary strategic goals: 1) Enhance Lethality through On-Time Delivery of quality products; 2) Enhance Lethality through Affordability; 3) Ensure Agency funds are used in alignment with Department guidance and executed in a transparent, accountable manner; 4) Reform the Agency business practices by working smarter not harder; and 5) Enhance and Strengthen the skills, readiness, and effectiveness of the total workforce. All five of these strategic goals align to the current three pillars of the National Defense strategy to: 1) Build a More Lethal Force; 2) Strengthen Our Alliances and Attract New Partners; and 3) Reform the Department's business practices for greater performance and affordability. The Agency will assess each of these primary strategic goals identifying measurable capability improvements leading to enhanced Warfighter Lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Contract Management Agency **Date:** March 2019

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>
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Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCMA App Store	C/FFP	Various : Various	-	-		-		2.270	Jan 2020	-		2.270	Continuing	Continuing	2.270
WAWF	C/FFP	Various : Various	-	-		-		0.800	Jan 2020	-		0.800	Continuing	Continuing	0.800
Other Programs	C/FFP	Various : Various	169.848	8.947		11.988		-		-		-	Continuing	Continuing	-
Subtotal			169.848	8.947		11.988		3.070		-		3.070	Continuing	Continuing	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			169.848	8.947		11.988		3.070		-		3.070	Continuing	Continuing	N/A

Remarks

The DCMA Information Technology supports the Agency's CAS mission by capitalizing on IT investment innovations that leverage technology to achieve an agile enterprise architecture that improves its contract management workforce's productivity, efficiency, and effectiveness.

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Defense Contract Management Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / <i>Information Technology Development</i>	Project (Number/Name) 01 / <i>Systems Modifications and Development</i>	

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
WAWF																												
Requirement																												
Development																												
Testing																												
Deploy																												
Other Programs																												
Requirement																												
Integrated Workload Management System (IWMS) Delegation Capability																												
Requirement																												
Develop, Test, Deploy																												
Integrated Workload Management System (IWMS) Surveillance Events Planning Capability																												
Requirement																												
Development																												
Test and Deploy																												
Integrated Workload Management System (IWMS) Contract Closeout Capability																												
Requirement																												
Development																												
Test																												
Deploy																												
Mechanization of Contract Administration Services (MOCAS)																												
Requirement																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Defense Contract Management Agency																Date: March 2019																					
Appropriation/Budget Activity 0400 / 5										R-1 Program Element (Number/Name) PE 0605013BL / Information Technology Development								Project (Number/Name) 01 / Systems Modifications and Development																			
										FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
										1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Develop, Test, Deploy (MOCAS Modernization Release 1)																																					
Develop, Test, Deploy (MOCAS Modernization Release 2)																																					
Develop, Test, Deploy (MOCAS Modernization Release 3)																																					
Develop, Test, Deploy (MOCAS Modernization Release 4)																																					
DCMA App Store Capability Release Sprint 1																																					
Development																																					
Testing																																					
Deploy																																					
DCMA App Store Capability Release Sprint 2																																					
Requirement																																					
Devlop, Test, Deploy																																					
DCMA App Store Capability Release Sprint 3																																					
Requirement																																					
Devlop, Test, Deploy																																					

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Defense Contract Management Agency

Date: March 2019

Appropriation/Budget Activity

0400 / 5

R-1 Program Element (Number/Name)

PE 0605013BL / Information Technology
Development

Project (Number/Name)

01 / Systems Modifications and
Development

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
WAWF				
Requirement	2	2020	2	2020
Development	2	2020	4	2020
Testing	1	2021	1	2021
Deploy	1	2021	2	2021
Other Programs				
Requirement	1	2018	4	2019
Integrated Workload Management System (IWMS) Delegation Capability				
Requirement	3	2021	3	2021
Develop, Test, Deploy	4	2021	4	2021
Integrated Workload Management System (IWMS) Surveillance Events Planning Capability				
Requirement	2	2021	2	2021
Development	3	2021	4	2021
Test and Deploy	1	2022	1	2022
Integrated Workload Management System (IWMS) Contract Closeout Capability				
Requirement	1	2022	1	2022
Development	2	2022	2	2022
Test	3	2022	3	2022
Deploy	4	2022	4	2022
Mechanization of Contract Administration Services (MOCAS)				
Requirement	1	2021	4	2024

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Defense Contract Management Agency			Date: March 2019	
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605013BL / Information Technology Development		Project (Number/Name) 01 / Systems Modifications and Development	
	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
Develop, Test, Deploy (MOCAS Modernization Release 1)	1	2022	4	2022
Develop, Test, Deploy (MOCAS Modernization Release 2)	1	2022	4	2024
Develop, Test, Deploy (MOCAS Modernization Release 3)	1	2023	4	2024
Develop, Test, Deploy (MOCAS Modernization Release 4)	1	2024	4	2024
DCMA App Store Capability Release Sprint 1				
Development	2	2020	4	2020
Testing	3	2020	2	2021
Deploy	1	2021	3	2021
DCMA App Store Capability Release Sprint 2				
Requirement	1	2022	3	2022
Devlop, Test, Deploy	2	2022	4	2022
DCMA App Store Capability Release Sprint 3				
Requirement	1	2024	3	2024
Devlop, Test, Deploy	2	2024	4	2024

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Contract Management Agency **Date:** March 2019

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0303140BL / <i>Information Systems Security Program</i>
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COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	0.000	0.425	-	0.425	0.000	0.000	0.000	0.000	Continuing	Continuing
01: <i>Cyber Activities</i>	0.000	0.000	0.000	0.425	-	0.425	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

DCMA is currently engaged in several major initiatives to improve our information technology environment. Information technology is the primary enabling capability our acquisition workforce is reliant upon to communicate with contractors, the DoD acquisition community and our customers. These initiatives are driven by the National Defense Strategy business reform line of effort. On December 21, 2017, the Reform Management Group directed the Information Technology (IT) and Business Systems Reform Lead to review Fourth Estate IT networks, policies, business processes, functions, costs and Chief Information Officer (CIO) organizational structures and manpower requirements across the Fourth Estate. In support of this directive, DCMA is structuring its information technology investments to be in synchronization with the vision of the DoD guidance. One early result of this review is the decision to transfer commodity information technology administrative control to Defense Information Systems Agency (DISA).

DCMA's IT investment strategy is being driven by the Director's initiatives to: 1) Develop Mission Business Systems; 2) Leverage Commodity Buying Power Through DISA; and 3) Focus On The Last Tactical Mile. These initiatives directly align and support the Optimization and Modernization efforts of the DoD CIO, which include: 1) Network Optimization; 2) Data Center Optimization; 3) Mission Partner Engagement; 4) Defense Travel Modernization ; 5) Enterprise Collaboration; 6) Consolidation of Cyber and IT Responsibilities; 7) Rationalize Business Systems; 8) Streamline IT Commodity Purchasing.

These initiatives will empower mobile and fixed users ability to utilize DoD enterprise capabilities with the same or better level of efficiency and effectiveness. In addition, it will create an IT infrastructure that enables shared services and improve timely access to data via cloud capability in a secure and protected integrated environment. The new strategy to move services to the cloud requires research and solution identification to understand and implement a cloud security capability that doesn't currently exist within DCMA.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Contract Management Agency	Date: March 2019
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0303140BL / <i>Information Systems Security Program</i>
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B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	0.425	-	0.425
Total Adjustments	0.000	0.000	0.425	-	0.425
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Tranfer of CYBER to spereate Program Element	-	-	0.425	-	0.425

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Contract Management Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0303140BL / Information Systems Security Program				Project (Number/Name) 01 / Cyber Activities			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
01: Cyber Activities	0.000	0.000	0.000	0.425	-	0.425	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
Development and research initiatives are a core component in DCMA’s ability to align efforts appropriately to the DoD CIO IT Reform Initiative. It's crucial that DCMA continue to develop capabilities and automate processes within IT to secure DoD IT cloud migration services for DCMA. In order to meet the needs of the DoD acquisition community, DCMA will develop a cloud security solution that integrates across all DCMA utilized government and commercial solutions while aligning with the DoD Joint Information Environment (JIE) and Joint Regional Security Stack (JRSS) .												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2018	FY 2019	FY 2020	
Title: System Modifications and Development									0.000	-	0.425	
Description: Development and research initiatives are a core component in DCMA’s ability to align efforts appropriately to the DoD CIO IT Reform Initiative. It's crucial that DCMA continue to develop capabilities and automate processes within IT to secure DoD IT cloud migration services for DCMA. In order to meet the needs of the DoD acquisition community, DCMA will develop a cloud security solution that integrates across all DCMA utilized government and commercial solutions while aligning with the DoD Joint Information Environment (JIE) and Joint Regional Security Stack (JRSS) .												
FY 2020 Plans: Cloud Security solution DCMA does not currently perform the Cloud Security function which will require RDT&E to develop the requirements to implement a new solution in support of the DoD CIO's cloud migration strategy. This will take multiple years to research and develop the requirements to implement another contract for a new capability and solution that will integrate across all DCMA utilized DoD and commercial solutions while aligning with DoD Joint Information Environment (JIE) Joint Regional Security Stack (JRSS).												
FY 2019 to FY 2020 Increase/Decrease Statement: Increase is from a transfer of all cyber requirements into separate and transparent program elements in order to cleanly identify an manage cyber security requirements. This requirement in the prior budget cycle was aligned to DCMA's Information technology development program element.												
Accomplishments/Planned Programs Subtotals									0.000	-	0.425	

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Contract Management Agency								Date: March 2019	
Appropriation/Budget Activity 0400 / 5				R-1 Program Element (Number/Name) PE 0303140BL / <i>Information Systems Security Program</i>				Project (Number/Name) 01 / <i>Cyber Activities</i>	

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u> <u>Base</u>	<u>FY 2020</u> <u>OCO</u>	<u>FY 2020</u> <u>Total</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 030140BL: <i>Operations & Maintenance</i>	0.000	24.004	24.391	-	24.391	25.032	25.536	25.901	26.424	Continuing	Continuing

Remarks

**Only O&M IT CYBER specific direct funding reflected above.

D. Acquisition Strategy

The DoD CIO's strategy addresses Cloud, Cyber and Artificial Intelligence Initiatives and their implementation via the DoD IT Reform Initiative. The DCMA Director has identified three DCMA initiatives in alignment with the DoD CIO's initiatives to include: 1) Develop Mission Business Systems; 2) Leverage Commodity Buying Power Through DISA; and 3) Focus On The Last Tactical Mile. The DCMA's Cloud Security requirement research and solution identification are critical to the success of securely integrating DCMA's data into the DoD Cloud Migration effort.

E. Performance Metrics

To deliver on our mission and vision, the Agency is focused on five primary strategic goals: 1) Enhance Lethality through On-Time Delivery of quality products; 2) Enhance Lethality through Affordability; 3) Ensure Agency funds are used in alignment with Department guidance and executed in a transparent, accountable manner; 4) Reform the Agency business practices by working smarter not harder; and 5) Enhance and Strengthen the skills, readiness, and effectiveness of the total workforce. All five of these strategic goals align to the current three pillars of the National Defense strategy to: 1) Build a More Lethal Force; 2) Strengthen Our Alliances and Attract New Partners; and 3) Reform the Department's business practices for greater performance and affordability. The Agency will assess each of these primary strategic goals identifying measurable capability improvements leading to enhanced Warfighter Lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Contract Management Agency												Date: March 2019		
Appropriation/Budget Activity 0400 / 5						R-1 Program Element (Number/Name) PE 0303140BL / <i>Information Systems Security Program</i>				Project (Number/Name) 01 / <i>Cyber Activities</i>				

Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost		Cost To Complete	Total Cost	Target Value of Contract
Cloud Security solution	C/FFP	Various : Various	-	-		-		0.425	Jan 2020	-		0.425		Continuing	Continuing	-
Subtotal			-	-		-		0.425		-		0.425		Continuing	Continuing	N/A

Remarks
 *The Other Programs

	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-	0.000	0.425	-	0.425	Continuing	Continuing	N/A

Remarks
 The DCMA Information Technology supports the Agency's CAS mission by capitalizing on IT investment innovations that leverage technology to achieve an agile enterprise architecture that improves its contract management workforce's productivity, efficiency, and effectiveness.

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Defense Contract Management Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303140BL / <i>Information Systems Security Program</i>	Project (Number/Name) 01 / <i>Cyber Activities</i>	

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
Cloud Security solution																												
Requirement identification																												
Development, Test, and Evaluation																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Defense Contract Management Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303140BL / <i>Information Systems Security Program</i>	Project (Number/Name) 01 / <i>Cyber Activities</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Cloud Security solution</i>				
Requirement identification	2	2020	1	2021
Development, Test, and Evaluation	1	2021	3	2021

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