

Washington Headquarters Services

Fiscal Year 2007 Budget Estimates

February 2006



Research, Development, Test and Evaluation, Defense-Wide

**DEPARTMENT OF DEFENSE
FY 2007 Budget Estimates**

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Exhibit R-2, RDT&E BUDGET ITEM JUSTIFICATION SHEET

DATE February 2006

| APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6 | R-1 ITEM NOMENCLATURE IT Software Development Initiatives PE 0901598D8W | | | | | | | | | | Total Cost |
|--|---|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|-------|---------------|
| COST (In Millions) | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | | | | Total Cost |
| Total Program Element (PE) Cost | 1.578 | 1.670 | 1.412 | 1.211 | 1.415 | 1.445 | 1.476 | | | | 10.207 |
| OUSD(C) Information System (CIS) | | 0.492 | | | | | | | | | .492 |
| OSD-Wide Email System Modernization | | | 0.198 | | | | | 0.273 | | | 0.674 |
| OSD-Wide Common Business Apps | 0.742 | | 0.608 | | 0.609 | | | | 0.609 | | 2.568 |
| POL - Foreign Visits System | 0.464 | 0.394 | 0.406 | 0.406 | 0.406 | 0.406 | 0.406 | | | 0.406 | 2.888 |
| P&R Process Support Correspondence Management System | | 0.186 | 0.203 | | 0.203 | | 0.203 | | | 0.203 | 0.795 |
| Reserve Affairs Database Support (RADs) | | 0.186 | | | | | | | | | 0.186 |
| WHS HRD Military Personnel System (MILPERS) Mod | | | 0.188 | | | 0.233 | | | | | 0.604 |
| WHS HRD Civilian Systems Integrated Tools Development | | | 0.225 | 0.241 | | 0.305 | | | | | 0.771 |
| WHS HRD Consolidated Adjudication Facility (CAF) System | | | 0.173 | 0.178 | | 0.228 | | | | | 0.579 |
| WHS Telecommunication Requisition & Tracking System | | | | | 0.195 | | | | | | 0.195 |
| WHS Enterprise Hardware/Software Inventory System | | | | | | 0.197 | | | | | 0.197 |
| WHS Enterprise IT Requisition & Tracking System | | | | | | | 0.258 | | | | 0.258 |

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RDT & BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE
February 2006

APPROPRIATION/BUDGET ACTIVITY
RDT & E/Defense-Wide/BA 6

R-1 ITEM NOMENCLATURE
WHS Management Headquarters
PE 0901598D8W

(U) **Project Number and Title:** P945 - OSD-Wide Common Business Applications. This project has three 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.

(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) **3. OSD-Wide IT Business Processes.** This initiative will focus on the evaluation and development of requirements for IT business processes in support of the target OSD IT architecture. This includes a redesign of the OSD IT business case analysis process and portfolio management, configuration management, and research and development of policies to govern the target architecture.

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| | R-1 ITEM NOMENCLATURE WHS Management Headquarters PE 0901598D8W |

(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 to 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, Joint Staff, and other HRD-serviced customers. 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.

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WHS Management Headquarters

PE 0901598D8W

(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 to expand the functionalities of the current system which captures the clearance adjudication cases for WHS/HRD/CAF, from conception, 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, to 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) Enterprise Telecommunications Requisition and Tracking System

This project will focus on requirements evaluations, system and process design, and prototype development of an ITMD Enterprise Telecommunications Requisition and Tracking System. This system will take the current telecommunications 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:**

OUSDC Information System (CIS)

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| | | WHS Management Headquarters |
| | | PE 0901598D8W |

(U) FY 2005 Accomplishments:

(U) FY 2005: N/A

(U) FY 2006 & 2007 Plans:

(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 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) FY 2007: N/A

(U) OSD-Wide E-mail System Modernization

(U) FY 2005 Accomplishments:

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(U) FY 2005: N/A

(U) FY 2006 & 2007 Plans:

(U) FY 2006: The FY 2006 E-mail Modernization program will focus on study of next IT 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 studied, then comparative cost estimates will be prepared.

(U) FY 2007: N/A

(U) OSD-Wide Common Business Applications

(U) FY 2005 Accomplishments:

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

(U) FY 2005: N/A

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

(U) FY 2005: N/A

(U) 3. OSD-Wide IT Business Processes

(U) FY 2005: A major effort began in FY 2005 to research, develop, and evaluate requirements for IT business processes for governing the OSD IT target architecture. This included analysis of research developed by industry experts and evaluating its applicability to the OSD IT architecture. Efforts will continue into FY 2006.

(U) FY 2006 & 2007 Plans:

(U) OSD-Wide Common Business Applications

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

(U) FY 2006: N/A

(U) FY 2007: The OSD-Wide Common Business Applications will focus on 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 executive level view of Information Assurance status.

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PE 0901598D8W

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

(U) FY 2006: N/A

(U) FY 2007: N/A

(U) 3. OSD-Wide IT Business Processes

(U) FY 2006: N/A.

(U) FY 2007: N/A

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(U) FY 2005 Accomplishments:

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

(U) FY 2005: For FVS-DoD, completed software changes on enhancing the application to include additional data entry fields and screens, and provided upgraded reports for FVS. For FVS-Embassy, refined the design of the application to include the new business process to streamline the deployment and maintenance process. The development of internet/web interface to the FVS Embassy application is planned for completion during 2006 and will be tested with FVS-Embassy Users. The implementation of the internet/web interface with FVS-Embassy is planned in 2006. For FVS-SAFE, implemented and renamed FVS-SAFE to be known as Policy Automation Services Admin (PAS Admin) which is used as an application to control user access and permission for all three systems

(U) FY 2006 & 2007 Plans:

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

(U) FY 2006: This project in FY 2006 will continue to develop and modify software code improvements for all three components of the FVS system. 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.

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RDTE&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

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| | R-1 ITEM NOMENCLATURE |
| | WHS Management Headquarters |
| | PE 0901598D8W |

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

(U) **FY 2005 Accomplishments:**

U) FY 2005: This project was originally planned to replace P&R's nine-year-old CATS correspondence system with a P&R software development effort. The goal was to provide an updated system that takes advantage of the latest technology to improve tracking and management of correspondence and other suspenses. To accomplish this, P&R supported and leveraged the WHS Staff Action Control and Coordination Portal (SACCP) system currently in development. This will allow P&R to leverage the OSD enterprise system without expending funds on a duplicate development effort.

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

(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.

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

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(U) FY 2005 Accomplishments:

(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 public key (PK) enabled. OASD (RA) intends to finalize the pilot deployment in FY2006, initiate the roll out plan, monitor acceptance, review performance, upgrade as needed, and satisfy emerging requirements.

(U) FY 2006 & 2007 Plans:

(U) FY 2006: N/A

(U) FY 2007: N/A

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

(U) N/A

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

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

(U) FY 2005: N/A

(U) FY 2006: 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 in the WHS/HRD production environment and that it works in conjunction with the Military Personnel Division's business processes.

(U) FY 2007: 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

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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 of the expanded capabilities with the current CAF system.

(U) FY 2007: 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 Enterprise Telecommunication Requisition and Tracking System (TRTS) project will focus on the completion of the feasibility study, its evaluation, proposed process design and prototype of the expanded capabilities with the current system, incorporating and fully utilizing newer technologies..

| (U) <u>B. Program Change</u> | FY <u>2005</u> | FY <u>2006</u> | FY <u>2007</u> | <u>Total Cost</u> |
|------------------------------|----------------|----------------|----------------|-------------------|
| Summary | 1,579 | 1,694 | 1,392 | 4,665 |
| President's FY2006 Budget | | | | |

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WHS Management Headquarters
PE 0901598D8W

| | | | | | |
|---|-------|-------|-------|-------|--|
| Submission | | | | | |
| Appropriated Value | - | - | - | - | |
| Adjustments to Appropriated Value | | | | | |
| a. Congressionally Directed Undistributed Reduction | - | - | - | - | |
| b. Rescission/Below-Threshold Reprogramming, Inflation Adjustment | - | - | - | - | |
| c. Other (internal reprogramming) | - | - | - | - | |
| Current FY 2007 Budget Submission | 1.578 | 1.670 | 1.412 | 4.660 | |

(U) Change Summary Explanation:

(U) Funding: N/A

(U) Schedule: N/A

(U) Technical: N/A

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

(U) D. Acquisition Strategy:

(U) **Under Secretary of Defense (Comptroller) Information System.** The WHS Acquisition & Procurement Office (A&PO) and/or the DISA Information Technology Contracting Office (DITCO) 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 USDO.

(U) **OSD-Wide Email System Modernization.** The WHS Acquisition & Procurement Office (A&PO) and/or the DISA Information Technology Contracting Office (DITCO) 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.

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WHS Management Headquarters
PE 0901598DD8W

(U) **OSD-Wide Common Business Applications.** The WHS Acquisition & Procurement Office (A&PO) and/or the DISA Information Technology Contracting Office (DITCO) 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, W74V8H-05-D-0035. The WHS Acquisition & Procurement Office (A&PO) and/or the DISA Information Technology Contracting Office (DITCO) will be the project contracting office, oversee contract competition, and make the award. 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.

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

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WHS Management Headquarters
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(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. The WHS Acquisition and Procurement Office (A&PO) will be the project contracting office. Technical oversight will be provided by WHS/TTMD's Contracting Officer's Representative (COR), and technical/financial oversight will be provided by the WHS/TTMD Human Resources Domain Manager.

(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. The WHS Acquisition and Procurement Office (A&PO) will be the project contracting office. Technical oversight will be provided by the WHS/TTMD Contracting Officer's Representative (COR), and technical/financial oversight will be provided by the WHS/TTMD 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. A&PO will be the project contracting office. Technical oversight will be provided by the WHS/TTMD Contracting Officer's Representative (COR), and technical/financial oversight will be provided by the WHS/TTMD Human Resources Domain Manager.

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