

# Program Management Office

## DoD ICASS/CSCS



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This briefing is classified

**UNCLASSIFIED**

# Purpose - What can we do for you



Familiarize you with the DoD ICASS/CSCS Program Office

Review initiatives to make managing ICASS better

Look at ICASS program growth and challenges

Talk about important programs that can save DoD \$\$

Where should you spend your time and energy ???

# How and why we got here . . .



Director DIA [ [DoDI 7060.06 \(ICASS\)](#) ]  
Program Executive Agency for ICASS and CSCS

- Oversight
- Lead DoD ICASS Efforts
- Provide Policy and Guidance
- Evaluate program processes

## Mission

Liaison between DoS and DoD, representing DoD elements under COM authority, ensuring their administrative/logistical requirements are met, thus enabling them to effectively pursue national security objectives abroad

# How we spend our time . . . .



- Represent DoD in the Washington decision process
  - ICASS Working Group
  - ICASS Training Committee
  - ICASS Budget Committee
  - ICASS Policy Committee
  - ICASS Executive Board
  - OBO Interagency Facilities Council
- DoD input for State Department RightSize exercises
- Annual CSCS validation of world wide DoD positions
- Conduct outreach and awareness training
- Handle one-on-one issues you can't resolve at post

# How we spend our time . . .



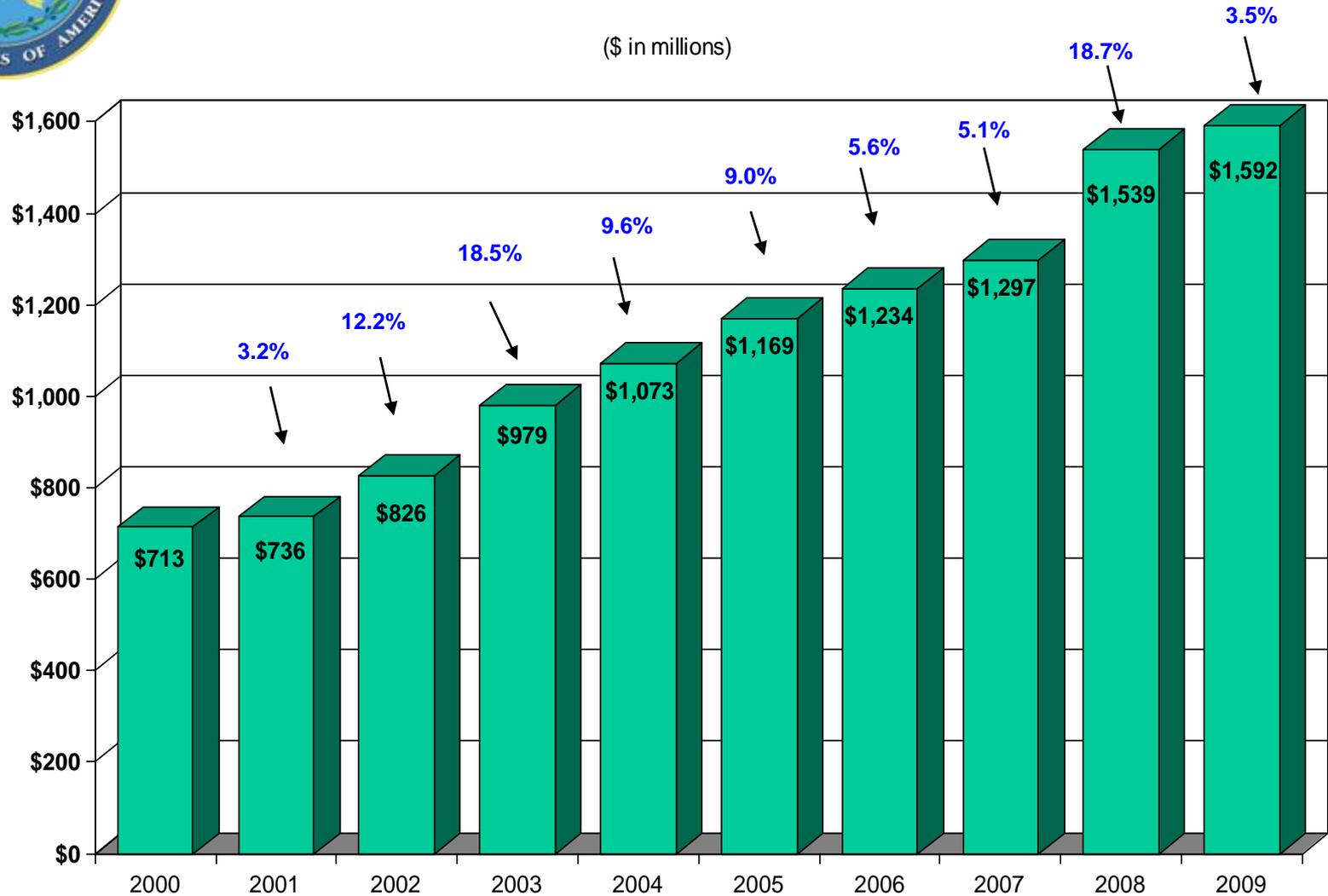
## Initiatives

- ICASS training
- Increase information flow - DoD customer data base
  - DoD ICASS-CSCS SharePoint site on Intelink
    - Share program successes and challenges
    - Identify good ideas and best practices

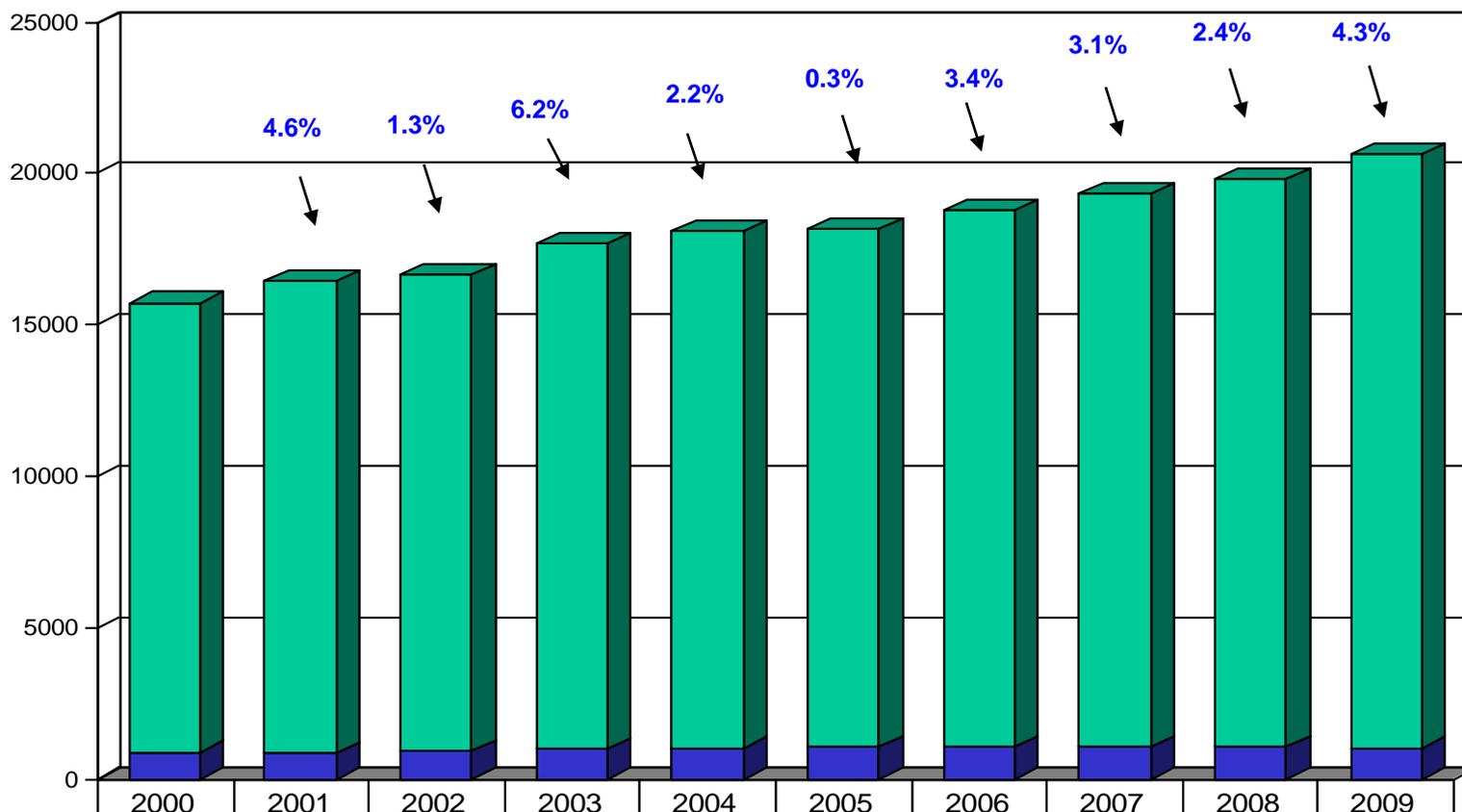
<https://www.intelink.gov/sites/dod-icass-cscs>

- Fix the State PASS HR data base
  - Greater visibility/accountability of DoD elements
  - Reflect accurate requirements and costs for DoD
- Evaluate program quality, responsiveness, and growth

# ICASS Total Cost Growth FY2000 – 2009

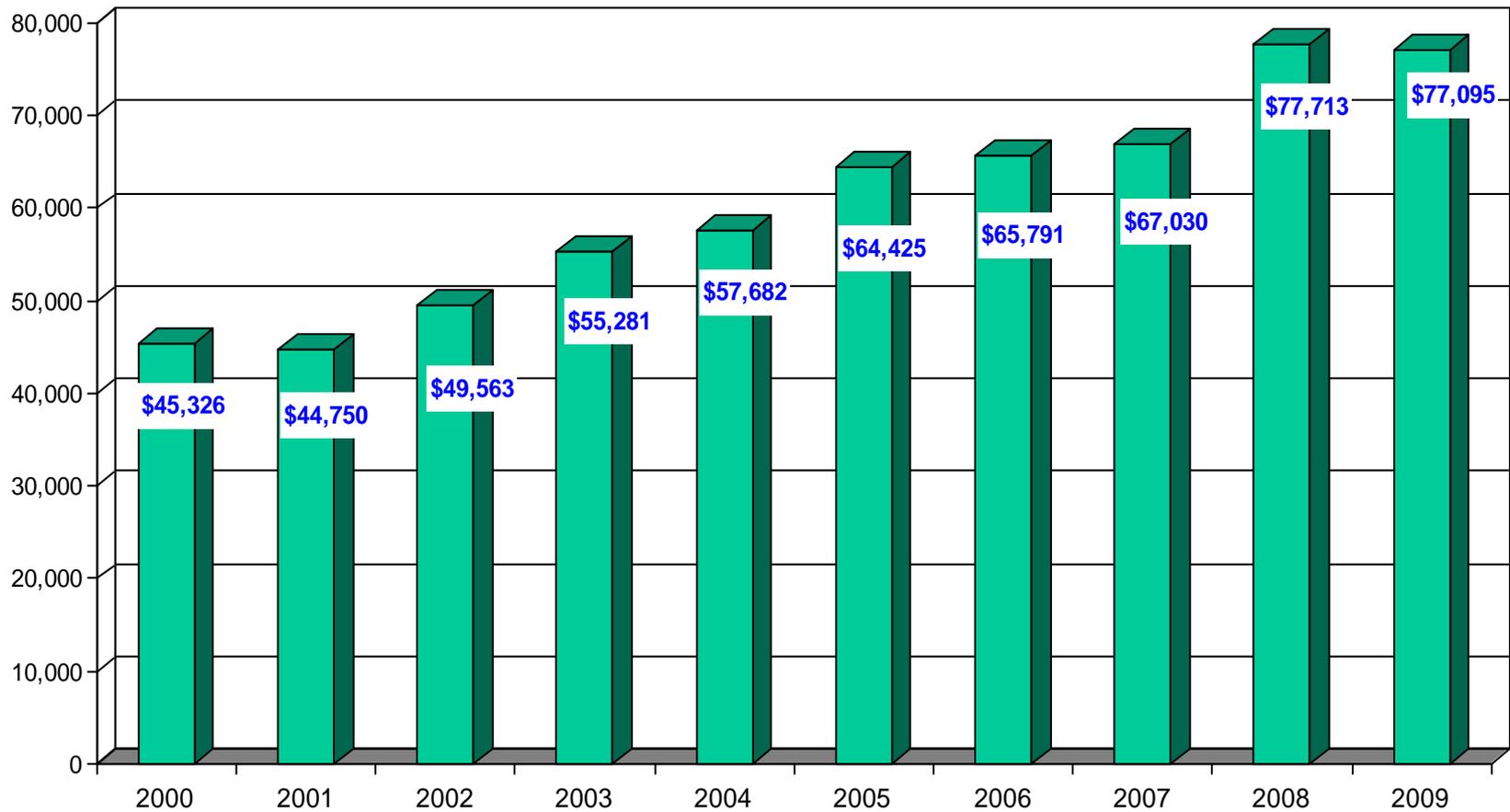


# Worldwide Direct-Hire American Growth FY2000 – 2009



<b>TOTAL:</b>	15,736	16,454	16,664	17,705	18,095	18,149	18,763	19,345	19,800	20,652
<b>ICASS</b>	885	876	899	1,002	1,026	1,042	1,052	1,055	1,034	1,029

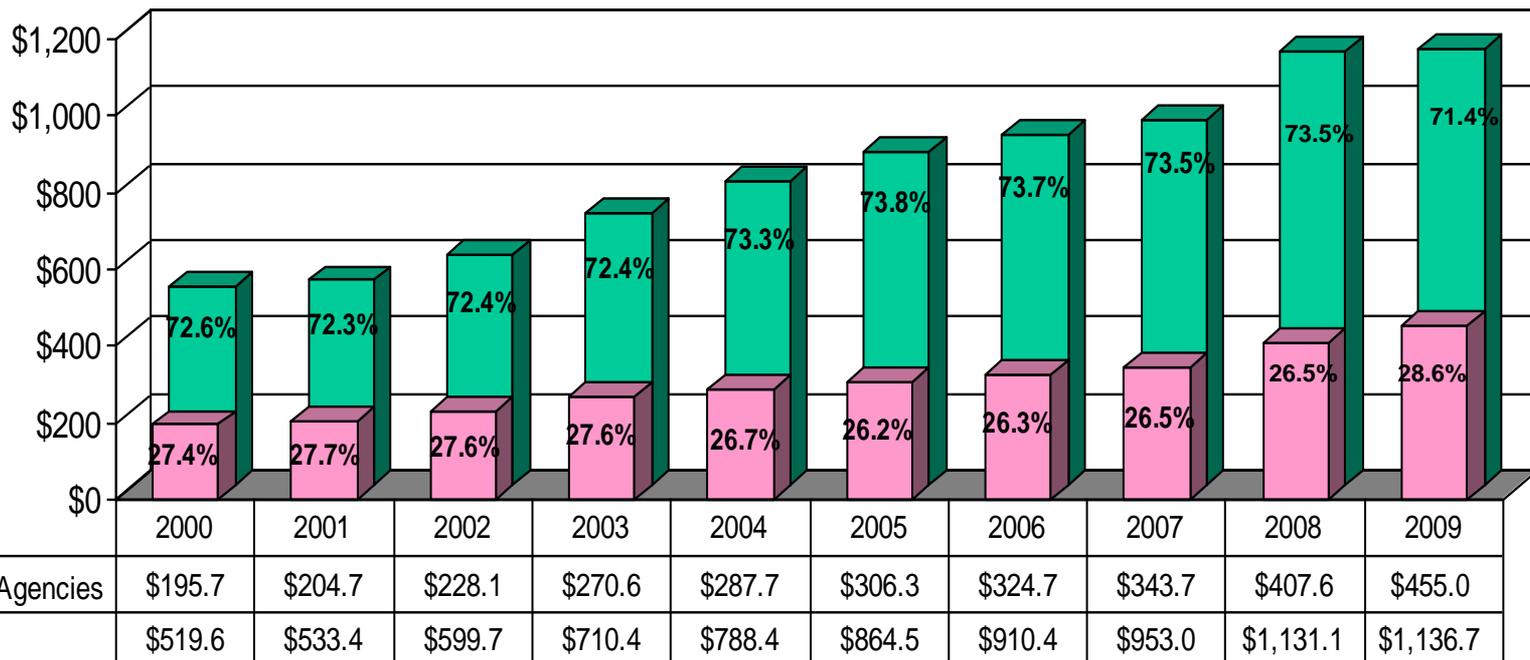
# ICASS Costs per Direct-Hire American FY2000 – 2009



# Worldwide ICASS Invoices State & All Other Agencies (\$ in millions)



■ All Other Agencies ■ State



# CSCS and RightSize

## Important programs that cost DoD \$\$\$



- Capital Security Cost Sharing
  - OBO collects \$1.4 billion/year based on head count
  - Purpose is to build new secure facilities – most vulnerable first
  - Charge based on requirements, not what's being used
  - Data used comes from State HR data base – inaccurate
  - We validate data, the bill is paid by OSD Comptroller
    - CAA (\$50K), non-CAA (\$25K), no desk (\$3K)
    - Non co-located offices cost nothing
- RightSize Reviews – Conducted by M/PRI
  - 20% posts annually
  - Input used for NEC design
  - Forecast growth is charged under the CSCS program

# I don't have a lot of time ... what's important?



- Download 6 FAH-5 H-340 (Cost Centers)
  - Print pages 1-74 (Standard Post); pages 75-130 (Lite Post)
  - Defines service, costs, time allocations, workload count
- Get 1 May workload counts/time allocations right the first time
  - Charter a team - everyone else will think everyone else did it
  - Have providers revalidate some of the numbers you can't do on your own – when was the last time they measured?
  - Watch time allocations closely, especially USDH allocation to Basic Package. What makes sense? Examples ...
    - Time allocations this year are the same as last year and the year before that
    - Two GSOs at post have the exact same allocation
    - Electrician has time allocated to Health Unit ... EKGs?

# I don't have a lot of time ... what's important?



- Ask FMO for a copy of the **Service Matrix**
  - Lists all customers, services, selected, and modifications
  - Have you selected only what you need?
  - Does modification of some services make sense?
    - Distance and access, limited services, self-providing, ie, TRICARE
  - Educate service providers on what DoD elements to charge?
- Build communication channels with Mgt Office and FMO
  - Use the ICASS Meeting Plan as vehicle for communications
- ASK “If this were my own money, would I spend it this way?”
  - No you don't pay ICASS/CSCS as post but it is real DoD \$\$

# How can I contact someone to help me with an issue . . . .



## DoD ICASS/CSCS Team

Mr. Don Washington

Mr. Robert Veale

Ms. Jennifer Snellings

Rob

Jennifer

IEB Representative

ICASS Working Group

ICASS Policy Committee

ICASS Budget Committee

OBO Facilities Board

Primary POC CSCS

Primary POC ICASS/Billing Issues

## Contact Info

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**Questions?**