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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Contract Management Agency

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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Defense Contract Management Agency • President's Budget Submission FY 2013 • RDT&E Program

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Jan 2012

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

| Line No | Program Element Number | Item | Act | FY 2011 Actuals | FY 2012 Base | FY 2012 OCO | FY 2012 Totals | FY 2013 Base | FY 2013 OCO | FY 2013 Totals | S e c |
|--|------------------------|--|-----|-----------------|--------------|-------------|----------------|--------------|-------------|----------------|-------|
| 123 | 0605013BL | Information Technology Development | 05 | 11,826 | 12,228 | | 12,228 | 12,699 | | 12,699 | U |
| | | System Development and Demonstration (SDD) | | 11,826 | 12,228 | | 12,228 | 12,699 | | 12,699 | |
| Total Research, Development, Test & Eval, DW | | | | 11,826 | 12,228 | | 12,228 | 12,699 | | 12,699 | |

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Defense Contract Management Agency • President's Budget Submission FY 2013 • RDT&E Program

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

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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| Line Item | Budget Activity | Program Element Number | Program Element Title | Page |
|-----------|-----------------|------------------------|---|------|
| 123 | 05 | 0605013BL | Information Technology Development..... | 1 |

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Program Element Table of Contents (Alphabetically by Program Element Title)

| Program Element Title | Program Element Number | Line Item | Budget Activity | Page |
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| Information Technology Development | 0605013BL | 123 | 05..... | 1 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Contract Management Agency | DATE: February 2012 |
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| APPROPRIATION/BUDGET ACTIVITY | | | | R-1 ITEM NOMENCLATURE | | | | | | | |
|---|---------|---------|--------------|---|---------------|---------|---------|---------|---------|------------------|------------|
| 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i> | | | | PE 0605013BL: <i>Information Technology Development</i> | | | | | | | |
| COST (\$ in Millions) | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Cost To Complete | Total Cost |
| Total Program Element | 11.826 | 12.228 | 12.699 | - | 12.699 | 12.955 | 13.224 | 13.495 | 13.899 | Continuing | Continuing |
| 01: <i>Systems Modifications and Development</i> | 11.826 | 12.228 | 12.699 | - | 12.699 | 12.955 | 13.224 | 13.495 | 13.899 | Continuing | Continuing |

A. Mission Description and Budget Item Justification

This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, DCMA's 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 three 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. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. 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.

FY 2011 Actual: In FY 2011 (\$11.826) DCMA tested 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 improved (more accurate and timely) reimbursable earnings reporting. Also funding included the continued testing and improving of DCMA's portals functionality for external and internal customers, and continued development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

FY 2012 - 2013 Plan: In FY 2012 (\$12.228) and FY 2013 (\$12.699) 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 "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language), and supporting the agency's Performance Management Initiative.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Contract Management Agency | DATE: February 2012 |
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| APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i> | R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i> |
|---|---|

| B. Program Change Summary (\$ in Millions) | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013 Base</u> | <u>FY 2013 OCO</u> | <u>FY 2013 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 11.937 | 12.228 | 12.542 | - | 12.542 |
| Current President's Budget | 11.826 | 12.228 | 12.699 | - | 12.699 |
| Total Adjustments | -0.111 | - | 0.157 | - | 0.157 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Program Adjustment | -0.111 | - | 0.157 | - | 0.157 |

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| Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Contract Management Agency | | | | | | | | | DATE: February 2012 | | |
|---|---------|---------|--------------|--|---------------|---------|---------|---|---------------------|------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | R-1 ITEM NOMENCLATURE | | | | PROJECT | | | |
| 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: Development & Demonstration (SDD) | | | | PE 0605013BL: Information Technology Development | | | | 01: Systems Modifications and Development | | | |
| COST (\$ in Millions) | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Cost To Complete | Total Cost |
| 01: Systems Modifications and Development | 11.826 | 12.228 | 12.699 | - | 12.699 | 12.955 | 13.224 | 13.495 | 13.899 | Continuing | Continuing |
| Quantity of RDT&E Articles | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | |

A. Mission Description and Budget Item Justification

This budget submission sustains the ongoing effort to Web-base all new DCMA-unique software applications and support the development of web service software technology that consume and integrate various data sources and department level business systems. There are three primary reasons why DCMA continues to pursue this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities that help to provide data in a mobile environment as it relates to DCMA initiatives. 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. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. 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. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. The testing and support of cyber systems mandates to reduce the impact on day-to-day operations and the development of enterprise level identity and access management solutions remains a key priority for the coming years.

FY 2011 Actual: In FY 2011(\$11.826) DCMA developed and tested the Electronic Integrated Tool Set (EITS) that will provide a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Information (EDI) system; developed the Contractor Business Analysis Repository (CBAR) that will ensure customers are provided with real-time information on rates, business systems, and reportable audits; and lastly DCMA laid the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies.

FY 2012-2013 Plan: In FY 2012 (\$12.228) and FY 2013 (\$12.699) DCMA will continue to: evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW).

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| Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Contract Management Agency | | DATE: February 2012 | | | |
| APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: Development & Demonstration (SDD) | | R-1 ITEM NOMENCLATURE PE 0605013BL: Information Technology Development | PROJECT 01: Systems Modifications and Development | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | FY 2011 | FY 2012 | FY 2013 |
| Title: Software Development | | | 11.826 | 12.228 | 12.699 |
| Articles: | | | 0 | 0 | 0 |
| Description: This budget submission sustains the ongoing effort to Web-base all new DCMA-unique software applications and support the development of web service software technology that consume and integrate various data sources and department level business systems. There are three primary reasons why DCMA continues to pursue this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities that help to provide data in a mobile environment as it relates to DCMA initiatives. 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. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. 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. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. The testing and support of cyber systems mandates to reduce the impact on day-to-day operations and the development of enterprise level identity and access management solutions remains a key priority for the coming years. | | | | | |
| FY 2011 Accomplishments: DCMA developed and tested the Electronic Integrated Tool Set (EITS) that will provide a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Information (EDI) system; developed the Contractor Business Analysis Repository (CBAR) that will ensure customers are provided with real-time information on rates, business systems, and reportable audits; and lastly DCMA laid the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies. | | | | | |
| FY 2012 Plans: DCMA will continue to: evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to | | | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Contract Management Agency | | | | | | | DATE: February 2012 | | | | |
| APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i> | | | R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i> | | | PROJECT 01: <i>Systems Modifications and Development</i> | | | | | |

| | | | |
|---|----------------|----------------|----------------|
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | FY 2011 | FY 2012 | FY 2013 |
| <p>develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW).</p> <p><i>FY 2013 Plans:</i> DCMA will continue to: evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW).</p> | | | |
| Accomplishments/Planned Programs Subtotals | 11.826 | 12.228 | 12.699 |

| | | | | | | | | | | | |
|--|----------------|----------------|-------------------------|------------------------|--------------------------|----------------|----------------|----------------|----------------|-----------------------------|-------------------|
| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
| Line Item | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Cost To Complete | Total Cost |
| • 0701113BL: <i>PDW: Procurement Operations</i> | 2.041 | 2.076 | 2.129 | | 2.129 | 2.172 | 2.218 | 2.263 | 2.331 | Continuing | Continuing |
| • 0701113 BL: <i>O&M: Procurement Operations</i> | 138.337 | 103.905 | 120.483 | | 120.483 | 119.625 | 120.944 | 121.937 | 123.000 | Continuing | Continuing |

| |
|--|
| 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. |

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| E. Performance Metrics |
| N/A |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Contract Management Agency **DATE:** February 2012

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| APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i> | R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i> | PROJECT 01: <i>Systems Modifications and Development</i> |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2012 | | FY 2013 Base | | FY 2013 OCO | | FY 2013 Total | | | |
|--------------------------------------|------------------------|--------------------------------|------------------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Total Prior Years Cost | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Software Development | C/Various | TBD:TBD | 84.331 | 12.228 | | 12.699 | | - | | 12.699 | Continuing | Continuing | N/A |
| Subtotal | | | 84.331 | 12.228 | | 12.699 | | - | | 12.699 | | | |
| Project Cost Totals | | | 84.331 | 12.228 | | 12.699 | | - | | 12.699 | | | |

Remarks

DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts to continue DCMA's development and improvement of its unique mission applications to improve its contract management workforce's productivity, efficiency, and effectiveness.

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| Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Contract Management Agency | | | DATE: February 2012 |
| APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i> | R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i> | PROJECT 01: <i>Systems Modifications and Development</i> | |

| | FY 2011 | | | | FY 2012 | | | | FY 2013 | | | | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | |
|--------------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | 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 |
| Phase VII - Development | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | | | | | |
| Phase VII - Testing | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | |
| Phase VII - Deployment | | | | ■ | | | | | | | | | | | | | | | | | | | | | | | | |
| Phase VIII - Development | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | |
| Phase VIII - Testing | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | |
| Phase VIII - Deployment | | | | | | | | ■ | | | | | | | | | | | | | | | | | | | | |
| Phase IX - Development | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | |
| Phase IX - Testing | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | |
| Phase IX - Deployment | | | | | | | | | | | | ■ | | | | | | | | | | | | | | | | |
| Phase X - Development | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | |
| Phase X - Testing | | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | |
| Phase X - Deployment | | | | | | | | | | | | | | | | ■ | | | | | | | | | | | | |
| Phase XI - Development | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | | | | | | | |
| Phase XI - Testing | | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | | | | | | |
| Phase XI - Deployment | | | | | | | | | | | | | | | | | | | | ■ | | | | | | | | |
| Phase XII - Development | | | | | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | | | |
| Phase XII - Testing | | | | | | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | | |
| Phase XII - Deployment | | | | | | | | | | | | | | | | | | | | | | | ■ | | | | | |
| Phase XIII - Development | | | | | | | | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ |
| Phase XIII - Testing | | | | | | | | | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ |
| Phase XIII - Deployment | | | | | | | | | | | | | | | | | | | | | | | | | | ■ | | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Contract Management Agency | | | DATE: February 2012 |
| APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i> | R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i> | PROJECT 01: <i>Systems Modifications and Development</i> | |

Schedule Details

| Events | Start | | End | |
|--------------------------|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| Phase VII - Development | 1 | 2011 | 3 | 2011 |
| Phase VII - Testing | 2 | 2011 | 4 | 2011 |
| Phase VII - Deployment | 4 | 2011 | 4 | 2011 |
| Phase VIII - Development | 1 | 2012 | 3 | 2012 |
| Phase VIII - Testing | 2 | 2012 | 4 | 2012 |
| Phase VIII - Deployment | 4 | 2012 | 4 | 2012 |
| Phase IX - Development | 1 | 2013 | 3 | 2013 |
| Phase IX - Testing | 2 | 2013 | 4 | 2013 |
| Phase IX - Deployment | 4 | 2013 | 4 | 2013 |
| Phase X - Development | 1 | 2014 | 3 | 2014 |
| Phase X - Testing | 2 | 2014 | 4 | 2014 |
| Phase X - Deployment | 4 | 2014 | 4 | 2014 |
| Phase XI - Development | 1 | 2015 | 3 | 2015 |
| Phase XI - Testing | 2 | 2015 | 4 | 2015 |
| Phase XI - Deployment | 4 | 2015 | 4 | 2015 |
| Phase XII - Development | 1 | 2016 | 3 | 2016 |
| Phase XII - Testing | 2 | 2016 | 4 | 2016 |
| Phase XII - Deployment | 4 | 2016 | 4 | 2016 |
| Phase XIII - Development | 1 | 2017 | 3 | 2017 |
| Phase XIII - Testing | 2 | 2017 | 4 | 2017 |
| Phase XIII - Deployment | 4 | 2017 | 4 | 2017 |