COMMERCIAL ENTERPRISE OMNIBUS
Support Services

Advanced Planning Briefing to Industry

Mark Hoyland, CPCM, PMP
Director, ACSS
Discussion Agenda

- Overview of the CEOss Business Model
- ACSS Role & Responsibility
- Key Business Metrics
- eP2 Screen Shots
- ACSS Performance
Overview of the CEOss Business Model
CEOss Business Model

Establish Customer Demand

Identify Market Capabilities & Sensitivities

Identify Pricing Trends & Variables

Align Supply With Demand

Establish Metrics, Monitor Performance
Current MCSC Organization

MCSC Customer Base

$20M+ Services Budget
HIGH VOLUME CUSTOMERS

$1M(-) Services Budget
LOW VOLUME CUSTOMERS

$1 - 10M Services Budget
MODERATE VOLUME CUSTOMERS

$3.6B+ Annual Appropriation
1300 Customers
$190M+ Annual Services
27 - Prime Vendors
~158 Participating Firms

May 19, 2006
CEOss Operations Overview
Guidance & Objectives

Overarching Procurement Guidance

➤ Focus on the Command Mission - Outcome v. Process
➤ Future Buying Practices governed by Commercial Rules
➤ Performance / Results Focus not Control / Oversight
➤ Leverage Pricing Dynamics of the Marketplace

MCSC Objectives

➤ Baseline a Command Business Model
➤ Enhance Competitive Business Climate within the Region
➤ Reward Performance / Mitigate Risk - Quantify Results
➤ Customer-centric / Regulatory Compliant
BPAs are competitively Awarded using “two-step” Process
All Task Orders are competed among Domain Prime Vendors
Price / Performance-based Acquisition Practices Applied
eP² Web-based e-Commerce for Solicitation / Awards
Annual “Open Season” for new Prime Awards
Customer Requirements

• Government Customers
  – Operating Efficiency
    • Fast Cycle Time to Award
    • Ease of Use / Availability
    • Strong Vendor Base
  – Continuity of Work
  – Competition

ACSS role – Harmonious Balance

Customer Cycle Time v. Vendor Profitability

• Industry Customers
  – Operating Efficiency
    • Cash Flow / Capitalization
    • Facilities / Resource Pool
  – Market Share
  – Continuity of Work
  – Dynamic Teaming
    • Unrestricted Relationships
    • Long-Term Strategies
  – Commercial Model
    • GSA Rate Schedule
    • Performance Driven
CEOss Customer Process Model

Requirements Identification

Statement of Work
Cost Estimate
Evaluation Criteria

Cost Estimate is basis for Funding Document

Draft RFQ
Final RFQ

Mandatory
5 day draft / 5 day response period

Vendor Proposal
Gov't Evaluation

Award

Requirements Definition - Generate Draft Documents

Vendor Q&A - Revisions - Post Final RFQ

Evaluation & Award

Expedited Award Process
Target Timeline <20 Days

Intake and Assessment
1 - 5 Days

1 - 5 Days
Source Selection

5 Days

5 Days
CEOss Industry Process Model

Initial 48 Hour Timeline

- eP²/ WAWF notification

- Invoice Anomaly?
  - Yes: ACSS reviews – Vendor has 48 hrs to respond
  - No: Project Officer Notified
    - No Response: Vendor Notified
      - Not Authorized: Anomaly Issues Clarified or Resolution Action Approved
      - Authorized: ACSS Certifies Invoice
    - No response within 48 hrs: PO verifies invoice
      - No: No Response
      - Yes: ACSS Certifies Invoice

- PO has 48 hrs to verify
  - No Response: PO verifies invoice
    - No: No Response
    - Yes: ACSS Certifies Invoice

- PO verifies invoice
  - No: ACSS rejects Invoice
  - Yes: ACSS Certifies Invoice

72 Hours Processing Time

Anomaly Resolution
CEOss Business Model

Customer
- Define Constraints
  - Investment @ 85%
  - Duration of Effort
- Allocate Investment
  - Appropriation
  - WBS Level 2 ROM %
- Identify Requirements
  - Work Priorities
  - Risk / Market Impact
  - Map to WBS Level 2
  - Activity Grouping
- Build the Model
  - Map % to Work Hours
  - Map Hours to Activities
  - Adjust for Market
  - Correlate Results

Marketplace
- Establish Conditions
  - Labor-managed Oligopoly
  - Homogenous Domains
  - Linear Pricing Stability
- Enable Competition
  - Within Domains
  - Among Vendor Teams
  - Across a Range of Services
  - Minimal Pricing Variance
- Maintain Equilibrium
  - Relative Prices
  - Scalar Probability Field
  - 75th Percentile Estimates
  - Volume / Discount
- Ensure Compliance
  - FAR / DFARS
  - Business Best Practices
ACSS Role & Responsibility
ACSS Interfaces

PG / PMM Sponsors initiate Task Orders via Web Interface

ACSS Office Manages the Business Interface and Task Order Processing Mechanics via eP2

Prime Vendors Propose on Task Orders issued In their Domain via eP2

Business & Analytical

• Recommend: 3 Prime Awards
• Ave. Team Members: 8
• Primes: Booz-Allen, MCR, Vredenberg

Acquisition, Logistics & Admn.

• Recommend: 6 Prime Awards
• Ave. Team Members: 11
• Primes: CACI, EG&G, INS, Information Spectrum, MKI, Titan

MARCORSYSCOM

Transportation / Engineer Systems

Armour & Fire Support

Infantry Weapons Systems

MAGTAF / CASH

Battle Management / Air Defense

Information Systems & Infrastructure

PG / PMM Sponsors initiate Task Orders via Web Interface

ACSS Office Manages the Business Interface and Task Order Processing Mechanics via eP2

Prime Vendors Propose on Task Orders issued In their Domain via eP2

ACSS Office

eP2

INDUSTRY

PUBLIC

Acquisition Center for Support Services

Specialty Engineering

• Recommend: 5 Prime Awards
• Ave. Team Members: 11
• Primes: AOT, Battelle, CSC, Sentel, Unitech

Engineering & Scientific

• Recommend: 8 Prime Awards
• Ave. Team Members: 12
• Primes: AERA, Anteon, BAE, DCS, Gryphon, NGIT, OSEC, Sverdrup

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CEOss Domain Competencies

**Specialty Engineering**
- ✔ 874 – MOBIS
- ✔ 871 – Engineering Services
- ✔ 899 – Environmental Services
- ✔ 70 – IT Services & Support
- ✔ 873 – Lab Testing & Analysis

**Business & Analytical**
- ✔ 874 – MOBIS
- ✔ 520 – Financial / Business
- ✔ 69 – Training Services

**Engineering & Scientific**
- ✔ 874 – MOBIS
- ✔ 871 – Engineering Services
- ✔ 70 – IT Services & Support

**Acquisition, Logistics & Admin**
- ✔ 874 – MOBIS
- ✔ 874 V - LOGWORLD
- ✔ 871 Engineering Services

✔ Qualifying GSA Schedules for Prime Vendors / Selective for Teammates
✔ No Restrictions on Team Member Schedules within Domains
✔ “Open Season” - Modify Domains / Adjust Incumbent Teams & Rates
‘Open Season’ Assessment Process

1. Engineering & Scientific
   GSA Schedule 874 – MOBIS
   GSA Schedule 871 – Engineering Services
   GSA Schedule 70 – IT Services & Support

2. Redacted

3. ES Rates

4. ES Domain Rankings
   - Cumulative
   - 80%: 4
   - 70%: 5
   - 60%: 6
   - 50%: 8
CEOss Sampling Methodology

1. Operations Overview

2. CEOss Sampling Methodology

3. MOBIS

4. Triangular Distribution

5. Weibull Distribution

May 19, 2006
CEOss Operations Overview
CEOss FY06 Domain Players

Results by Domain

Specialty Engineering
- FY05 Base: 8 Prime Awards
- Awards: 86 TO’s / ~$100M / $27M FY06
- Ave. Team Members: 15
- Primes: AOT, AT&T, Battelle, CSC, EMA MTC, Unitech

Business & Analytical
- FY05 Base: 4 Prime Awards
- Awards: 47 TO’s / ~$42M / $8M FY06
- Ave. Team Members: 12
- Primes: Booz-Allen, Kalman, MCR, RCI Serco

Engineering & Scientific
- FY05 Base: 8 Prime Awards
- Awards: 114 TO’s / ~$234M / $54M FY06
- Ave. Team Members: 15
- Primes: Anteon, BAE, DCS, OSEC, NGIT, Jacobs-Sverdrup, SAIC, Westar

Acquisition, Logistics & Admn.
- FY05 Base: 7 Prime Awards
- Awards: 120 TO’s / ~$173M / $55M FY06
- Ave. Team Members: 14

27 Prime Vendors / 154 Participating Firms

✓ 36% CEOss Vendors - Tier 1 - $80M+ / 5+ Schedules / Active Selling Strategy
✓ 36% CEOss Vendors - Tier 2 - $30-80M / 3+ Schedules / Agency Footing
✓ 28% CEOss Vendors - Tier 3 - <$30M / 3+ Schedules / Opportunity-centric
ACSS Operating Profile

- Main ACSS Constraint - **Resources**
- 5 FTEs / 2 1102 Interns / 2 Contractors
- Ave. 30-hrs./$1,650 per Task Order
- High Concentration on Front-end
- 20-day Timeline is *Optimal*
- 55% of Cost allocated to Interns
- FY05 Operating Costs - ~$53.95-hr.
- Invoice Processing <5-days
- DFAS Payment ~27-days
- Invoice Rejection Rates <.001%

**Phase 1**
- Requirements Identification
  - Statement of Work
  - Cost Estimate
  - Evaluation Criteria

**Phase 2**
- Draft RFQ
  - Final RFQ

**Phase 3**
- Vendor Proposal
  - Gov't Evaluation
- Award

**Phase 4**
- Contract Modifications
- Bilateral Admin
- Payment Invoicing
CEOss BPA Teaming

Notional – 8 Prime Awards

10 - 12 Teammates cover all domains
# CEOss FY06 Vendor Teams

**Acquisition Logistics / Business & Analytical**

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**ALA Average**

**BA Average**
# CEOss FY06 Vendor Teams

## Engineering Scientific / Specialty Engineering

### Engineering and Scientific

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### Specialty Engineering

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### Average

- **ES Average**: 13
- **SE Average**: 13
Key Business Metrics
CEOss Results
Through 3/24/2006

- Expect Annual Volume of ~140 Tasks
- FY06 Competition Levels < Anticipated
- Winning Scores >.95 Across Domains
- PI Competition very Tight
- Evaluator’s more Selective
- Multiple Tasks with Tied Tech Scores –
  - Two $1.5+M Tasks decided by <$10 total
  - Several others Equally Close
  - Due Diligence makes the Difference
  - Proposals need to be Fine Tuned

### Grand Total CEOss Business to Date+

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<td>16%</td>
<td>$13,747,367</td>
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<tr>
<td>ES-</td>
<td>54</td>
<td>34%</td>
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<td>SE-</td>
<td>33</td>
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### FY05

<table>
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<tr>
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<tr>
<td>ALA-</td>
<td>43</td>
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<tr>
<td>BA-</td>
<td>15</td>
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<td>ES-</td>
<td>37</td>
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<td>SE-</td>
<td>36</td>
<td>27%</td>
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### FY06 thru 3/21

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<td>BA-</td>
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<td>SE-</td>
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<td></td>
<td>Total</td>
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<td>$143,795,027</td>
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</table>
CEOss FY06 Volume

CEOss Work through 3/24

- Volume is Ahead of FY05
- More External Customers Involved
- ACSS Resources are “Tight”
- Turning Work Away due to Capacity

- Value is Ahead of FY05
- Likely to continue throughout the FY
- FY07 may see some Changes (<$$)
- Work with the PGs on your Options
CEOss Award Distributions

Command Investment Percentages

Historically -
- MC2I, CESS, CINS and GTES obligate >$25M annually
- AFSS and IWS Efforts are Cyclical – Anticipate some Growth
- JPEO Work is Flat – Will not Expand in FY06
CEOss FY06 Market

Customer / Vendor

CEOss FY06 Vendor Volume

<table>
<thead>
<tr>
<th>Domain</th>
<th>Ave. Score</th>
<th>Ave. Winning Score</th>
<th>Competition per TO</th>
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<tbody>
<tr>
<td>ALA</td>
<td>91</td>
<td>97</td>
<td>49%</td>
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<tr>
<td>BA</td>
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<td>99</td>
<td>94%</td>
</tr>
<tr>
<td>ES</td>
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<td>98</td>
<td>49%</td>
</tr>
<tr>
<td>SE</td>
<td>92</td>
<td>97</td>
<td>55%</td>
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</table>
CEOss FY06 Pricing Trends

ALA / BA / ES / SE

FY06 Winning Offeror Pricing -

- ALA Mean - $72.63  {[$59 - $91]}
- BA Mean - $93.40  {[$73 - $116]}
- ES Mean - $85.79  {[$70 - $105]}
- SE Mean - $88.40  {[$59 - $112]}

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<tr>
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<th>Freq</th>
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<td>$66.00</td>
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<td>$73.10</td>
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<td>$80.20</td>
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Frequency

Cumulative %
CEOss ALA Domain

Business Volume

- $54.8M Invested in FY06
- 32 Task Orders Issued
- CESS / MC2I / Other – Major Players
- Less Differentiated by Technical Scores

- Weakest Competition
- Tightest Vendor Performance Indices
- Pricing is a Discriminator
- Greatest Opportunity for Expansion
### ALA Task Orders

#### Historical Priorities

<table>
<thead>
<tr>
<th>PG 15 - GTES</th>
<th>Support</th>
<th>EG&amp;G</th>
<th>9,815,953</th>
<th>9/29/2005</th>
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<tbody>
<tr>
<td>PG 13 - MVS</td>
<td>Program Support</td>
<td>Titan Systems, Corp.</td>
<td>$3,495,193</td>
<td>9/30/2005</td>
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<td>EG&amp;G</td>
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<td>Support</td>
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<td>AMMO</td>
<td>Ammunition Control and CM Support</td>
<td>EG&amp;G</td>
<td>$574,889</td>
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<td>PG 14 - AFSS</td>
<td>AFSS SBT Support</td>
<td>EG&amp;G</td>
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<td>PG 14 - AFSS</td>
<td>Fire Support Systems Program Support</td>
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<td>Control (CPAC)</td>
<td>MKI Systems</td>
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<td>Training Assessment</td>
<td>INS/ML</td>
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<td>PG 11 - MC2I</td>
<td>Renewal: GBDT Transformation Support</td>
<td>EG&amp;G</td>
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<td>JPEO CBD</td>
<td>Study</td>
<td>MKI Systems</td>
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<td>Titan Systems, Corp.</td>
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<td>PM MT OPS and Logistics Support</td>
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<td>PG 16 - CESS</td>
<td>NBDI Support</td>
<td>MKI Systems</td>
<td>$5,070,520</td>
<td>12/13/2005</td>
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<td>PG 16 - CESS</td>
<td>TMDE Support</td>
<td>EG&amp;G</td>
<td>$1,254,452</td>
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<td>PG 16 - CESS</td>
<td>Combat Camera and Public Affairs</td>
<td>LOGIS-Tech</td>
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<td>TMDE CTMS Annual Support</td>
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<td>ACLOG Annual Support</td>
<td>MKI Systems</td>
<td>$3,984,213</td>
<td>2/14/2006</td>
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</table>

### Priorities

- Performance Based Logistics
- Warranty Support & Fielding
- Foreign Military Sales
- LOG MOD Initiatives / GCSS
- Engineer Equipment
- General Acquisition Support
- Manpower & Training
- Operational Assessments
- Acquisition Documentation
ALA Performance Trends

General Comments

Performance Findings

- 32 FY06 TOs / 120 Total TOs
- Ave. FY06 winning score for ALA competition: 97 / Blue
- FY05 - 94.8 / High Green
- 3 Firms control ~90% of ALA work in FY06
- Same Firms had ~75% of work within ALA last year
- Discounts average ~9%, with significant spot reductions
- SB prime revenue accounts for 35% of ALA total volume

ACSS Feedback

- Contractors need to accomplish meaningful “due diligence”
- Winning proposals provide *bona fide* solutions - not superficial discussion, stated *intent to comply*, over-reliance on past performance
- Companies effectively marketing the PGs are having the highest levels of success - word spreads quickly
- Discriminators are limited among Offerors – *ref*: Priorities
- Focus on emerging Trend Areas and Strength of your Team / Workforce
CEOss BA Domain

Business Volume

- $7.24M Invested in FY06
- 6 Task Orders Issued
- CESS / JPEO – Major Players
- Differentiated by Technical Scores

- Highest Levels of Competition
- Tight Vendor Performance Indices
- Pricing is not a Discriminator
- Difficult Investment area for MCSC
## BA Requirements

### Historical Priorities

<table>
<thead>
<tr>
<th>Priorities</th>
</tr>
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<tbody>
<tr>
<td>→ Life Cycle Cost Estimating</td>
</tr>
<tr>
<td>→ Business Case Analysis</td>
</tr>
<tr>
<td>→ Cost / Risk Analysis</td>
</tr>
<tr>
<td>→ Clinger-Cohen Compliance</td>
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<tr>
<td>→ Alternatives Analysis</td>
</tr>
<tr>
<td>→ Specialized Product Studies</td>
</tr>
<tr>
<td>→ Probabilistic Modeling</td>
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<td>→ Operations Research</td>
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### Priorities Table

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<tr>
<th>Project Code</th>
<th>Description</th>
<th>Vendor</th>
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<tr>
<td>PG 11 - MC2i</td>
<td>Renewal: CAC2S PBL Business Case Analysis</td>
<td>Resource Consultants, Inc.</td>
<td>$203,742</td>
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<td>Booz-Allen, Hamilton</td>
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BA Performance

General Comments

Performance Findings

- 7 FY06 TOs / 47 Total TOs
- Ave. winning score for BA competition: 99 / Blue
- FY05 - 96.4 / Blue
- 1 Firm controls ~75% of work effort within BA to date
- Discounts average ~6%, with various conditional reductions
- SB prime revenue accounts for 75% of BA total volume

ACSS Feedback

- Need to Stimulate work with target PGs
- Might want to Consider setting up Combined Investment Strategies
- Ad hoc LCCE Investment is all going to SAP Tasks
- Opportunities may exist with MCCDC in support of JCIDS
- Don’t have a lot of Ideas to put Forward in this area
CEOss ES Domain

Business Volume

- $53.2M Invested in FY06
- 23 Task Orders Issued
- MC2I / ISI – Major Players
- Differentiated by Technical Scores

- Balanced Levels of Competition
- Disparate Performance Indices
- Pricing is becoming a Discriminator
- Labor undergoes Most Scrutiny
- Substantial Continuing Investment
ES Requirements

Historical Priorities

- Air Defense / Radars Systems
- Single Integrated Air Picture
- Enterprise IT Planning
- GCSS-MC / DMS
- Intel / Communications
- Information Assurance
- NMCI Deployment
- Joint Program Initiatives
ES Performance

General Comments

Performance Findings
- 23 FY06 TOs / 114 Total TOs
- Ave. winning score for ES competition: 98 / Blue
- FY05 - 95.7 / Blue
- 3 Firms control ~80% of work effort within ES to date
- Greatest Opportunity for Incumbent Turnover / New Work
- Common Requirements emerging from C4-centric PGs
- SB prime revenue accounts for 22% of ES total volume

ACSS Feedback
- Skills and Training of the work force are more critical in ES Domain
- Joint requirements support is an emerging capabilities set
- CINS and MC2I will likely experience some Program Growth
- NMCI will continue to dominate ISI program Requirements
- PM Qualifications are more Critical in ES Domain than Others
- Most frequent “qualifications” inflation occurs in this Domain
CEOss SE Domain

Business Volume

- $30.3M Invested in FY06
- 19 Task Orders Issued
- MCTSSA / MCCDC – Emerging
- Differentiated by Technical Scores

- Balanced Levels of Competition
- Disparate Performance Indices
- Pricing is becoming a Discriminator
- Labor undergoes Moderate Scrutiny
- Substantial Continuing Investment
### SE Requirements

**Historical Priorities**

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<th>SE&amp;I</th>
<th>Renewal: Assessments Team Support</th>
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<td>JPEO Information Systems Engineering &amp; Analysis</td>
<td>Battelle</td>
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<td>PG10 - ISI</td>
<td>Renewal: Paperless Acquisition Initiatives FY05</td>
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<td>EMA</td>
<td>$445,952</td>
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</table>

#### Priorities

- Unique Engineering
- IT Requirements
- JCIDS Requirements
- Trade Studies
- Alternatives Analysis
- Specialized Product Studies
- Combat Effectiveness
- Unique Training / Education
SE Performance

General Comments

Performance Findings

- 21 FY06 TOs / 90 Total TOs
- Ave. winning score for SE competition: 97 / Blue
- FY05 – 97.5 / Blue
- 4 Firms control ~90% of work effort within SE to date
- *Least* cost restrictive of all CEOss domains
- Significant Opportunity for New Work Requirements
- SB prime revenue accounts for ~20% of SE total volume

ACSS Feedback

- Companies need to *educate* PG sponsors as to the range of services available in the domain
- Potential in JCIDS, IT Services, Intel and Related Commodity Areas
- Some Opportunity for External MCSC Expansion
- Rates and Labor are Closely Scrutinized against Requirements
- Most Aggressive Discounting occurs in this Domain
- Substantial “Strategic” Teaming Relationships Forming
Enterprise Procurement Portal (eP²) Screen Shots
Public View – Access Screen

eP² PKI-enabled Login
Customer View - Initiation

MCSC Customers initiate and track task order requests through the eP²
ACSS tracks the progress of Task Orders through each phase to Award.

Awarded Task Orders retain the "history" of the process for Future Use.
New Task View – Pre-Award

Workflow features allow tracking of task order progress over time.

Document management module handles versioning of task order-related documents and forms.
New Task View – Evaluation

Consensus Inputs are Captured for Each Offeror
Post Award View – Top Level

TO history, modifications, supporting documents
# Post Award View – Top Level

## REPS

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*Show additional rep rows*

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<td>View documents and forms history.</td>
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<td>VENDOR Q&amp;A</td>
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<td>Available</td>
<td>IGCE WIZARD</td>
<td>View IGCE History.</td>
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<td>Available</td>
<td>UPLOAD ATTACHMENT</td>
<td>Upload additional supporting documents.</td>
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<tr>
<td>Available</td>
<td>MODIFY TASK ORDER</td>
<td>Modify or renew task order using SF30.</td>
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<td>Available</td>
<td>DDR30</td>
<td>Upload DDR30.</td>
</tr>
<tr>
<td>Available</td>
<td>UPLOAD SIGNED SF30</td>
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<tr>
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<td>UPLOAD FUNDING DOC</td>
<td>Upload funding document.</td>
</tr>
</tbody>
</table>

Funds management, invoicing module, and post award screens
Vendor View – Top Level

Vendors are notified by e-mail and on their eP2 home page of new task order opportunities.
ACSS Performance
CEOss Performance Metrics

802 Metrics / BSC

DOD Memo 10/29 – USN Memo 12/20
✓ Non-DoD Contracts in Best Interests
✓ Tasks are within Scope of the Contract
✓ Funding applied per Appropriation Rules
✓ Identify unique Terms and Conditions
✓ Data collection and analysis

CEOss Operations / Efficiencies
✓ 372 Task Orders since Aug, 2002
✓ Ave. 16 days in Queue (Internal)
✓ Ave. 62% TO Response Rates (Customer)
✓ Ave. 9% Cost Reduction (Financial)
✓ Ave. <.0025% Interest Penalties (Financial)
✓ Ave. 99% Award Term Renewals (Customer)
✓ Ave. 99% eP2 System Ao (Internal)
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Questions