Fiscal Year (FY) 2006/2007 Biennial Budget Estimates

RDT&E Descriptive Summaries
February 2005

Washington Headquarters Services

Department of Defense
Washington Headquarters Services

Appropriation: Research, Development, Test   Date: February 2005
            and Evaluation, Defense-Wide

Dollars in Millions

R-1 Line Item No. 151 PE 0901598D8W Items	Budget Activity	Project Number	FY 2004	FY 2005	FY 2006
OUSD (C) Information System (CIS)	6	P945			0.500
OSD-Wide Email System Modernization	6	P945	0.191		0.200
OSD-Wide Common Business Applications	6	P945	0.448	0.743	
POL-Foreign Visits System (SPAN)	6	P945	0.749	0.464	0.400
P&R Process Support Correspondence Management System	6	P945		0.186	
Reserve Affairs Correspondence Management System	6	P945	0.171		
Reserve Affairs Database Support (RADs)	6	P945		0.186	
FOIA Xpress	6	P945	0.096		
WHS SECDEF Standard Integrated Document Control and Coordination System	6	P945	0.214		
WHS HRD Military Personnel System (MILPERS) Modernization	6	P945			0.190
WHS HRD Civilian Systems Integrated Tools Development	6	P945			0.229
WHS HRD Consolidated Adjudication Facility (CAF) System	6	P945			0.175
WHS Telecommunications Requisition & Tracking System	6	P945			
Total PE 0901598D8W	6	P945	1.869	1.579	1.694

Exhibit R-2, RDT&E BUDGET ITEM JUSTIFICATION SHEET									DATE February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINTON HEADQUARTERS SERVICES				**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives PE 0901598D8W						
COST *(In Millions)*		FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Cost
Total Program Element (PE) Cost		**1.869**	**1.579**	**1.694**	**1.392**	**1.193**	**1.394**	**1.424**	**1.454**	**11.999**
OUSD(C) Information System (CIS)				0.500						**0.500**
OSD-Wide Email System Modernization		0.191	-	0.200	-	0.200	-	0.269	-	**0.860**
OSD-Wide Common Business Apps		0.448	0.743	-	0.600	-	0.600	-	0.600	**2.991**
POL - Foreign Visits System		0.749	0.464	0.400	0.400	0.400	0.400	0.400	0.400	**3.613**
P&R Process Support Correspondence Management System		-	0.186	-	0.200	-	0.200	-	0.200	**0.786**
Reserve Affairs Correspondence System		0.171	-	-	-	-	-	-	-	**0.171**
Reserve Affairs Database Support (RADs)		-	0.186	-	-	-	-	-	-	**0.186**
WHS FOIA Xpress		0.096	-	-	-	-	-	-	-	**0.096**
WHS SECDEF Standard Integrated Document Control and Coordination System		0.214	-	-	-	-	-	-	-	**0.214**
WHS HRD Military Personnel System (MILPERS) Mod		-	-	0.190	-	0.180	-	0.230	-	**0.600**
WHS HRD Civilian Systems Integrated Tools Development		-	-	0.229	-	0.238	-	0.300	-	**0.767**
WHS HRD Consolidated Adjudication Facility (CAF) System		-	-	0.175	-	0.175	-	0.225	-	**0.575**
WHS Telecommunication Requisition & Tracking System		-	-	-	0.192	-	-	-	-	**0.192**
WHS Enterprise Hardware/Software Inventory System		-	-	-	-	-	0.194	-	-	**0.194**
WHS Enterprise IT Requisition & Tracking System		-	-	-	-	-	-	-	0.254	**0.254**

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	**DATE** February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**

(U) A. Mission Description and Budget Item Justification

  (U) BRIEF DESCRIPTION OF ELEMENT

  (U) Project Number and Title: P945 - Under Secretary of Defense (Comptroller)-Comptroller Information System (CIS), Phase II

(U) This project is a concept development and design effort that will identify changes necessary to update the Department's budget development systems. The upgraded system will incorporate functionality with recent changes in the Department's Planning, Programming, Budgeting and Execution (PPBE) process, and will bring the system into compliance with the Departments Business Enterprise Architecture. Areas of major emphasis will be on consolidation of infrastructure (cost reduction, security improvement, and ease of maintenance), simplification of data structures and reports, improvement of information distribution, and enhancement of user experience (improvement and reduction of complex system and user interfaces).

  (U) Project Number and Title: P945 - Office of the Secretary of Defense (OSD)-Wide E-mail System Modernization

(U) This project will determine system requirements and design, and develop improvements for the OSD-Wide E-mail system for consolidation, improved operations, and information assurance for all levels of classification (unclassified, classified, top secret, and above) at the Pentagon and alternate sites for all onsite and mobile users. It will increase the availability, reliability, and higher classification capabilities of the OSD E-mail system, and avoid high system operations and maintenance costs that would be incurred due to the age and obsolescence of the current system.

  (U) Project Number and Title: P945 - OSD-Wide Common Business Applications. This project has two focus areas.

    (U) 1. OSD-Wide Remote Access Service (RAS) and Wireless Program. This project will focus on requirements evaluation, system and process design, and prototype development of OSD-Wide RAS and wireless networks. This includes wireless personal digital assistants and wireless network, server and desktop systems. It will allow the OSD community to take advantage of emerging wireless technologies and meet user demands for these productivity-enhancing systems.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**

(U) **2. OSD-Wide Portal and Enhancements to OSD-Wide Implementation of Collaboration Tools.** This project will focus on requirements evaluation, system and process design, and prototype development of OSD-Wide portal and collaboration tools. It includes system requirements evaluation, system and process design, development, integration, and application of information assurance initiatives. It will assure OSD-Wide information technology architecture compliance and system interoperability, and provide implementation planning. It will allow the OSD community to take advantage of emerging portal and collaboration technologies and meet user demands for these productivity-enhancing systems.

(U) **Project Number and Title:** P945 - Foreign Visits System (FVS)

(U) This project includes redesign, technology upgrade and testing of the Department of Defense (DoD) portion of the FVS. The Office of the Under Secretary of Defense (Policy) initially fielded FVS to the military services and the Defense Intelligence Agency in 1990 for processing requests for visits by representatives of foreign governments to DoD Government and contractor facilities. It has become the tool for the screening and accounting for DoD-sponsored foreign personnel in the United States. A Deputy Secretary of Defense Memorandum, dated May 18, 2004, directed that all DoD Components ensure that foreign personnel under their cognizance are screened for terrorist and criminal associations prior to arrival and that arrivals and departures from assigned duty stations are documented using the FVS. This project will focus on software development and testing for FVS and its associated modules, such as the Foreign Visits System Confirmation Module (FVS-CM) based on DoD and OSD requirements. The FVS-CM system supports the processing and confirmation of visits by foreign entities to U.S. Defense and Defense-related facilities.

(U) **Project Number and Title:** P945 - Office of the Undersecretary of Defense (Personnel & Readiness) Correspondence Management System

(U) This system will replace a nine-year-old correspondence system with a thoroughly updated system that will take advantage of the latest technology to improve tracking and management of correspondence and suspenses. Development efforts will extend the capabilities of the correspondence management system to a full-featured document and image management system.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

 (U) <u>**Project Number and Title:**</u> P945 - Reserve Affairs Correspondence System (TRACS)

(U) This project will upgrade the TRACS document repository to include both document/image records management and archival features. The system will be upgraded to provide digital signature support. The project will integrate XML transaction support with the Secretary of Defense Standard Integrated Document Control and Coordination System (SIDCCS). It is anticipated that commercial-off-the-shelf software will be acquired, modified and tested to function with the TRACS design. This new functionality is necessary in order to provide compliance with DoD regulations.

 (U) <u>**Project Number and Title:**</u> P945 - Reserve Affairs Database Support (RADS)

(U) This project will develop and implement a "Net Framework" resulting in data integration and data reutilization in five specific applications. When completed, this project will improve access and efficiencies in these applications (Guard and Reserve Unit/Facilities Stationing, Personnel Travel System, Innovative Readiness Training, Laptop Management System and Reserve Affairs Inventory Database System) with all applications integrated within a "Net Framework" environment. This project will also include the development of Radio Frequency Identification Device (RFID) for security access control and asset management.

 (U) <u>**Project Number and Title:**</u> P945 - Washington Headquarters Services (WHS) Freedom of Information Act (FOIA) Xpress

(U) This project will expand the functionality of the current system, which captures case files for FOIA, Mandatory Declassification Review, and Security Review in support of the Offices of the Secretary of Defense. The software system will provide a redaction capability and further support connectivity to other agency FOIA programs. The current software system has been discontinued and is no longer supported. Part of this funding will be used to ensure that current data is retained and properly migrated into the new system. This system is currently being utilized in the Joint Staff's FOIA program as well as in other DoD agencies.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

(U)   **Project Number and Title:** P945 - WHS Secretary of Defense Standard Integrated Document Control and Coordination System (SIDCCS)

(U) This project will develop the SIDCCS solution for all OSD components to improve the speed and quality of the decision-making process for the DoD leadership in the Pentagon. Through a standard interface with each of the component systems or use of the WHS Portal, SIDCCS will facilitate the coordination of activities for correspondence documents and enable the sharing of critical metadata to track the flow of actions, and completion status of designated correspondence within and between OSD, the Joint Staff, and the Services. The system will incorporate business process improvements and provide increased responsiveness to the Secretary of Defense.

(U)   **Project Number and Title:** P945 - WHS Human Resources Directorate (HRD) Military Personnel System (MILPERS) Modernization

(U) This project includes the redesign, application development, technology upgrade, testing, and deployment of the Military Personnel Systems. This system will replace a system that is seven years old and increasingly unstable. The Military Personnel Division manages the personnel assignment and award systems for the active and reserve military staff assigned to WHS-serviced activities, including OSD, the Joint Staff, the White House, and the Capital Hill offices. The MILPERS system performs several automated processes such as manpower and billets tracking, recruitment and placement, performance ratings, awards, physical fitness training, and educational training. This project will increase the availability and reliability of the MILPERS, avoid frequent system malfunctions, and avoid high system software maintenance costs due to obsolescence of the current system.

(U) **Project Number and Title:** P945 - WHS HRD Civilian Systems Integrated Tools Development. This project has three focus areas.

    (U) **1. Manpower Reporting Integrated Tools.** This project will focus on the redesign, prototype development, testing, and deployment of various integrated tools to track and provide various reports of position billets, recruiting, vacancies, on-board end strength, and other ad-hoc personnel data to comply with the new National Security Personnel System's (NSPS) mandates and business rules. It will allow WHS/HRD to expedite the generation of various detailed manpower reporting requirements for OSD, WHS, the Joint Staff, and other HRD-serviced customers.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

The development effort will include retooling the Senior Executive Service Titles (SESTitles) manpower tracking system, the Wage Grade and General Service Grade manpower tracking system, and the Job and Vacancy Announcement system.

(U) **2. Equal Opportunity and Employment (EEO) Reporting Tools.** This project will focus on requirements analyses, architectural design, and development of integrated tools to assist the WHS/HRD/EEO in collecting EEO data through the new job application system and the existing Defense Civilian Personnel System to meet the new EEO reporting requirements mandated by the U.S. EEO Commissioner. Focusing on software development, this project will identify, acquire, deploy and configure the integrated tools applications to fulfill the WHS/HRD/EEO requirements.

(U) **3. Security Operations (SECOPS) System Modernization.** This project will focus on retooling and redesigning the current system to comply with the new business rules mandated by the NSPS. This development effort will also include retooling the automated security clearance process to capture metrics and to link the SECOPS system to the new DoD Integrated Staffing Processing System.

(U) **Project Number and Title:** P945 - WHS HRD Consolidated Adjudication Facility (CAF) System

(U) The Consolidated Adjudication Facility reviews, evaluates, and adjudicates personnel security investigative material for access to classified information and appointment to sensitive positions. Funding for this project is for expanding the functionalities of the current system, which captures the clearance adjudication cases for WHS/HRD/CAF from conception, through investigative analysis, to clearance adjudication. The development effort will expand the capabilities to allow CAF to reassign cases during the process to another analyst, to complete the adjudication report using existing word processing software, to save the report for future references, archive and retrieve historical reports easily, collect performance metrics, and to scan, upload, and download case files from the Office of Personnel Management (OPM) and other investigative service activities into the current CAF system.

(U) **Project Number and Title:** P945 - WHS Information Technology Management Directorate (ITMD) Telecommunications Requisition and Tracking System

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

(U) This project will focus on requirements evaluations, system and process design, and prototype development of an ITMD Telecommunication Requisition and Tracking System. This system will take the current telecommunication system and determine the feasibility of incorporating it into a computer system that will fully utilize the newer technologies. As telecommunications converges with information technology, a better system will be needed to interface with our current IT systems. Development of this system will incorporate business process improvements and provide increased responsiveness to the WHS and OSD communities.

 (U) PROGRAM ACCOMPLISHMENTS AND PLANS:

   U) FY 2004 Accomplishments:

   OUSD (C) Information System (CIS)

     N/A

 (U) FY 2005, FY 2006 & 2007 Plans:

  (U) FY 2005: N/A

  (U) FY 2006: This project is a concept development and design effort that will identify changes necessary to update the Department's budget development systems. The upgraded system will incorporate functionality to support recent changes in the Department's Planning, Programming, Budgeting and Execution (PPBE) process, and will bring the system into compliance with the Department's Business Enterprise Architecture. Areas of major emphasis will be on consolidation of infrastructure (cost reduction, security improvement, and ease of maintenance); simplification of data structures and reports, improvement of information distribution, and enhancement of user experience (improvement and reduction of complex system and user interfaces).

  (U) FY 2007: N/A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

(U) FY 2004 Accomplishments:

(U) OSD-Wide E-mail System Modernization

(U) The FY 2004 OSD-Wide E-mail System Modernization project focused on developing and testing data architecture requirements. Evaluation and review areas included reducing the impact on resources resulting from classified message incidents, ensuring integrity and separation of data, establishing life cycles for data to control unrestrained space requirements, facilitating successful failover during emergencies, and reducing data backup and recovery costs. The "as is" and "to be" data architectures were documented and included plans and costs for implementation.

(U) FY 2005, FY 2006 & 2007 Plans:

(U) OSD-Wide Email System Modernization

(U) FY 2005: N/A

(U) FY 2006: The FY 2006 E-mail Modernization program will focus on test and evaluation of next generation mass data storage requirements and emerging wireless E-mail technologies and development of updated system and process design specifications, including information assurance, systems integration and continuity of operations requirements. Alternatives will be tested, reviewed and analyzed; then comparative cost estimates will be prepared.

(U) FY 2007: N/A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

(U) **FY 2004 Accomplishments:**

(U) **OSD-Wide Common Business Applications**

  (U) **1. OSD-Wide Remote Access Service (RAS) & Wireless Network**

(U) The FY 2004 OSD-Wide RAS and Wireless Network Project investigated the performance, security, stability, and applicability of current wireless technologies for common and continuity operations within OSD. A pilot for 200 users was conducted to evaluate high speed wireless network access for mobile users. Security risks were mitigated through the use of a malicious code scanning capability and use of a hardware-based USB token and PKI-enablement of the mobile devices.

  (U) **2. OSD-Wide Portal and Enhancements to OSD-Wide Implementation of Collaboration Tools**

(U) The FY 2004 funds for this project were withdrawn and this project was placed on temporary hold to identify newer OSD-specific requirements. In addition, coordination will also be required with the Armed Forces Information Service (AFIS) and Defense Technical Information Center (DTIC), which manage OSD public websites in conjunction with OSD organizations. Also temporarily placed on hold, were Enhancements to OSD-Wide Implementation of Collaboration Tools. A Next Generation Collaboration Service (NGCS) is in development and will replace the DoD standard Defense Collaboration Tool Suite (DCTS). The Defense Information Systems Agency (DISA) is the overall leader of the NGCS project and will conduct an appropriate pilot during FY 2005 with DoD organizations, including OSD.

(U) **FY 2005, FY 2006 & 2007 Plans:**

(U) **OSD-Wide Common Business Applications**

  (U) **1. OSD-Wide Remote Access Service (RAS) & Wireless Network**

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	**DATE** February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives **PE 0901598D8W**

(U) FY 2005: The RAS and Wireless Network project will focus on the evaluation, development and testing of the wireless Local/Wide Area Networking (LAN/WAN).

(U) FY 2006: N/A

 (U) FY 2007: The OSD-Wide Common Business Applications will focus on testing and evaluating security management tools to condense and correlate metrics to provide decision support for managing and responding to vulnerabilities in the Enterprise operations and to provide an executive level view of Information Assurance status.

(U) 2. OSD-Wide Portal and Enhancements to OSD-Wide Implementation of Collaboration Tools

 (U) FY 2005: NGCS will be piloted within OSD and will include a relevant user test base and coordination with the working group headed by DISA to acquire the NGCS. Plans also include development of the OSD Demilitarized Zone (DMZ) architecture to test, evaluate and accommodate emerging technologies, capabilities, and new requirements.

 (U) FY 2006: N/A

 (U) FY 2007: The FY 2007 project will focus on testing and evaluation of security management tools for use as an OSD-Wide Common Business Application.

(U) FY 2004 Accomplishments:

(U) OUSD (P) Foreign Visits System (FVS)

 (U) In FY 2004, a new access control module was developed called Secure Access File Entry (SAFE). This access module supports the Administrative Application for Data Access and User Control for the Office of the Under Secretary of Defense for Policy. The SAFE application provides the end-user with the capability to easily access existing data on databases. The

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	**DATE** February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**

User Control application grants user specific permissions and capabilities to read, write, and update files. These permissions shall be kept in an administrative database along with user and organization specific data. Also in FY 2004, application software was redesigned for the FVS Embassy application. Maintaining multiple versions of software at 130 sites on non-standard computer configurations is extremely cost prohibitive in terms of both dollars and time. Previously, it took four months to deploy the latest version of the legacy application. The redesign web-enables the software to support over 78 foreign embassies operating from 130 sites in the Washington, DC area, who submit visit requests on-line to FVS and to receive final DoD disposition on visit request.

(U) FY 2005, FY 2006 & 2007 Plans:

(U) OUSD(P) Foreign Visits System (FVS)

(U) FY 2005: The FY 2005 FVS plans include development of software code changes to the current FVS system. These software changes are enhancements to the existing application in areas such as data entry screens, new data fields, upgraded reports and enhanced processing capabilities.

(U) FY 2006: In FY 2006 this project will continue to develop and modify software code improvements. In addition, FVS support will include further development of software enhancements and strategies, software testing, and implementation of new capabilities based on DoD and OSD requirements.

(U) FY 2007: The FY 2007 funds for this project will focus on enhancements to the existing applications and modifications to increase current processing efficiencies in support of DoD and OSD requirements, along with software upgrades and enhancements.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**

(U) FY 2004 Accomplishments:

(U) Office of the Under Secretary of Defense, Personnel & Readiness (OUSD (P&R)) Process Support Correspondence Management System

(U) N/A

(U) FY 2005, FY 2006 & 2007 Plans:

(U) Office of the Under Secretary of Defense, Personnel & Readiness (OUSD (P&R)) Process Support Correspondence Management System

(U) FY 2005: This project will replace P&Rs' nine-year-old CATS correspondence system with a thoroughly updated system that takes advantage of the latest technology to improve tracking and management of correspondence and other suspenses. To accomplish this, P&R plans to leverage this project with work being done by our sister component, the Office of the Assistant Secretary of Defense (Reserve Affairs) (OASD (RA)), and the WHS/C&D Web Portal project, to pilot and implement a Documentum-based correspondence management system. This will allow us to reduce the development time and cost significantly.

(U) FY 2006: N/A

(U) FY 2007: The FY 2007 funding will be used to extend the capabilities of the correspondence management system to a full-featured document and image management system. Documentum has extensive capabilities that can be exploited to create a robust knowledge management capability for P&R. The funds requested will cover development costs in support of the new features.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**

(U) FY 2004 Accomplishments:

(U) OASD (RA) Correspondence System (TRACS)

(U) The FY 2004 program developed an automated document/image records management and archival upgrade for TRACS. The system will be Public Key (PK) enabled. The system will interface with the SIDCCS. OASD (RA) will finalize the pilot deployment, initiate the roll-out plan, monitor acceptance, review performance, upgrade as needed, and satisfy emerging requirements.

(U) FY 2005, FY 2006 & 2007 Plans:

(U) Office of the Assistant Secretary of Defense, Reserve Affairs (OASD(RA)) Correspondence System (TRACS)

(U) FY 2005: N/A

(U) FY 2006: N/A

(U) FY 2007: N/A

(U) FY 2004 Accomplishments:

(U) Office of the Assistant Secretary of Defense (Reserve Affairs) (OASD (RA)) Database Support (RADS)

(U) N/A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

(U) FY 2005, FY 2006 & 2007 Plans:

(U) Office of the Secretary of Defense, Reserve Affairs (OASD(RA)) Database Support (RADS)

(U) FY 2005: The FY 2005 program will develop and implement a "Net Environment" and leverage common data elements used throughout various data stores within Reserve Affairs. The system will be PK enabled. OASD (RA) will finalize the pilot deployment, initiate the roll out plan, monitor acceptance, review performance, upgrade as needed, and satisfy emerging requirements.

(U) FY 2006: N/A

(U) FY 2007: N/A

(U) FY 2004 Accomplishments:

(U) WHS Freedom of Information Act (FOIA) Xpress

(U) This contract is currently being awarded to the NICA Corporation (8A set aside) with an expected Full Operational Capability date of March 2005. When fully implemented, the FOIA Xpress project will expand functionality of the current system that captures case files for FOIA, and security review in support of the Offices of the Secretary of Defense. The FOIA Xpress program will provide a redaction capability and further support connectivity to other agency FOIA programs. This system is currently being utilized in the Joint Staff's FOIA program and future integration with other DoD agencies is planned. The system will incorporate business process improvements and provide increased responsiveness to the Secretary of Defense.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

(U) FY 2005, FY 2006 & 2007 Plans:

(U) WHS Freedom of Information Act (FOIA) Xpress

(U) FY 2005: N/A

(U) FY 2006: N/A

(U) FY 2007: N/A

(U) FY 2004 Accomplishments:

(U) WHS Secretary of Defense (SECDEF) Standard Integrated Document Control and Coordination System (SIDCCS)

(U) The SIDCCS prototype hub has been developed and is currently being tested. All component interfaces have also been developed. Functional testing began in September 2004, and runs 60-90 days. Funds were also used to develop an action portal to provide an interface with SIDCCS for key OSD/WHS components that do not have an existing correspondence control system or have an existing system that is not able to interface with SIDCCS.

(U) FY 2005, FY 2006 & 2007 Plans:

(U) WHS Secretary of Defense (SECDEF) Standard Integrated Document Control and Coordination System (SIDCCS)

(U) FY 2005: N/A

(U) FY 2006: N/A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	**DATE** February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**

(U) <u>FY 2007</u>: N/A

 (U) <u>FY 2004 Accomplishments</u>:

 (U) WHS Human Resources Directorate (HRD) Military Personnel System (MILPERS) Modernization

(U) N/A

(U) <u>FY 2005, FY 2006 & 2007 Plans</u>:

(U) WHS Human Resources Directorate (HRD) Military Personnel System (MILPERS) Modernization

(U) <u>FY 2005</u>: N/A

(U) <u>FY 2006</u>: The FY 2006 MILPERS modernization will focus on the basic system architectural redesign, software development, prototype, testing, and deployment of new MILPER system to include capabilities to track active and reserve status military personnel from recruitment to out-processing. The new system will be built in compliance with DoD IT security regulations for IT system access. Testing will be conducted prior to deployment to ensure that it will operate properly within the WHS/HRD production environment and that it works in conjunction with the Military Personnel Division's business processes.

(U) <u>FY 2007</u>: N/A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**

(U) FY 2004 Accomplishments:

(U) WHS HRD Civilian Systems Integrated Tools Development

(U) N/A

(U) FY 2005, FY 2006 & 2007 Plans:

(U) WHS HRD Civilian Systems Integrated Tools Development

(U) FY 2005: N/A

(U) FY 2006: The FY 2006 development effort will focus on gathering HRD requirements, redesigning integrated tools, developing software, testing, and deployment of integrated tools to fit the National Security Personnel System (NSPS) process. These integrated tools include manpower, vacancies, requirement reporting, SESTitles system, and Security Operations System.

(U) FY 2007: N/A

(U) FY 2004 Accomplishments:

(U) WHS HRD Consolidated Adjudication Facility (CAF) System

(U) N/A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**

(U) FY 2005, FY 2006 & 2007 Plans:

(U) WHS HRD Consolidated Adjudication Facility (CAF) System

(U) FY 2005: N/A

(U) FY 2006: The FY 2006 development will focus on designing the new capabilities, programming the new modules, upgrading the technologies, and testing the expanded capabilities with the current CAF system.

(U) FY 2007: N/A

(U) FY 2004 Accomplishments:

(U) WHS ITMD Telecommunication Requisition and Tracking System

(U) N/A

(U) FY 2005, FY 2006 & 2007 Plans:

(U) WHS ITMD Telecommunication Requisition and Tracking System

(U) FY 2005: N/A

(U) FY 2006   N/A

(U) FY 2007: The FY 2007 ITMD Telecommunication Requisition and Tracking System will focus on the completion of the feasibility study, its evaluation, proposed process design and prototype of the expanded capabilities within the current system.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				**DATE** February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES				**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives **PE 0901598D8W**	

(U) **B. Program Change Summary**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**Total Cost**
President's FY2005 Budget Submission	1.767	1.700	1.200	1.400	6.067
Appropriated Value	1.767	1.579	-	-	3.346
Adjustments to Appropriated Value	0.102	-	-	-	0.102
a. Congressionally Directed Undistributed Reduction	-	-	-0.006	-0.008	-0.014
b. Rescission/Below-Threshold Reprogramming, Inflation Adjustment	-	-	-	-	-
c. Other (increase to support Comptroller information systems)	-	-	0.500	-	0.500
Current FY 2006/2007 Budget Submission	1.869	1.579	1.694	1.392	6.534

(U) **Change Summary Explanation**:

    (U) **Funding**:   N/A

    (U) **Schedule**:   N/A

    (U) **Technical**:   N/A

(U) **C. Other Program Funding Summary Cost**: N/A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

 (U) D. Acquisition Strategy:

(U) Under Secretary of Defense (Comptroller) Information System. The Defense Contracting Command - Washington (DCC-W) will be the project contracting office, oversee contract competition, and make the award. Technical oversight will be provided by the Contracting Officer Representative, and technical/financial oversight will be provided by OUSD (C).

(U) OSD-Wide Email System Modernization. The Defense Contracting Command - Washington (DCC-W) will be the project contracting office, oversee contract competition, and make the award. The Office of the Secretary of Defense, Chief Information Officer's (OSD CIO) staff will prepare statements of work (SOWs) based on the OSD Information Technology (IT) Executive Committee's approved OSD Strategic IT Plan objectives for the OSD-Wide E-mail System Modernization project. The SOWs will be competed among awardees of the OSD IT Support Blanket Purchase Agreements. The OSD CIO staff supports the source selection evaluation panels and provides contract technical management and administration functions. WHS/ITMD provides financial oversight and controls.

(U) OSD-Wide Common Business Applications. DCC-W will be the project contracting office, oversee contract competition, and make the award. The OSD CIO staff will prepare SOWs based on the OSD IT Executive Committee's approved OSD Strategic IT Plan objectives for OSD-Wide portal and enhanced collaboration tools programs. The SOWs will be competed among awardees of the OSD IT Support Blanket Purchase Agreements. The OSD CIO staff supports the source selection evaluation panels and provides contract technical management and administration functions. WHS/ITMD provides financial oversight and controls.

(U) OUSD (P) Foreign Visits System. Policy's Acquisition Strategy will consist of using existing, experienced contractor support with the current Policy contract vehicle, DASW01-00-D-0003. This contract is up for recompetition in FY 2005. The new contract vehicle will be used for FVS support. Technical oversight will be provided by the Contracting Officer Representative, and technical/financial oversight will be provided by the OUSD (P) Information Technology Manager (ITM).

(U) OUSD (P&R) Process Support Correspondence Management System. OUSD (P&R) will use an existing IDIQ or GSA schedule contract, to be competed with full and open competition. OUSD (P&R) ITM provides technical and financial oversight.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W

(U) Reserve Affairs Correspondence System (TRACS). A contractor will be hired from a government blanket purchase agreement to finalize pilot deployment, upgrade performance and satisfy emerging new requirements for TRACS.   Project management will be performed by the Reserve Affairs ITM. Technical expertise will be provided by the on-site support contractor as required. The OASD (Reserve Affairs) ITM provides technical and financial oversight.

(U) Reserve Affairs Database Support (RADS). The acquisition strategy will consist of using the existing Reserve Affairs contract vehicle, DASW01-01-A-0067 which is currently being used for IT support. Project management will be performed by the Reserve Affairs ITM. Technical expertise will be provided by the on-site support contractor as required. The OASD (Reserve Affairs) ITM provides technical and financial oversight.

(U) WHS FOIA Xpress. The WHS Executive Services and Communications Directorate (ESCD) will use DCC-W as the project contract office. The contract vehicle is GSA contract #GS00KAFD2123. Project management and financial oversight will be performed by the WHS/ESCD ITM.

(U) WHS SECDEF Standard Integrated Document Control and Coordination System (SIDCCS). Constituents' requirements for the SIDCCS system were developed during FY 2003 and an initial prototype (customized COTS) purchased through FEDSIM. Currently, DCC-W is the project contract office and the vendor is CHRONOS Systems, Inc. WHS/ESCD provides program management and technical and financial oversight for the SIDCCS project.

(U) WHS HRD Military Personnel (MILPERS) Modernization. HRD's acquisition strategy for the projects will consist of using existing, experienced contractor support with the current Facility Management & System Support contract vehicle, DASW01-01-A-0069. DCC-W will be the project contracting office. Technical oversight will be provided by WHS/ITMD's Contracting Officer's Representative (COR), and technical/financial oversight will be provided by the WHS/ITMD Human Resources Domain Manager.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 WASHINGTON HEADQUARTERS SERVICES	R-1 ITEM NOMENCLATURE IT Software Development Initiatives **PE 0901598D8W**

 (U) **WHS HRD Civilian System Integrated Tools Development.** HRD's acquisition strategy for the projects will consist of using existing, experienced contractor support with the current Facility Management & System Support contract vehicle, DASW01-01-A-0069. DCC-W will be the project contracting officer. Technical oversight will be provided by the WHS/ITMD Contracting Officer's Representative (COR), and technical/financial oversight will be provided by the WHS/ITMD Human Resources Domain Manager.

(U) **WHS HRD Civilian Adjudication Facility (CAF) System.** HRD's acquisition strategy for this project will consist of using existing, experienced contractor support with the current Facility Management & System Support contract vehicle, DASW01-01-A-0069. DCC-W will be the project contracting officer. Technical oversight will be provided by the WHS/ITMD Contracting Officer's Representative (COR), and technical/financial oversight will be provided by the WHS/ITMD Human Resources Domain Manager.

(U) **WHS ITMD Telecommunication Requisition and Tracking System.** This project will be a full and open competition. DCC-W will be the project contracting office, oversee contract competition, and make the award. WHS/ITMD will provide technical and financial oversight and controls.

Performance Metrics

FY 2004				FY 2005 Target	FY 2006 Target	FY 2007 Target
Target	**Actual**	**% Achieved**				
Obtain Full Infrastructure Accreditation	Achieved ATO	100		Maintain ATO	Maintain ATO	Maintain ATO
Implement Education, Training and Awareness Program	Program Implemented & Pilot Conducted	90		Expand Pilot to Enterprise Community	Update Program	Update Program
Implement Approved COOP Plans	COOP Sites Fully Operational	100		Revise Plans and Implement Changes	Revise Plans and Implement Changes	Revise Plans and Implement Changes
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	100		Consolidate Software Contracts	Consolidate Support Contracts When Feasible	Develop Enterprise-wide Projects Where Feasible
Enterprise-wide Architecuture	Develop Architecture Developed & In Coordination	85		Develop and Implement Migration Plan	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed