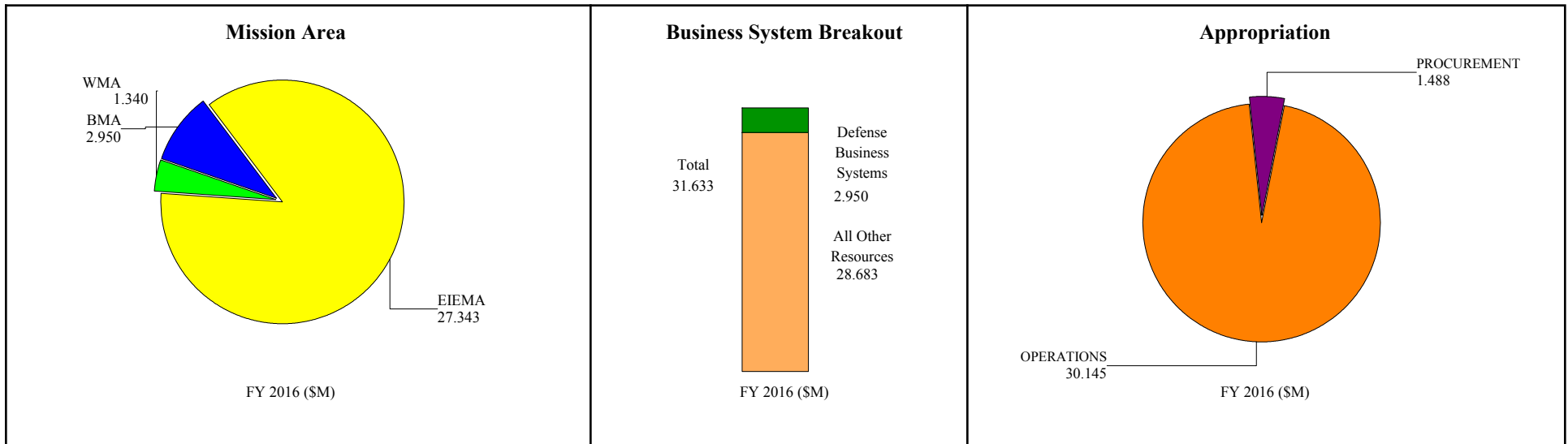


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FY15 to FY16 Comparison (\$M)					FY15PB/FY16PB Comparison (\$M)			
	FY2015	Inflation	Program Change	FY2016		FY2015	FY2016	Delta
<b>PB FY2016:</b>	30.633	0.520	0.480	31.633	<b>PB FY2015:</b>	31.395	34.865	3.470
See Significant Changes section for explanation of Program Change					<b>PB FY2016:</b>	30.633	31.633	
					<b>Delta:</b>	-0.762	-3.232	
					See Significant Changes section for explanation			

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**Executive Summary**

The Defense Contract Audit Agency (DCAA) has an integrated information processing network to support office automation, data processing, and telecommunications for approximately 100 field audit offices, five regional offices, and the Agency headquarters. DCAA's network currently supports an estimated 270 sites worldwide (to include CONUS, Europe, the Middle East, and Southeast Asia). The Local Area Network (LAN) and Wide Area Network (WAN) utilize industry standard hardware and software to ensure simplified procurement and administration. Implementation of the information network has improved the quality of audit management and performance, reduced the time to perform audit activities, and improved methods of handling the reporting of information throughout the Agency.

DCAA's Information Technology (IT) is in alignment with the goals and objectives detailed in its Strategic Plan, and specifically Goal 5 which states, "The workforce has the right space, the right equipment, and the right technology at the right time to successfully deliver on the mission." The Agency recognizes IT as a core competency to accomplishing each of the goals, and IT is well positioned to enable the agency to achieve its strategic goals now and in the future. The DCAA CIO ensures that the administration, acquisition, management and operation of IT meet the goals of existing statutes and DoD regulations, such as the Clinger-Cohen Act, the E-Government Act of 2002, the Federal Information Security Management Act (FISMA), and the Office of Management and Budget (OMB) requirement to align IT investments with the Federal Enterprise Architecture.

**Significant Changes** (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

**OPERATIONS**

**Horizontal Change** (Delta 613)

Overall increase due to costs associated with new software license required for new positions within the Agency.

**Vertical Change** (Delta -3,164)

This decrease is associated with projected savings expected by consolidating our current Help Desk Support contract with the current Network Support contract in FY2016. Cost reductions are also expected due to less computers being replaced on an annual basis by the Agency.

**PROCUREMENT**

**Horizontal Change** (Delta -133)

Reduction is primarily due to a lower revised estimate of procurement requirements for FY16.

**Vertical Change** (Delta -68)

Reduction is primarily due to a lower revised estimate of procurement requirements for FY16.

**Major Accomplishments**

In FY2014 DCAA continued to monitor and upgrade the Common Access Card (CAC) program. DCAA continued to modify/upgrade the electronic audit work paper process. DCAA continued to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA continued the implementation of the agency-wide web based electronic records management system and implementation of the Web based forms management system. DCAA completed the conversion to Microsoft Windows 7 operating system. DCAA continued migration of servers from physical to virtual technology, reducing server maintenance costs. DCAA virtualized additional servers from prior total of 140 virtual servers. DCAA continued with the implementation the Microsoft SharePoint 2010 upgrade. DCAA continued the maintenance and upgrade to the Training Requirements and Information Network (TRAIN) learning management system to support its training

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mission for auditors. DCAA continued with the implementation of the eDiscovery initiative. DCAA continued with the implementation of Video Conferencing (VTC) in support of distance learning and reduction in travel requirements.

In FY2014 the Agency purchased two thirds of DCAA's laptops for lifecycle replacement due to a skipped acquisition cycle in FY2013.

DCAA began planning and preparation for the OSD(C) mandated Defense Agencies Initiative (DAI) migration in FY2014, including work with the DLA DAI program management office and DCAA financial management data cleansing. DAI is a Defense business system and an Enterprise Resource Program whose use was mandated by the OSD Comptroller to provide system commonality across the Fourth Estate's financial management community.

**Major Planned Activities**

In FY2015 DCAA plans to upgrade and replace Local Area Network/Wide Area Network (LAN/WAN) servers that have reached the end of their useful life. DCAA plans to evaluate software and hardware alternatives to upgrade DCAA's Management Information System (DMIS). DCAA plans to continue to monitor and upgrade the Common Access Card (CAC) program as new technology evolves. DCAA plans to continue to modify/upgrade the electronic audit work.

The Agency plans to perform Business Process Reengineering on the contract audit business processes.

The Agency plans to develop Long Distance Learning opportunities. DCAA will test Internet Protocol Version 6 (IPV6) with the agency's applications. DCAA plans to implement the Microsoft SharePoint platform agency-wide to enhance its auditing process and promote business collaboration among its offices world-wide. DCAA plans to continue with the implementation of the eDiscovery initiative. DCAA plans to continue with the implementation of Video Conferencing (VTC) and Voice over Internet Protocol (VoIP) in support of the Agency's Hoteling, distance learning and reduction in travel requirements.

In FY2015, DCAA and the DAI Program Management Office (PMO) are executing workshops to facilitate creation of an interface connecting the DCAA data management information system audit planning program (DMIS) and the DAI time and attendance module. The DAI migration begins in earnest May 2016 (FY2016) and enters the sustainment mode at the end of Dec 2017 (FY2018).

In FY2016, DCAA plans to continue its cycle replacement of one-third microcomputers and laptops that have reached the end of their useful life. DCAA also plans to continue replacing components that have become obsolete or inoperable (e.g., monitors and printers). DCAA plans to upgrade and replace LAN/WAN servers that have reached the end of their useful life. DCAA plans to evaluate software and hardware alternatives to upgrade DCAA's Management Information System. DCAA plans to continue to monitor and upgrade the Common Access Card (CAC) program as new technology evolves. DCAA plans to continue to modify/upgrade the electronic audit work paper process. DCAA plans to continue to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web.

DCAA's main focus in FY2016 will be to evaluate and plan to migrate systems to DISA's Enterprise Solutions.

**Infrastructure Modernization/Joint Information Environment (JIE)**

The DCAA JIE Enterprise Directory Services (EDS) Plan of Actions/Milestones (PoAM) was developed in compliance with CYBERCOM Task Order 14-0025. The CYBERCOM Memorandum for Director, DCAA, subject: Approval of Defense Contract Audit Agency (DCAA) Extension Request of Enterprise Directory Services was

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received approving the requested compliance extensions.

DCAA participated in JIE Implementation Plan coordination and resubmission requirement meeting with CIO, JIE, Planning Coordination Cell (PCC), on July 17, 2014. The modified implementation planning document was re-submitted as requested.

DCAA participated in JIE Implementation Planning Summit sponsored by JIE PCC conducted October 21-22, 2014.

**Core Network Infrastructure**

Coordination with the JIE Network Engineering team currently indicates the DCAA network will remain as currently configured and managed; however, continued coordination is ongoing.

**Joint Regional Security Stack (JRSS)**

Submitted DoD Chief Information Officer (CIO) Budget Team requested JRSS Circuit funding information. Research is ongoing concerning DCAA connection to JIE JRSS.

**Data Center and Server Consolidation**

DCAA reduced the square footage of their 1,000 square foot data center down to 400 square feet to reduce cooling requirements and save on leased space. In addition, there will be continued emphasis on server virtualization and leveraging DOD enterprise services where feasible. DCAA has two small data centers providing disaster recovery.

The Agency plans to co-locate the Fort Belvoir, McNamara complex data center with the Defense Technology Information Center (DTIC) data center.

**Cloud Computing**

The Agency is continuing to review Agency systems to determine the feasibility for cloud transition.

**Defense Business Systems**

As part of DCAA's responsibility to comply with the National Defense Authorization Act, the DCAA Chief Information Officer (CIO) completed a comprehensive investment review of all business systems and received Defense Business System Management Committee (DBSMC) certification of DCAA's 3 business systems for FY2014. DCAA's DBSMC-certified business systems include: DCAA Management Information System (DMIS), Training Requirements and Information Network (TRAIN), DCAA LiveLink Records Management System (DLRMS). The DLRMS is planned to be transitioned to the Defense Logistics Agency (DLA) Opentext infrastructure/system in FY2015.

In FY2016 DCAA begins migration to the OSD(C) mandated DAI financial management program. Migration completes in FY2018. The DAI program management office in DLA manages the DAI as a mandatory Defense system across the Fourth Estate and facilitates the DCAA migration to DAI.

**Consolidation of Software Purchases**

DCAA leverages the DoD Enterprise Software Initiative (ESI), and has a Microsoft Enterprise Agreement. DCAA has consolidated software purchasing at HQ. The Agency is participating in the development of software inventory for the OSD DoD CIO IT Asset Management initiative.

Initial coordination notification has been received concerning entry of Enterprise Licensing Agreement (ELA) information into the JIE Capabilities Portal. Currently waiting follow on guidance.

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**Consolidation of Hardware Purchases**

DCAA hardware is centrally procured through Headquarters and will continue this process into the foreseeable future. DCAA follows DoD Chief Information Officer (CIO) guidance regarding approval and purchasing of hardware.

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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

	----- Dollars in Thousands -----		
<b>RESOURCE SUMMARY:</b>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
	\$37,511	\$30,633	\$31,633

**007-00000552 - DCAA INTEGRATED INFORMATION NETWORK (DIIN)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	23,823	18,813	18,649

**Procurement**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	532	594	588

<b>Investment Resource Summary:</b>	24,355	19,407	19,237
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**007-000001571 - DCAA LiveLink Records Management System (DLRMS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	1,647	1,878	1,591

<b>Investment Resource Summary:</b>	1,647	1,878	1,591
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**007-000002437 - DCAA Communication Infrastructure (DCI)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	9,038	5,662	7,206

**Procurement**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	759	1,000	900

<b>Investment Resource Summary:</b>	9,797	6,662	8,106
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-000003682 - DCAA Management Information System (DMIS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	879	664	677

**Investment Resource Summary:**

879	664	677
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**007-000004829 - Training Requirements and Information Network (TRAINext)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	483	520	559

**Investment Resource Summary:**

483	520	559
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**007-000006312 - DEFENSE TRAVEL SYSTEM (DTS)**

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	123	123	123

**Investment Resource Summary:**

123	123	123
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**007-000100349 - DCAA BPR and BPA (D-BPR-BPA)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE CONTRACT AUDIT AGENCY	227	1,379	1,340

**Investment Resource Summary:**

227	1,379	1,340
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