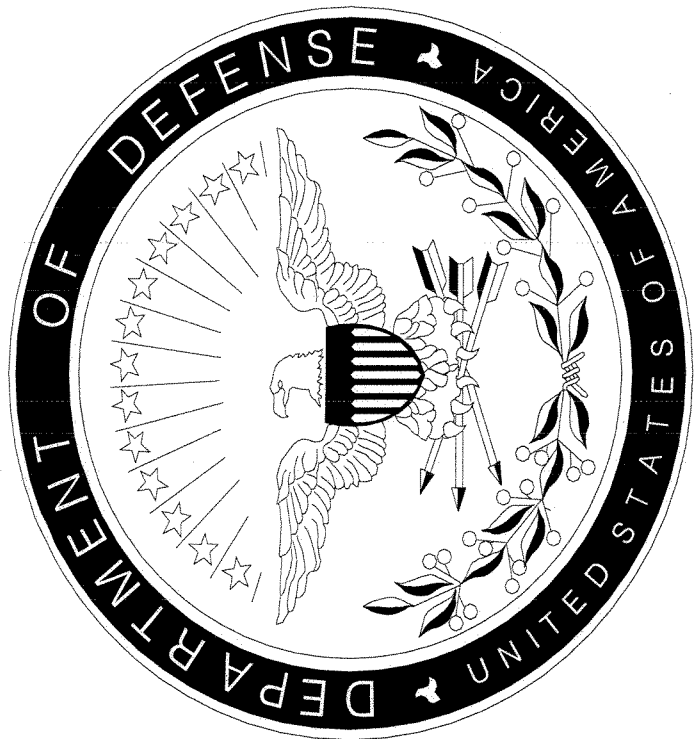


Washington Headquarters Services  
Research, Development, Testing and Evaluation, Defense-Wide



Fiscal Year (FY) 2008/FY 2009  
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Exhibit R-1, RDT&E Program

Department of Defense, Washington Headquarters Services

Appropriation: RDT&E, Defense-Wide

Date: February 2007

		<u>TOA, \$ in Millions</u>					
R-1 Line	Program	Budget	FY 2006	FY 2007	FY 2008	FY 2009	
<u>Item No</u>	<u>Element</u>	<u>Activity</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>	
	<u>Number</u>	<u>Item</u>					
168	0901598D8W	IT Software Development Initiatives	06	1.670	1.407	0.888	0.600
TOTAL - DIRECT				1.670	1.407	0.888	0.600

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>		Date: February 2007									
Appropriation/Budget Activity RDT&E BA# 06		R-1 Item Nomenclature: IT Software Development Initiatives, PE 0901598D8W									
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013			
Total PE Cost	1.670	1.407	0.888	0.600	0.623	0.104	0.107	0.111			
Project 945: Miscellaneous IT Efforts	1.670	1.407	0.888	0.600	0.623	0.104	0.107	0.111			
- OUSD(C) Information System (CIS)	0.492	-	-	-	-	-	-	-			
- OSD-Wide Email System	0.198	-	0.200	0.200	-	-	-	-			
- OSD-Wide Common Business Apps	-	0.604	-	-	-	0.104	0.107	0.111			
- POL - Foreign Visits System	0.394	0.406	0.300	0.400	0.100	-	-	-			
- OSD-Wide Process Support Correspondence Management System	-	0.203	-	-	-	-	-	-			
- WHS HRD Military Personnel System (MILPERS) Mod	0.188	-	0.167	-	0.227	-	-	-			
- WHS HRD Civilian Systems Integrated Tools Development	0.225	-	0.221	-	0.296	-	-	-			
- WHS HRD Consolidated Adjudication Facility (CAF) System	0.173	-	-	-	-	-	-	-			
- WHS Telecommunications Requisition & Tracking System	-	0.194	-	-	-	-	-	-			

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	Date: February 2007
Appropriation/Budget Authority RDT&E BA# 06	R-1 Item Nomenclature IT Software Development Initiatives, PE 0901598D8W

**A. Mission Description and Budget Item Justification:** P945 – Miscellaneous IT Efforts. The Washington Headquarters Services (WHS) provides various IT support for the Office of the Secretary of Defense (OSD) and throughout the Field Activity, to mainstream electronic processes and to ensure efficiency by implementing several miscellaneous IT efforts.

**– OUSD (C)-Comptroller Information System (CIS), Phase II:**

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.)

**– OSD-Wide E-mail System Modernization**

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.

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<p>– <b>OSD-Wide Common Business Applications :</b></p> <p>This project will focus on requirements evaluation, system and process design, and prototype development of OSD-Wide Remote Access Service (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.</p> <p>– <b>Foreign Visits System (FVS)</b></p> <p>This project includes redesign, technology upgrade and testing of all three portions of FVS Systems including the Department of Defense (FVS-DoD), Foreign Visits System Confirmation Module (FVS-CM), and the Foreign Visits Embassy (FVS-Embassy) portions of the FVS. The Office of the Under Secretary of Defense (Policy) initially fielded FVS-DoD 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 all 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 the associated modules of FVS including FVS-DoD, FVS-CM, and FVS-Embassy, and its associated modules 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.</p>	

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<p>Appropriation/Budget Authority RDT&amp;E BA# 06</p> <p style="text-align: center;"><b>Exhibit R-2, RDT&amp;E Budget Item Justification</b></p> <p style="text-align: center;">R-1 Item Nomenclature IT Software Development Initiatives, PE 0901598D8W</p> <p style="text-align: right;">Date: February 2007</p>	<p>– <b>OSD-Wide Support Correspondence Management System</b></p> <p>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.</p> <p>– <b>WHS Human Resources Directorate (HRD) Military Personnel System (MILPERS) Modernization</b></p> <p>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 not very stable. The Military Personnel Division manages the personnel assignment and award systems for the active and reserve military staff assigned to WHS-serviced activities, to include 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 cost due to obsolescence of the current system.</p> <p>– <b>WHS HRD Civilian Systems Integrated Tools Development. This project has three focus areas:</b></p> <ol style="list-style-type: none"> <li>1. 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 (SES Titles) manpower tracking system, the Wage Grade and General Service Grade manpower tracking system, and the Job and Vacancy Announcement system.</li> </ol>
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<p>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.</p> <p>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.</p> <p><b>– WHS HRD Consolidated Adjudication Facility (CAF) System for Fiscal Year 2006</b></p> <p>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, complete the adjudication report using existing word processing software, save the report for future references, archive and retrieve historical reports, collect performance metrics, scan, upload, and download case files from the Office of Personnel Management (OPM) and other investigative service activities into the current CAF system. The FY 2006 portion of this project consists of a requirements analysis and the development of a Software Requirements Specification (SRS), CDRL A014-1.</p>		

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**– 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.

**B. Program Change Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous President's Budget	1.670	1.412	1.211	1.415
Current President's Budget	1.670	1.407	0.888	0.600
Total Adjustments	0	-0.005	-0.323	-0.815
Congressional Program Reductions	0	-0.005	0	0
Program Adjustments	0	0	-0.323	-0.815

**Change Summary Explanation:** FY 2007 reflects Congressional reductions of -\$0.005 million due to Section 8106, Economic Assumptions. FY 2008 and 2009 reflects internal program adjustments to fund higher priority requirements within WHS.

**C. Other Program Funding Summary: N/A**



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<p><b>D. Acquisition Strategy:</b> Not required.</p> <p><b>E. Performance Metrics:</b> See attached.</p>		

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FY 2006		FY 2007 Target		FY 2008 Target		FY 2009 Target	
Target	Actual	% Achieved					
Maintain ATO		100%	Maintain ATO	Maintain ATO	Maintain ATO	Maintain ATO	
Update Program		100%	Update Program	Update Program	Update Program	Update Program	
Revise Plans and Implement Changes		100%	Revise Plans and Implement Changes	Revise Plans and Implement Changes	Revise Plans and Implement Changes	Revise Plans and Implement Changes	
Consolidate Support Contracts When Feasible		100%	Consolidate Support Contracts When Feasible	Consolidate Support Contracts When Feasible	Consolidate Support Contracts When Feasible	Consolidate Support Contracts When Feasible	
Revise Plan and Implement Changes as Needed		100%	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed	