

Fiscal Year 2010 Budget Estimates

Washington Headquarters Services (WHS)



May 2009

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WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) #4: Administration and Service-wide Support

	<u>FY 2008</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
WHS	448,115	11,707	49,837	509,659	-50	79,700	589,309

*This Agency did not receive any Emergency Supplemental or Bridge funds.

I. Description of Operations Financed: The Washington Headquarters Services (WHS) was established under DoD Directive 5110.4, on October 1 1977. The WHS is a field activity that provides centralized, consolidated administrative and operational support to the Department of Defense (DoD) activities in the National Capitol Region (NCR). Its mission is to provide direct support to the Secretary and Deputy Secretary of Defense, Pentagon Reservation operations and leased facilities in the NCR, and broad Human Resources support to the Defense Agencies and Activities. Based on the specific mission, WHS customers may also include the White House, the National Security Council, Congress, and/or other executive branch agencies in the NCR. In general, core WHS activities represent a consolidation of administrative and operational functions and services to additional DoD activities throughout the Fourth Estate.

The WHS responsibilities include planning, managing and administering core competencies in the following functions:

(1) Administrative services and operational support to the OSD, certain DoD Field Activities, and other specified Defense activities, including budgeting and accounting, civilian and military personnel management, office services, personnel and information security, correspondence and cables management, directives and records management, travel, and other such administrative services.

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I. Description of Operations Financed: (continued)

(2) Administrative and operational support activities in addition to Information Technology (IT) resources in support of the decision and policy-making processes of the organizational components of OSD and WHS. WHS develops information management strategies and programs, acquires and manages services and systems over their life cycles.

(3) Real property management services for the Pentagon Reservation, the Raven Rock Mountain Complex, and other DoD-occupied, General Services Administration (GSA) - controlled administrative space in the NCR, and other DoD common support facilities, including building operations and administration; maintenance, repair and alteration of assigned buildings; custodial services; landscape maintenance; trash and debris removal; space management; environmental management; safety; fire protection; industrial hygiene; occupational health, and central support services.

(4) OSD and WHS common office services, including printing, graphics, contracting, procurement of supplies and equipment, communications, concessions, and other services.

The WHS also programs and budgets Defense Programs, including:

(1) The DoD Public Key Infrastructure (PKI) effort, which is a critical element in achieving a secure Information Assurance (IA) posture for the Defense Information Infrastructure (DII).

(2) Other Defense support includes the Federal Executive Boards Program, and the Defense Continuity Integration Network - Pentagon Continuity Information System.

In Fiscal Year (FY) 2008, the Office of the Secretary of Defense (OSD) conducted a study to examine the mission, function and roles of the Washington Headquarters Services (WHS). The internal review assessed operational support and administrative service functions

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I. Description of Operations Financed: (continued)

aligned with WHS, including the OSD Chief Information Officer (CIO) program. The study determined that WHS was not properly resourced (funding and personnel) to carry out its functions, including maintaining the Pentagon Reservation, Pentagon security, and supporting the Office of the Secretary of Defense, thereby compromising the multiple missions of the OSD staff. To address these shortfalls, WHS received resources in FY 2009 to enable critical support to OSD in financial management, human resources, contracting, information technology (to include the OSD CIO program), and facilities management/construction. These resources have allowed WHS to provide minimum service levels without the risk of failure, particularly in these areas: supporting the new Administration's transition, meeting new administration regulatory requirements, restoring basic administration and operational support, sustaining anti-terrorism/force protection requirements, and maintaining the Pentagon Reservation. The FY 2010 request continues to restore adequate support and ensures that WHS does not return to its previous inadequate levels in its role as the service provider to the OSD staff and the Pentagon Reservation.

The WHS Core Operational Support Activities finances the following functions/missions:

1) Executive Services: Provides a broad spectrum of executive, program and administrative services to the Secretary and Deputy Secretary of Defense, and their immediate staffs. Services include quality control and content analysis of classified and unclassified correspondence and electronic communications addressed to or emanating from the offices of the Secretary and Deputy Secretary. WHS ensures an orderly flow of time-sensitive correspondence items for consideration, moving between the President, members of his cabinet and Congress, and senior officials throughout the government and numerous foreign countries. The WHS manages the DoD Directives System; the Records Management Program for all of OSD and its organizations; the DoD Mandatory Declassification Program and the OSD Systematic Declassification Program; the DoD

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Security Review Program; and the administration of the DoD Freedom of Information Act (FOIA) Program to ensure compliance with laws, Executive Orders, policies and procedures that govern the program. In compliance with Executive Order 13422, WHS also serves as the proponent for the Department's Regulatory Program and is responsible for policies and procedures minimizing federal regulations that unduly burden the public. The WHS also provides graphic and artwork design and production support for OSD publications, awards, sponsored events, Web support and OSD displays and exhibits in the Pentagon.

Internally, WHS administers the FOIA and Privacy Act Program for the OSD, the Chairman of the Joint Chiefs of Staff and the Combatant Commands. In so doing, WHS promotes public trust by making the maximum amount of information available to the public, consistent with the Department's responsibility to ensure national security.

(2) Program, Budget and Accounting: Depending on the agency supported, the WHS may formulate, present, and/or execute the Program Objective Memoranda, President's Budgets, and Future Years Defense Programs for the OSD, WHS, and certain DoD Field Activities. Also, it administers the Official Representation Program for the OSD, including the development of policies for use of these funds; DoD officials, military and civilian employees, consultants and experts, and others authorized travel on official business at Government expense under the auspices of the OSD. It provides information system technology and management; installation level accounting support for appropriations allocated or allotted to OSD and WHS; and develops, establishes and administers control procedures for apportionment and allocations at the intermediate level of OSD. Also, WHS develops, implements and assists the accounting and reporting systems for the DoD Trust Funds and appropriation level reporting for approximately half the Defense Agencies/Activities, and manages the OSD Government Travel Card Program.

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(3) Administration and Program Support: The WHS provides program management and administrative capabilities to the Director, Administration and Management; Director, WHS; and DoD-supported federal advisory committees. Services include policy oversight and management of the DoD Federal Advisory Committee Management Program; the OSD Premium-Class Travel Program; the Defense Travel System; Home-to-Work Program; the OSD Taxable Fringe Benefits Program; oversight of the Pentagon Library; Pentagon and OSD Governance Programs; decentralized civilian pay, benefits and training; the WHS Security Management Program; the WHS Information and Communications Program; Administration transition planning; Continuity of Operations; the implementation of the National Security Personnel System; and workforce planning and management. Additionally, it supports several management-directed initiatives such as the transfer of common shared services from the military departments into WHS and organizational changes resulting from BRAC-mandated moves.

(4) Human Resources and Personnel Security: The WHS provides personnel services/management, personnel security administration/adjudications/appeals, training and development, and equal employment opportunity (EEO) services for military and civilian personnel assigned to the Pentagon Reservation, the Office of the Secretary of Defense (OSD), and specified Defense Agencies and DoD Field Activities, Military Departments, the White House, the National Security Council; and Congress. The WHS provides human resource services for executive, political, military, and civilian personnel; to include employee benefits, administration of the Drug-Free workplace program, advisory services on staffing activities, classification and management advisory on compensation, external recruitment efforts, work force development, awards and incentives programs, labor and management employee relations services, personnel security, consolidated adjudications of personnel security investigations, and management of military personnel assigned to OSD and WHS.

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(5) Facilities and Operational Services: The WHS provides administrative and operational support to specified DoD activities in the NCR, including building operations and administration; maintenance, repair and alteration of assigned buildings; custodial services; landscape maintenance; trash and debris removal; space management; environmental management; safety; fire protection; industrial hygiene; occupational health; property management; and other central support services. The WHS directs, coordinates, and administers the Pentagon Renovation Program for the development of strategic and facility plans to meet long-range administrative space needs for the DoD in the NCR and a capital improvement program for the Pentagon Reservation. WHS provides for the management of the Pentagon Reservation and DoD-occupied, General Services Administration leased facilities in the NCR.

(6) The WHS-Information Technology and OSD-Networks IT Program provides information technology resources for approximately 10,700 WHS and OSD customers, which includes the management of over 18,840 IT seats (networked personal computers, stand alone personal computers, laptops, servers and print capabilities) for three processing classifications. Special emphasis is placed on continuing to support WHS and OSD in an Enterprise approach resulting in efficient, cost-effective, and interoperable IT solutions for both WHS and OSD. In addition, a high priority is placed on establishing and managing an effective and accredited security architecture protecting information resources from the full spectrum of cyber threats. The WHS-Information Technology and OSD-Networks IT Program funds the acquisition of hardware, software, and operational services, such as help desks, network management, system administration services, information security services, software licenses, hardware and software maintenance, and facilities maintenance.

New technologies have resulted in an expanded definition of telecommunications over the past few years. The mission of the Telecommunications Services is to assure WHS operates and maintains a cost effective, efficient, and consolidated shared telecommunications

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I. Description of Operations Financed: (continued)

infrastructure to meet the needs of WHS and its clients, e.g., OSD, other DoD agencies, and the public. Telecommunications services now include, but are not limited to, the following services: telephone equipment, installation, maintenance, and service; pager equipment and service; wireless equipment, text messaging, and data circuit usage; and cellular equipment and service. New technologies in copier equipment and potential IT interoperability issues resulted in the integration of document management equipment and services within the WHS IT program.

(7) WHS provides the plans and strategies for the following DoD activities: acquisition and procurement, contract formulation and administration; grants management; and leasing support to the WHS within the Pentagon and other NCR facilities.

WHS supports acquisition services for architect and engineering services, building construction and alteration, facility operation and maintenance, information technology, and other supplies and services.

(8) Miscellaneous activities: Provides support for the Secretary and Deputy Secretary of Defense and their senior staff with mess stewards and receptionists.

The Defense-wide Programs included in the WHS account consist of the fiscal and manpower resources assigned to the following recurring and non-recurring functions:

- (a) The Pentagon Renovation Project is a multi-year renovation construction project having a small O&M requirement compared with the Revolving Fund requirement.
- (b) The Defense Continuity Integrated Network (DCIN) is an Enterprise-level Storage Area Network (SAN) supporting the COOP data requirements of the critical tenants in the Pentagon. DCIN is comprised of Enterprise-level storage devices located at the source location, as well as two classified remote target sites,

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and the circuit connectivity between those three locations and the designated tenant relocation facilities. The DCIN includes an Enterprise System management Center and the personnel to staff the facility. O&M operations include the personnel required to perform routine and emergency maintenance actions on the DCIN hardware and software at all locations.

The DoD Public Key Infrastructure (PKI) initiative, provides data integrity, user identification and authentication, user non-repudiation, data confidentiality, encryption and digital signature services for OSD & WHS programs and applications using DoD networks. DoD PKI protects DoD infrastructure and operations against unauthorized user access and is consistent with the DoD Defense in Depth Strategy.

(d)The mission of the WHS is to provide administrative and operational support to specified DoD activities in the Washington, DC area, including space management, force protection, maintenance, repair and alteration of assigned buildings, custodial, building operations and administration, property management, environmental safety, occupational health, industrial hygiene, fire protection, and support services.

The WHS provides support for a customer base of about 60,000 civilian and military personnel, including OSD, Joint Chiefs of Staff, Defense Agencies, Defense Field Activities, and the military departments in the NCR. Customers occupying 16 million square feet of office space are housed in the Pentagon and approximately 120 other federal and commercial buildings in the NCR. The WHS provides administrative and operational support to specified DoD activities, including building operations and administration; maintenance, repair and alteration of assigned buildings; custodial services; landscape maintenance; trash and debris removal; space management;

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environmental management; safety; fire protection; industrial hygiene; occupational health, and central support services.

(e) Other Defense programs provide non-recurring funding to various activities assigned by OSD as Executive Agents for the management of key Defense, Government- wide and international programs. Recurring resources are also provided for the Department's reimbursement for the administrative and personnel costs of the regional Federal Executive Boards.

I. Force Structure Summary: N/A

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III. Financial Summary (\$ in Thousands)

	FY 2008 Actuals	Budget Request	FY 2009 Congressional Action			Current Estimate	FY 2010 Estimate
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>							
1. Core Operational Support Activity	410,120	474,446	-9,805	-2.07	464,641	464,641	540,289
Compensation and Benefits Program	78,827	91,193	-3,219	-3.53	87,974	87,974	102,652
Support Services, Materials & Equipment	33,134	40,950	-	-	40,950	40,950	45,815
WHS-Information Technology	37,322	42,439	1,313	3.09	43,752	43,752	47,882
OSD-Networks IT Program	71,397	80,138	-	-	80,138	80,138	99,171
Contracts/Support Services	34,364	42,187	-5,890	-13.96	36,297	36,297	58,288
Pentagon Rent	60,209	57,988	-	-	57,988	57,988	92,382
Pentagon Renovation Project	61,000	78,721	-	-	78,721	78,721	49,231
Pentagon Renovation Furniture	0	625	-	-	625	625	0
Travel	1,165	3,321	-1,649	-49.65	1,672	1,672	2,932
Graphics	505	779	-	-	779	779	519
GSA Rent	29,599	33,501	-360	-1.07	33,141	33,141	39,636
OSD/WHS Training Program	2,598	2,604	-	-	2,604	2,604	1,781
2. Defense Programs	37,995	45,062	-44	-0.01	45,018	45,018	49,020
Federal Executive Boards	1,079	1,328	-	-	1,328	1,328	1,438
Public Key Infrastructure	1,294	1,313	-44	-3.35	1,269	1,269	1,304
Defense Continuity Network	35,365	42,421	-	-	42,421	42,421	46,278
Drug Interdiction	257	0	-	-	0	0	0
Total	448,115	519,508	-9,849	-2.16	509,659	509,659	589,309

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III. Financial Summary (\$ in Thousands)

<u>B. Reconciliation Summary</u>	<u>Change FY 2009/FY 2009</u>	<u>Change FY 2009/FY 2010</u>
Baseline Funding	519,508	509,659
Congressional Adjustments (Distributed)	-11,100	
Congressional Adjustments (Undistributed)	1,200	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,299	
Subtotal Appropriated Amount	508,309	509,659
Fact-of-Life Changes	1,350	
Subtotal Baseline Funding	509,659	509,659
Anticipated Supplemental		
Reprogrammings		
Price Changes		-50
Functional Transfers		-709
Program Changes		80,409
Current Estimate	509,659	589,309
Less: Wartime Supplemental		
Normalized Current Estimate	509,659	589,309

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request (Amended, if applicable)		519,508
1. Congressional Adjustments		-11,199
a. Distributed Adjustments		
1) Removal of One-time FY08 Increase	-20,200	
2) Commission on Wartime Contracting	9,100	
b. Undistributed Adjustments - Role of Contractors & Contract Support DoD		1,200
c. Adjustments to meet Congressional Intent		
d. General Provisions - Sec 8101 Economic Assumptions	-1,060	
e. Congressional Earmarks - Sec 8037 - Mitigation of Environment Impacts	-239	
FY 2009 Appropriated Amount		508,309
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		1,350
a. Functional Transfers		
b. Technical Adjustments - Carryforward of multi year appropriation		1,350
1) Increases		
2) Decreases		
c. Emergent Requirements		
FY 2009 Baseline Funding		509,659
4. Reprogramming (requiring 1415 Actions)		
Revised FY 2009 Estimate		509,659
5. Less: Item 2, War-Related Supplemental Appropriations		
FY 2009 Normalized Current Estimate		509,659
6. Price Change		-50
7. Functional Transfers		-709
a. Transfers In - OSD Intel Oversight from Office of the Inspector General		400
b. Transfers Out - Secretary of Defense Cable Division	-1,109	
8. Program Increases		131,961

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III. Financial Summary (\$ in thousands): (continued)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Increases - The Malcolm Baldrige National Quality Award provides support to units developing packages to compete for the Malcolm Baldrige Award. (FY 2009 Baseline: 0)	106	
c. Program Growth in FY 2010		
1) WHS' pro-rata share of the Pentagon Reservation Maintenance Revolving Fund rent bill to fund increased force protection requirements and capital improvements for operation and maintenance of the Pentagon. (FY 2009 Baseline: 57,988)	36,749	
2) Additional WHS manpower approved for FY 2010 to provide the manpower for WHS services including financial management, human resources, contracting, and information technology support. It will also support the Administration's directive to increase manpower for inherently government workload within WHS. (FY 2009 Baseline: 87,640)	12,918	
3) Management and professional support services for the WHS customers. (FY 2009 Baseline: 10,338)	9,071	
4) Improvements to IT support for the immediate office of the Secretary of Defense within WHS/OSD Information Technology Support. This initiative is the result of assessments determining OSD had significant shortfalls in its IT resources that are critical to providing an IT system adequate for OSD to perform its mission. (FY 2009 Baseline: 11,700)	7,750	
5) Supplies and materials supporting WHS customers and services paid out of the FMD general support area. (FY 2009 Baseline: 17,571)	6,595	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
6) OSD & WHS contracts including Deputy's (DEPSECDEF) decision for WHS to establish service level agreements with its own customers and the NCR Alternate Sites to satisfy mission essential functions of the SECDEF and his Emergency Response Group. (FY 2009 Baseline: 76,066)	6,206	
7) Rent premium for lease extensions forecasted at 20% above the current lease rate applicable for BRAC leases as they expire through FY2011. Lease space is essential to support critical DoD and OSD missions. (FY 2009 Baseline: 33,141)	6,013	
8) Technology and data storage requirements. The SAN Enterprise is the backbone of the DCIN Program. The DCIN Program must increase the total Storage Capacity to keep up with the projected annual 35 percent data storage requirement growth. Equipment warranty ensures timely repairs and updates of critical equipment and software. Technology Refresh and Insertion are required to maintain the Enterprise at an optimal operational level and minimize life cycle cost. (FY 2009 Baseline: 10,740)	5,545	
9) Improvements to OSD IT support and data security within WHS/OSD Information Technology Support. This initiative is the result of a study determining OSD had significant shortfalls in its IT resources critical to providing the OSD community with an IT system that supports the OSD mission. (FY 2009 Baseline: 5,000)	4,226	
10) Utilities for WHS customers. The rent premium increases will have to support additional utilities for BRAC leases as they expire. (FY 2009 Baseline: 1,169)	3,499	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
11) OSD IT enterprise printer services program includes printer management, maintenance, and supplies to improve IT end-user customer services. This increase will support customer service metrics and reduce the backlog of customer service. (FY 2009 Baseline: 57,100)	3,217	
12) NCR Alternate Sites satisfy mission essential functions for the SECDEF and his Emergency Response Group. The viability of dispersed location candidates will be determined, countermeasures will be implemented, and a risk analysis will be conducted to reduce risks at the location and to critical assets including telecommunication, information technology, security etc. (FY 2009 Baseline: 1,890)	2,890	
13) Facility maintenance costs associated with the WHS programs. (FY 2009 Baseline: 17,872)	2,603	
14) Lean Six Sigma (LSS) Contract. The LSS Contract provides for Continuous Process Improvement facilitation and training. This funding enables WHS to meet the DEPSECDEF requirement requiring each DoD Organization to have 1 percent and 5 percent of personnel certified as Black Belts and Green Belts respectively. (FY 2009 Baseline: 0)	2,508	

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III. Financial Summary (\$ in thousands): (continued)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
15) Establishment of an Enterprise Performance Management (EPM) program. Provides consulting and program management expertise to ensure industry's best practices for performance management are applied consistently across the WHS. The EPM will provide strategic and operational performance alignment and metrics, and a fully integrated service delivery framework across the many WHS services. It will enable the establishment of service level agreements (SLA) with its customers, required as a result of an OSD led study, as well as a quantitative means to evaluate and assess performance of the SLAs. The EPM will allow WHS to capture and report performance on programs and services at multiple levels ranging from strategy to operational levels for DoD leadership, customers and OMB Performance Assessment Rating Tool. The EPM results in a significant, meaningful, and measurable support to our customers mission success by aligning the WHS services and performance with the customers needs; maximizing effectiveness.(FY 2009 Baseline: \$ 0)	2,100	
16) Contract support provides for the implementation of the provisions of EO 13392 which, along with other major FOIA reform requirements, were codified in the Open Government Act of 2007 and established FOIA oversight requirements at the agency level. Provides support required to establish the central FOIA oversight required by law for FOIA policy and oversight of all DoD Freedom of Information Act (FOIA) Programs to include the OSD Components, the Military Departments, Defense Agencies, DoD Field Activities, and the Combatant Commands to over 600 FOIA Offices worldwide. (FY 2009 Baseline: \$1,072)	2,095	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
17) Business Process Re-Engineering (BPR) requirements for high-priority business processes, including enterprising processes WHS-wide, integrating processes that have inter-relationships, and building on best practices available throughout the WHS Enterprise and DoD. Increase enables WHS to effectively conduct business in FY 2010 and support the WHS Information Technology transformation with a more geographically dispersed customer base (post-BRAC). (FY2009 Baseline: \$0)	2,000	
18) Administrative support requirements associated with Enterprise Performance Management (EPM): intermittent contract labor support to provide EPM training and management across WHS; above-standard analysis & feedback sessions and follow up for qualitative reviews; and additional reporting, coordination, travel, admin support, printing, and supplies. (FY 2009 Baseline: 0)	2,000	
19) Implementation of an Enterprise Performance Management (EPM) system. The system is critical to the success of the EPM program. The system serves as an integrated repository of performance information and management of the service level agreements with WHS customers. It integrates the performance measurement planning, measuring and monitoring, analysis, and reporting across WHS, to provide the right information to DoD leadership and WHS customers, at the right time. (FY 2009 Baseline: 0)	1,900	
20) OSD and WHS IT network and infrastructure support costs for services provided by Army ITA. Support provides centralized, secure, and redundant data communications services within OSD Information Technology Support. This initiative is the result of expanded IT requirements and Army ITA rate increase. (FY 2009 Baseline: 8,188)	1,600	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
21) Purchase of IT equipment and technical support to implement IT capabilities needed for the expansion of WHS program services approved by the Deputy Secretary of Defense for the customers located in the NCR. (FY 2009 Baseline: 43,752)	1,215	
22) Additional travel requirements for the FOIA mission, the SES PEO Office, the Defense Privacy Office; and site reviews at NATO and COCOM activities. This also funds increased travel requirements associated with the shift from fewer long term training courses (e.g. WHS Long Term Training, FEI quotas, etc) to more frequent, shorter duration training at offsite training and educational sources. (FY 2009 Baseline: 1,672)	1,228	
23) Reduce FOIA backlogs IAW Executive Order 13392. The current FOIA backlog within the agency is over 2600 open requests. This increase will support the reduction of the FOIA backlogs within the OSD office at a rate of 10 percent a year. (FY 2009 Baseline: \$1,010)	1,023	
24) WHS Copier Program, to sustain the current copying capability in support of OSD and WHS operations in the Pentagon and the NCR. (FY 2009 Baseline: 3,898)	425	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
25) Maintenance and operation of the government-wide electronic Federal Docket Management System (FDMS). Authority for program is Section 206 of the E-Government Act of 2002, P.L. 107-347. OMB Implementation Guidance, (M-03-18, August 1, 2003), for the E-Government Act of 2002, directed Federal Agencies to make their regulatory docket information accessible and searchable to the public using the Regulations.gov web site, the public side of the Federal Docket Management System (FDMS). The eRulemaking Program is one of the 24 Presidential E-Government initiatives. FDMS is a major component of Federal rulemaking. DoDD 5105.53 states that DA&M shall develop policy and oversee the administration of the DoD Regulatory Program. AI 102 states that it is OSD policy to make regulatory dockets electronically accessible, searchable, and to allow electronic submission of comments using Regulations.gov. (FY 2009 Baseline: \$0)	394	
26) Other contracts related to WHS support to federal advisory committees within the DoD. (FY 2009 Baseline: 6,038)	326	
27) Re-competition and expansion of current contract support for the WHS Strategic Plans, Reviews and Analysis. (FY 2009 Baseline: 367)	211	
28) ICE Program Equipment upgrades and server replacement required on a three-year replacement cycle to continue to gather customer feedback to improve WHS service delivery. (FY 2009 Baseline: 1,413)	210	
29) EEO Complaint Processing Contract Support. Increased contract support is required to meet statutory EEO requirements for timely Alternative Dispute Resolution, investigations, and hearings. (FY 2009 Baseline: 224)	120	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
30) Federal Executive Boards (FEB) civilian personnel payroll. These funds are transferred to servicing agencies annually. The incremental funding increases from FY09 to FY10 are required to fully fund their civilian personnel costs by FY11. (FY 2009 Baseline: 1,328)	94	
31) Development of Equal Employment Opportunity (EEO) Program Diversity Training courseware (FY 2009 Baseline: 224)	74	
32) ICE Program Software Updates required on a three-year replacement cycle. (FY 2009 Baseline: 1,413)	50	
9. Program Decreases		-51,552
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Decreases		
1) Changes in the Pentagon renovation schedule to retrofit office space vacated by Assistant Secretary of Defense (Public Affairs) in Wedge 2 to provide a permanent home for ASD Reserve Affairs (RA) component to maintain continuity of business operation. (FY 2009 Baseline: 0)	-9,319	
2) One-time support costs for projected inaugural events and the stand-up of the new administration. (FY 2009 Baseline: 0)	-2,900	
3) One-time cost of converting paper-based official personnel files to electronic records. The Base Realignment And Closure (BRAC) Statute mandates this conversion and the project also supports requirements associated with the realignment of human resources transactional functions to the Defense Logistics Agency. (FY 2009 Baseline: 0)	-960	
4) Support for the incoming Administration including contractor labor, software, peripheral IT equipment, and cabling required to set up IT infrastructure. (FY 2009 Baseline: 0)	-919	
c. Program Decreases in FY 2010		

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III. Financial Summary (\$ in thousands): (continued)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) WHS' pro-rata share of the Pentagon Reservation Maintenance Revolving Fund rent bill to fund real property operational requirements. (FY 2009 Baseline: 78,721)	-26,910	
2) OSD Enterprise Information Assurance 24X7 monitoring, incident response, centralized security management. (FY 2009 Baseline: 6,466)	-963	
3) Decrease as a result of the creation of the Defense Freedom of Information Policy Office in FY09 and the DoD Electronic Record Archive Project program change in FY10. (FY 2009 Baseline: 7,695)	-882	
4) Decrease from support for network operations, infrastructure, and connectivity for OSD users in non-renovated space and external sites. (FY 2009 Baseline: 6,300)	-1,628	
5) Decrease of transition Administration costs which included contractor labor, software, peripheral IT equipment, and cabling required to set up IT infrastructure (FY 2009 Baseline: 5,597)	-669	
6) Decrease in Training and Education: Civilian Employees and Purchase Card training reduces the amount of available training for individual and group training, eliminates funding for WHS web-based training for the Learning Management System (LMS) and also eliminates funding for the annual subscription for LMS online courseware libraries (FY 2009 Baseline: 1,246)	-450	
7) Decrease in Civilian Executive Training eliminates WHS Long Term Training, Leadership Courses, Federal Executive Institute Quotas, and the Executive Leadership Development Program. (FY 2009 Baseline: 1,358)	-425	
8) Travel reflects a decrease due to reduction in requirements. (FY 2009 Baseline: 1,572)	-167	

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III. Financial Summary (\$ in thousands): (continued)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9) Decrease of other costs resulting from a one time increase in FY09 funding for the ESD Graphics section (FY 2009 Baseline: 779)	-137	
10) Decrease in supply costs within WHS division (FY 2009 Baseline: 278)	-105	
11) Decrease for assessment for alternate sites candidates outside of the National Capital Regions, repair and renovations for the Secretary of Defense (SECDEF) Executive Travel Team facility. (FY 2009 Baseline: 6,597)	-99	
12) Decrease due to a decline in the amount for previously earmarked for the GSA Blue Pages (FY 2009 Baseline: 1,053)	-19	
FY 2010 Budget Request		589,309

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IV. Performance Criteria and Evaluation:

The WHS is charged with providing administrative and operational support services to OSD, and certain Defense Agencies and joint activities which do not have their own administrative support capability. WHS objectives are to provide accurate and responsive support in correspondence control, mail services, records management, directives management, office services support, civilian and military personnel services, security, financial management, and other miscellaneous activities.

In addition to these traditional services, WHS administers data systems in support of the OSD decision and policy making processes, provides automated data processing services, continuity integration enterprise-level storage devices, information technology resources, and manages Department of Defense occupied General Services Administration controlled space in common support facilities throughout the NCR.

The following identifies some of the more significant indicators of WHS workload:

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
1) <u>Correspondence Management</u>			
Mail & Correspondence Distribution (DPO)	11,151,000	11,800,000	12,390,000
Unclassified Correspondence Processed	80,350	83,000	87,000
Classified Correspondence Processed	38,400	40,000	41,000
Congressional Correspondence	5,850	6,100	6,400
2) <u>WHS-Information Technology</u>			
IT Seats (Networked Personal Computers, Stand Alone Computers, Laptops)	4,500	4,500	4,500

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IV. Performance Criteria and Evaluation: (continued)

<u>WHS Organizational Components</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
	11	11	11

The WHS IT Program provides connectivity, network management, computing, and core services across all WHS clients, ensuring all users and domains have responsive and equitable access to common services on a daily basis and ensuring business resumption and disaster recovery. Performance-based enterprise contracts that support the WHS IT Program include quantitative performance metrics with defined acceptable quality levels. A formalized process has been put into place to monitor and review performance. Additionally, the following metrics directly contribute to the Department's mission and support the IT security and accreditation initiative:

Compliance with Information Assurance Vulnerability Alert (IAVA) Program Implementation	95%	95%	95%
Compliance with the Federal Information Systems Management Act (FISMA) in education/training	95%	95%	95%
Migrate 100% IT contracts supporting common services to a portfolio of consolidated, efficient, performance-based WHS enterprise level contracts	90%	95%	95%
Increased percentage of desktops procured at Enterprise level from zero to 100% by EOY 2008	100%	100%	100%
WHS Network Circuit Availability (monthly)	99.5%	99.5%	99.5%
Help Desk Resolution It Services (1 st Contract)	80%	90%	92%
Help Desk Answer Calls within 30-seconds	90%	90%	92%

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IV. Performance Criteria and Evaluation: (continued)

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Restoration for Mission Critical IT capability within 4 hours	75%	90%	90%
Restoration for High Priority IT capability within 8 hours	75%	90%	90%
Restoration for Medium Priority IT capability capability for next business day	75%	90%	90%
WHS/OSD Voice wire line circuit availability	99.9%	99.9%	99.9%
WHS/OSD Wireless services availability	99.9%	99.9%	99.9%
Common Access Card (CAC) Logon Capable	100%	100%	100%
Common Access Card (CAC) Logon (Enforceable)	100%	100%	100%
3) <u>OSD-Networks IT Program IT Seats</u> (Networked Personal Computers, Stand Alone Personal Computers, and Laptops)	14,345	14,345	14,345

The FY 2008-FY 2010 performance plan aligns with the DA&M Strategic Plan (Implement IT Consolidation Plan) and includes the following activities, goals and metrics:

Secure the OSD IT Environment

Percentage of Information Assurance Vulnerability Alerts (IAVA) implemented			
Response and assessment time in hours for information security incidents	10	5	2
Percentage of suspicious network activities Reported/differentiated between real and anomalies.	55%	80%	90%

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IV. Performance Criteria and Evaluation: (continued)

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
<u>Continuity of Operations (COOP) Capability</u>	4	5	5
Establish effective number of operational data recovery exercises conducted.			
<u>Deploy a Common Desktop</u>	50%	75%	80%
Percentage of desktops deployed with standard configuration.			
4) <u>Graphics Services</u>	3,340	3,500	3,550
Number of Projects			
5) <u>Program, Budget and Accounting</u>			
Program/Budget Coverage (Approp/Funds)	15	15	15
Installation Accounting(Allotments)	14	14	14
Transactions Direct Program (000)	2,400	2,400	2,400
Reimbursable Program (000)	50,000	50,000	50,000
Agency Accounting Reports	1,730	1,730	1,730
6) <u>Facilities and Operational Services</u>			
Space Managed (000 square feet)			
Pentagon Reservation	4,841	4,841	4,806
Other	9,159	9,159	9,159
Communications			
Number of Lines	15,125	15,125	15,125
Number of Instruments	9,822	9,822	9,822
Personnel Serviced	4,759	4,759	4,759

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IV. Performance Criteria and Evaluation: (continued)

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
7) <u>Personnel and Personnel Security</u>			
Civilian Personnel serviced by the WHS Human Resources Directorate (HRD)	6,592	5,990	5,990
Civilian Personnel receiving Security Policy, Appeals and Consolidated Adjudication Facility services for OSD, Specified Defense Agencies and DoD Field Activities	100,000	100,000	100,000
Personnel Security Administration and Security Clearances for OSD, WHS, PFPA, DLSA, DMA, DSCA, OEA, OMC and Congress, amount processed	11,500	13,000	13,000
Military Personnel receiving personnel security and human resource services for OSD, WHS and WHS-Serviced organizations	2,865	3,100	3,100
Civilian and military personnel receiving training and developmental services for OSD, WHS and WHS-serviced organizations	3,350	3,425	3,425

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IV. Performance Criteria and Evaluation: (continued)

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
8) <u>Defense Continuity Integrated Network</u>			
Total Raw Petabyte allocated (TB)/available)			
- Increase allocated/available annual growth of 35 percent)	1.6/1.6	2.2/2.2	2.9/2.9
 Total Bandwidth available DCIN Network (Mb)			
- Steady state reflects continuation Same leased connectivity	3,732	3,732	3,732
 9) <u>Acquisition and Procurement Office</u>			
The portfolio includes contracts for professional services, facility design, construction, alterations, operations and maintenance, facility operation and maintenance, security services, information technology services, and other miscellaneous commodities and services.			
Total A&PO Contract Actions	3,000	3,000	3,000
Total Obligations: (\$000)	700,000	700,000	700,000
 10) <u>Continuity of Governance risk assessment</u>			
Goal: Ensure compliance with National Security Presidential Directive (NSPD)-51 and Homeland Security Presidential Directive (HSPD)-20 risk management principles in order to guarantee that appropriate operational Readiness decisions are based on the probability of an attack or other incident and its consequences.			
 Standard: Through the use of an industry recognized methodology [Analytical Risk Management (ARM) Process] maintain/reduce the overall level of risk at existing alternate sites at/to the Low-Medium Threshold and ensure that candidate sites meet this threshold for building Construction, and alteration, facility operation and			

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IV. Performance Criteria and Evaluation: (continued)

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
maintenance, security services and equipment, information technology, and other supplies and services.			
11) <u>Mandatory Declassification Program Management</u>			
Systematic Declassification(pages reviewed)(000)	11,800	13,900	15,400
Mandatory Declassification Review Cases	4,346	6,519	8,449

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V. Personnel Summary

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	Change	
				<u>FY 2008/ FY 2009</u>	<u>FY 2009/ FY 2010</u>
<u>Active Military End Strength (E/S)</u>					
Officer	54	51	55	-3	4
Enlisted	175	133	133	-42	0
<u>Civilian End Strength</u>					
U.S. Direct Hire	626	675	764	49	89
<u>Active Military Avg Strength</u>					
Officer	54	51	55	-3	4
Enlisted	175	133	133	-42	0
<u>Civilian FTEs</u>					
U.S. Direct Hire	626	675	764	49	89
Total Direct Hire	626	675	764	49	89
Average Annual Civilian Salary (\$ in Thousands)	126	131	135	5	4

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2008 <u>Actuals</u>	Change		FY 2009 <u>Estimate</u>	Change		FY 2010 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Special Schedules	78,677	3,069	5,802	87,548	1,751	12,904	102,203
107 Voluntary Sep Incentives	150	6	270	426	9	14	449
111 Disability Compensation	0	0	0	0	0	0	0
199 Total Civ Compensation	78,827	3,075	6,072	87,974	1,760	12,918	102,652
308 Travel of Persons	1,165	23	484	1,672	20	1,228	2,920
399 Total Travel	1,165	23	484	1,672	20	1,228	2,920
672 Pentagon Reserv Maint	122,866	3,808	10,660	137,334	-5,632	9,877	141,579
673 Def Fin & Acctng Svc	3,492	-182	255	3,565	7	37	3,609
680 Building Maint Fund Purch	0	0	2,093	2,093	40	-12	2,121
699 Total Purchases	126,358	3,626	13,008	142,992	-5,585	9,902	147,309
771 Commercial Transport	5	0	169	174	2	1	177
799 Total Transportation	5	0	169	174	2	1	177
912 GSA Leases	29,599	740	2,802	33,141	829	6,013	39,983
913 Purch Util (non fund)	1,225	25	-81	1,169	14	3,499	4,682
914 Purch Communications	33,322	666	-1,275	32,713	393	1,799	34,905
917 Postal Svc (USPS)	0	0	48	48	0	3	51
920 Supplies/Matl (non fund)	14,237	285	3,049	17,571	211	6,595	24,377
921 Print & Reproduction	2,012	40	-384	1,668	20	427	2,115
922 Eqt Maint Contract	3,099	62	-1,244	1,917	23	180	2,120
923 Facilities Maint Contr	11,804	236	5,832	17,872	214	2,603	20,689

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<u>OP 32 Line</u>	<u>FY 2008</u> <u>Actuals</u>	<u>Change</u> <u>FY 2008/FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>	<u>Change</u> <u>FY 2009/FY 2010</u>		<u>FY 2010</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
		925 Eqt Purch (non fund)	14,984		300	5,786	
932 Mgt Prof Support Svcs	9,319	186	833	10,338	124	9,071	19,533
933 Studies, Analysis & Eval	631	13	1,686	2,330	28	2,890	5,248
934 Engineering & Tech Svcs	33,206	664	729	34,599	415	843	35,857
987 Other IntraGovt Purch	24,496	490	-4,541	20,445	245	2,162	22,852
989 Other Contracts	50,119	1,002	24,945	76,066	913	16,785	93,764
998 Other Costs	13,707	274	-8,081	5,900	71	2,669	8,640
999 Total Other Purchases	241,760	4,983	30,104	276,847	3,753	55,651	336,251
Total	448,115	11,707	49,837	509,659	-50	79,700	589,309

*Note: Reflects updated amounts since official database locked