

# **Washington Headquarters Service**

**Fiscal Year (FY) 2011 Budget Estimates**

**February 2010**



**Procurement, Defense-Wide**

**Page Intentionally Blank**

**WASHINGTON HEADQUARTERS SERVICES**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

<u>Dollars in Millions</u>	
FY 2011 Estimate	27.179
FY 2010 Estimate	41.862
FY 2009 Actual	41.569

Purpose and Scope

The funds requested provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services (WHS) and United States Court of Appeals for the Armed Forces.

Justification of Funds

The WHS request of \$41.569 million in FY 2009 and \$41.862 in FY 2010 include in each year \$15.000 million for the Indian Financing Act. The request of \$27.179 million for FY 2011 supports the following activities:

Major Equipment

Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements for WHS, White House Military Office, and US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The budget annually funds approximately 20 to 50 office automation and IT infrastructure modernization projects. FY 2011 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle.

Special emphasis is being placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.

**WASHINGTON HEADQUARTERS SERVICES**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**  
**Fiscal Guidance Track**  
 (TOA in Millions of Dollars)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
FY 2011 Budget Estimate Submission	41.570	26.945	27.322
Congressional Adjustments	-0.001	-0.083	0.000
Functional Transfers	0.000	0.000	0.000
Other	<u>0.000</u>	<u>15.000</u>	<u>-0.143</u>
 FY 2011 President Budget Submission	 41.569	 41.862	 27.179

Exhibit P-1, Procurement Program

Department of Defense, Washington Headquarters Services

Appropriation: Procurement, Defense-wide

Date: February 2010

Budget Activity: Major Equipment

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	FY 2009		<u>TOA, \$ in Millions</u> FY 2010		FY 2011	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
54	Major Equipment	A	N/A	41.569	N/A	41.862	N/A	27.179
TOTAL - DIRECT				41.569		41.862		27.179

<b>EXHIBIT P-40, BUDGET ITEM JUSTIFICATION</b>						<b>DATE:</b> February 2010						
<b>APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER</b> Procurement, Defense-Wide/Washington Headquarters Services, ITMD & WHMO/OSD Networks						<b>P-1 ITEM NOMENCLATURE:</b> Major Equipment, WHS						
<b>PROGRAM ELEMENT FOR CODE B ITEMS:</b>			<b>Code</b> 300			<b>OTHER RELATED PROGRAM ELEMENTS</b>						
<b>Procurement Items (\$000)</b>	<b>ID Code</b>	<b>Prior Years</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>		<b>To Complete</b>	<b>Total</b>
Proc Qty												
Gross Cost			41.569	41.862	27.179	32.234	25.412	29.506	26.697			224.459
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			41.569	41.862	27.179	32.234	25.412	29.506	26.697			224.459
Initial Spares												
Total Proc Cost			41.569	41.862	27.179	32.234	25.412	29.506	26.697			224.459
Flyaway U/C												
Wpn Sys Proc U/C												
<b>Description:</b>												
<p>The Washington Headquarters Services (WHS) request of \$41.569 million in FY 2009 and \$41.862 in FY 2010 include in each year \$15.000 million for the Indian Financing Act.</p> <p>The WHS IT procurement FY 2011 funding request of \$27.179 million is for the modernization of office automation and IT infrastructure requirements for WHS, White House Military Office, the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2011 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.</p>												

Exhibit P-5 Cost Analysis		Weapon System		Date:			
				February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature:			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost
<u>FY 2009</u>							
<b>OSD Networks</b>							
Enterprise Office Automation	09EN2201	8.476	8.476				
Critical Infrastructure	09EN2202	6.844	6.844				
OSD COOP	09EN2203	5.100	5.100				
HA Architecture	09ES5101	3.074	3.074				
<b>WHS</b>							
WHS Enterprise Lifecycle Replacement	09WH6212	2.131	2.131				
WHS COOP Enterprise Upgrades	09WH6821	0.792	0.792				
WHMO IT Lifecycle Replacements	09WH9901	0.152	0.152				
<b>Total</b>			<b>26.569</b>				

Exhibit P-5a, Procurement History and Planning				Weapon System			Date:			
							February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/Washington Headquarters Services/OSD Networks - ITMD - WHMO						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2009</u>										
<b>OSD Networks</b>										
Enterprise Office Automation	1	8.476	DISA-DITCO		C/FP	Various	MAR-09	APR-09	NO	
Critical Infrastructure	1	6.844	5.1		C/FP	Various	MAR-09	APR-09	NO	
OSD COOP	1	5.100	DISA-DITCO		C/FP	Various	JAN-09	FEB-09	NO	
HA Architecture	1	3.074	A&PO		C/FP	Various	MAR-09	APR-09	NO	
<b>WHS</b>										
WHS Enterprise Lifecycle Replacement	1	2.131	A&PO		C/FP	TBD	MAY-09	JUN-09	NO	
WHS COOP Enterprise Upgrades	1	0.792	A&PO		C/FP	TBD	MAY-09	JUN-09	NO	
WHMO IT Lifecycle Replacements	1	0.152	WHCA		MIPR	TBD	MAR-09	APR-09	NO	
<b>Total</b>		<b>26.569</b>								

Exhibit P-5 Cost Analysis		Weapon System		Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code		P-1 Line Item Nomenclature:			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost
<b>FY 2010</b>							
<b>OSD Networks</b>							
Desktop Environment	10EN2201			10.222	10.222		
Critical Infrastructure	10EN2202			8.000	8.000		
HA Architecture	10ES5101			3.651	3.651		
<b>WHS</b>							
WHS Enterprise Lifecycle Replacement	10WH6212			1.307	1.307		
WHS COOP Enterprise Upgrades	10WH6821			0.226	0.226		
WHS United States Courts of Appeals - Armed Forces IT Support	10WH6601			0.408	0.408		
OSD CIO Blackberry Program	10WH6321			2.665	2.665		
WHMO IT Lifecycle Replacements	10WH9901			0.383	0.383		
<b>Total</b>					<b>26.862</b>		

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/Washington Headquarters Services/OSD Networks - ITMD - WHMO						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<b>FY 2010</b>										
<b>OSD Networks</b>										
Current Operations	1	10.222	A&PO		C/FP	Various	Various	JUN-10	NO	
Critical Infrastructure	1	8.000	A&PO		C/FP	Various	Various	JUN-10	NO	
HA Architecture	1	3.651	MIPR		C/FP	Various	Various	APR-10	NO	
<b>WHS</b>										
WHS Enterprise Lifecycle Replacement	1	1.307	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHS COOP Enterprise Upgrades	1	0.226	A&PO		C/FP	TBD	FEB-10	MAR-10	NO	
OSD CIO Blackberry Program	1	2.665	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHS United States Courts of Appeals - Armed Forces IT Support	1	0.408	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHMO IT Lifecycle Replacements	1	0.383	WHCA		MIPR	TBD	MAR-10	APR-10	NO	
<b>Total</b>		<b>26.862</b>								

Exhibit P-5 Cost Analysis		Weapon System		Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code		P-1 Line Item Nomenclature:			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost
<u>FY 2011</u>							
<b>OSD Networks</b>							
Desktop Environment	11EN2201					11.499	11.499
Critical Infrastructure	11EN2202					9.060	9.060
HA Architecture	11ES5101					2.782	2.782
<b>WHS</b>							
WHS Enterprise Lifecycle Replacement	11WH6212					2.644	2.644
WHS COOP Enterprise Upgrades	11WH6821					0.798	0.798
WHMO IT Lifecycle Replacements	11WH9901					0.396	0.396
<b>Total</b>							<b>27.179</b>

P-1 Line Item No. 54  
(Page 6 of 7)

Exhibit P-5, Cost Analysis  
(Exhibit P-5)  
Page 8 of 13

Exhibit P-5a, Procurement History and Planning				Weapon System			Date:			
							February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/Washington Headquarter Services/OSD Networks - ITMD - WHMO						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2011</u>										
<b>OSD Networks</b>										
Enterprise Office Automation	1	11.499	A&PO		C/FP	Various	Various	APR-11	NO	
Critical Infrastructure	1	9.060	A&PO		C/FP	Various	Various	APR-11	NO	
HA Architecture	1	2.782	MIPR		C/FP	Various	Various	APR-11	NO	
<b>WHS</b>										
WHS Enterprise Lifecycle Replacement	1	2.644	A&PO		C/FP	TBD	MAY-11	JUN-11	NO	
WHS COOP Enterprise Upgrades	1	0.798	A&PO		C/FP	TBD	FEB-11	MAR-11	NO	
WHMO IT Lifecycle Replacements	1	0.396	WHCA		MIPR	TBD	MAR-11	APR-11	NO	
<b>Total</b>		<b>27.179</b>								

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: February 2010					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Acquisition Resources Analysis							P-1 ITEM NOMENCLATURE: Indian Incentive Program					
PROGRAM ELEMENT FOR CODE B ITEMS:				Code 300			OTHER RELATED PROGRAM ELEMENTS					
Procurement Items (\$000)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		To Complete	Total
Proc Qty												
Gross Cost		94.920	15.000	15.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)		94.920	15.000	15.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Initial Spares												
Total Proc Cost		94.920	15.000	15.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Description:</b></p> <p>The DOD Indian Incentive Program is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds, through the DOD Appropriation Act, for the DOD Indian Incentive Program. This program provides financial incentives for prime contractors to provide subcontracting opportunities to Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and to small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians.</p>												

<b>Exhibit P-5 Cost Analysis</b>		<b>Weapon System</b>		<b>Date:</b> February 2010			
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.</b> Procurement, Defense-Wide/Acquisition Resources Analysis			<b>ID Code</b>	<b>P-1 Line Item Nomenclature:</b> Indian Incentive Program			
			<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>WBS COST ELEMENTS</b> <b>(Dollars in Millions)</b>			<b>Unit</b> <b>Cost</b>	<b>Total</b> <b>Cost</b>	<b>Unit</b> <b>Cost</b>	<b>Total</b> <b>Cost</b>	<b>Total</b> <b>Cost</b>
Indian Incentive Program			15.000	15.000	15.000	15.000	0.000
<b>Total</b>				<b>15.000</b>		<b>15.000</b>	

WASHINGTON HEADQUARTERS SERVICES  
Procurement, Defense-Wide  
Fiscal Year (FY) 2011 Budget Estimates

February 2010

Performance Metrics

FY 2009		
Target	Actual	% Achieved
Maintain Full Infrastructure Accreditation	Achieved Authorization To Operate(ATO)	80
Implement Education, Training and Awareness Program	Update Program	80
Implement Approved COOP Plans	COOP Site Fully Operational	80
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	70
Enterprise-wide Architecture	Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)	75
WHS Enterprise Life Cycle Replacement Project	Increase percentage of desktops procured at Enterprise-level from zero to 25 percent by the end of FY 2009	25
WHS Enterprise Life Cycle Replacement Project	Migrate 25% of WHS IT assets every year	25

FY 2010	FY 2011
Target	Target
Maintain Authorization To Operate(ATO)	Maintain Authorization To Operate(ATO)
Update Program	Update Program
Revise Plans and Implement Changes	Revise Plans and Implement Changes
Develop Enterprise-wide Projects Where Feasible	Develop Enterprise-wide Projects Where Feasible
Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)	Modernize Enterprise Architecture IAW OSD lifecycle standards
Increase percentage of desktops procured at Enterprise-level from 25 to 50 percent by the end of FY2010	Increase percentage of desktops procured at Enterprise-level from 50 to 75 percent by the end of FY2011
Migrate 25% of WHS IT assets every year	Migrate 25% of WHS IT assets every year