

Fiscal Year 2009 Budget Estimates

Washington Headquarters Services (WHS)



February 2008

(This page intentionally left blank.)

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administrative and Service Wide Activities

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
Agency	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
	479,054	1,565	-41,346	439,273	11,107	69,128	519,508

* The FY 2007 Actual column excludes \$863.398 million of FY 2007 Border Security funds and includes \$9.3 million of FY 2007 Title IX obligations (PL 109-289). The FY 2008 Actual column excludes \$7.2 million of GWOT funds (PL 110-161).

I. Description of Operations Financed: The Washington Headquarters Services (WHS) was established under Title 10, United States Code, on October 1 1977, as a Department of Defense (DoD) Field Activity to provide a wide range of operational support to specified DoD activities in the National Capital Region. Although initially intended to provide support to the Office of the Secretary of Defense (OSD) and several defense agencies and activities, the WHS has matured over the last 30 years into a DoD Field Activity whose mission has grown to provide direct support to the Secretary and Deputy Secretary of Defense, operation of the Pentagon Reservation and leased facilities in the National Capitol Region, and broad Human Resource support to the Defense Agencies and Activities. Based on the specific mission, WHS customers may also include the White House, the National Security Council, Congress, and/or other executive branch agencies in the National Capitol Region (NCR). In general, core WHS activities represent a consolidation of administrative and operational functions that enable senior-most DoD officials to develop and promulgate administration policy as well as enable WHS to provide a variety of administrative and operational support and services to additional DoD activities throughout the Fourth Estate.

The WHS enables support functions to be centralized for maximum efficiency and control by assuming the responsibility of planning, managing and administering core competencies in the following functions:

- (1) Administrative services and operational support to the OSD, certain DoD Field Activities, and other specified Defense activities, including budgeting and accounting,

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

civilian and military personnel management, office services, personnel and information security, correspondence and cables management, directives and records management, travel, and other such administrative services.

(2) Provide administrative and operational support activities above as well as information technology (IT) resources in support of the decision and policy-making processes of the organizational components of OSD and WHS. Develop information management strategies and programs, acquire services and systems to support the programs; and, manage those services and systems over their life cycles.

(3) Real Property management services for the Pentagon Reservation, the Raven Rock Mountain Complex, and other DoD-occupied, General Services Administration (GSA) - controlled administrative space in the NCR, and other DoD common support facilities, including office space, law enforcement, environmental safety and health, maintenance, repair and alteration of assigned buildings, custodial services, physical security, and building administration.

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

The WHS also programs and budgets Defense Programs, including:

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

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

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

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

(1) Executive Services: Provides a broad spectrum of executive, program and administrative services to the Secretary and Deputy Secretary of Defense, and their immediate staffs. Services include quality control and content analysis of classified and unclassified correspondence and electronic communications addressed to or emanating from the offices of the Secretary and Deputy Secretary. WHS ensures an orderly flow of time-sensitive correspondence items for consideration, moving between the President, members of his cabinet and Congress, and senior officials throughout the government and numerous foreign countries. WHS manages the DoD Directives System; the Records Management Program for all of OSD and its organizations; the DoD Mandatory Declassification Program and the OSD Systematic Declassification Program; the DoD Security Review Program; and the administration of the DoD Freedom of Information Act (FOIA) Program to ensure compliance with laws, Executive Orders, policies and procedures that govern the program. In compliance with Executive Order 13422, WHS also serves as the proponent for the Department's Regulatory Program and is responsible for policies and procedures that minimize federal regulations that unduly burden the public. The WHS also provides graphic and artwork design and production support for OSD publications, awards, sponsored events, Web support, and OSD displays and exhibits in the Pentagon. Internally, WHS administers the FOIA and Privacy Act Program for the OSD, the Chairman of the Joint Chiefs of Staff and the Combatant Commands. In so doing, WHS promotes public trust by making the maximum amount of information available to the public, consistent with the Department's responsibility to ensure national security.

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

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

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

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

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

(5) Facilities and operational services: The WHS provides administrative and operational support to specified DoD activities in the National Capital Region (NCR), including space management, law enforcement, maintenance, repair and alteration of assigned buildings, custodial, physical security, building administration, graphics services, acquisition, property management, safety, health, environmental management, and other support services. WHS directs, coordinates, and administers the Pentagon Renovation Program for the development of strategic and facility plans to meet long-range administrative space needs for the DoD in the NCR and a capital improvement program for the Pentagon Reservation. WHS provides for the management of the Pentagon Reservation and DoD-occupied, General Services Administration (GSA) owned/leased administrative space in the NCR, about 13 million square feet. Real Property responsibilities management includes management of office space, environmental safety and health, facility operation, maintenance, repairs, and alterations.

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

(6) The WHS IT Program provides information technology resources for approximately 4,500 seats, including networked personal computers, stand alone personal computers, and laptops in WHS and its eleven organizational components. Special emphasis is placed on providing all IT support to WHS in an enterprise approach to achieve efficient, cost-effective, and interoperable IT solutions for WHS organizations. Special emphasis is also placed on establishing and managing an effective and accredited security architecture that protects the network and IT from the full spectrum of cyber threats. The IT program funds the acquisition of hardware, software, and operational services, such as help desk, network management, system administration services, security services, software licenses, hardware and software maintenance, and facilities maintenance.

New technologies have resulted in an expanded definition of telecommunications over the past few years. The mission of the Telecommunications Services is to assure that WHS operates and maintains a cost effective, efficient, and consolidated shared telecommunications infrastructure to meet the needs of WHS and its clients, e.g., OSD, other DoD agencies, and the public. Telecommunications services now include, but are not limited to, the following services: Telephone equipment, installation, maintenance, and service; pager equipment and service; wireless equipment, text messaging, and data circuit usage; and cellular equipment and service. Similarly, new technologies in copier equipment and potential IT interoperability issues resulted in the integration of document management equipment and services into the WHS IT program in FY 2007.

The WHS supports approximately 14,345 IT seats, including networked personal computers, stand alone personal computers and laptops, servers and print capabilities for OSD. Special emphasis is placed on continuing to develop, implement, and control enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for OSD organizations such as email, remote network access

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

(RAS) and mobile access to email. In addition, a high priority is placed on establishing and managing an effective and accredited security architecture that protects the information resources from the full spectrum of cyber threats. The IT program funds the acquisition of hardware, software, and operational services, such as help desks, network management, system administration services, information security services, software licenses, and hardware and software maintenance.

(7) Acquisition and Procurement Office (A&PO) provides acquisition, procurement and leasing support to WHS within the Pentagon and other National Capital Region facilities. Support includes acquisitions for architect and engineering services, building construction and alteration, facility operation and maintenance, information technology, and other supplies and services.

The A&PO has established a Strategic plan based on the four goals and objectives found in the WHS Strategic plan. To achieve Superior Customer Service, A&PO has instituted the following performance measures: Pre-award services - 90 percent of actions completed within standards. Improve competition - reduce actions not competed by 5 percent. Minimize unpriced contract award actions - 100 percent of actions priced at time award. Expand performance based contracting - increase actions/dollars awarded as performance based by 5 percent. Meet socio-economic program goals - achieve stated goals by socio-economic category. Develop a highly qualified workforce - 100 percent of A&PO employees meet DAWIA certification within one year of employment. Develop a highly qualified workforce - employees achieve 40 continuous learning points annually. Achieving these stated goals and performance measures will enable AP&O to provide an outstanding level of professional acquisition and contracting support services to WHS and the OSD components.

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

(8) Miscellaneous activities: Provides such services as mess stewards and receptionist in support of the Secretary and Deputy Secretary of Defense and their senior staff.

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

(1) The Pentagon Renovation Project. The multi-year renovation construction project has a small O&M requirement compared with the Revolving Fund requirement.

(2) The Defense Continuity Integrated Network (DCIN) is an Enterprise-level Storage Area Network (SAN) supporting the COOP data requirements of the critical tenants in the Pentagon. DCIN is comprised of Enterprise level storage devices located at the Source location, as well as two classified remote target sites, and the circuit connectivity between those three locations and the designated tenant relocation facilities. The DCIN also includes an Enterprise System management Center and the personnel to staff the facility. DCIN O&M operations also include the personnel required to perform routine and emergency maintenance actions on the DCIN hardware and software at all locations.

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

(4) The mission of the Defense Facilities Directorate (DFD) is to provide administrative and operational support to specified DoD activities in the Washington, DC

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

area, including space management, force protection, maintenance, repair and alteration of assigned buildings, custodial, building operations and administration, property management, environmental safety, occupational health, industrial hygiene, fire protection, and support services.

The Defense Facilities Directorate (DFD) provides support for a customer base of about 90,000 civilian and military personnel, including OSD, Joint Chiefs of Staff, Defense Agencies, and the military departments in the National Capital Region. Customers occupying 14,000,000 square feet of office space are housed in the Pentagon and approximately 140 other federal and commercial buildings in the Washington Metropolitan area. The DFD provides administrative and operational support to specified DoD activities, including management of space, maintenance, repair and alteration of assigned buildings, custodial services, landscape maintenance, trash and debris removal, physical security, building administration, acquisition, property management, and other support services.

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

Critical WHS funding shortfalls and resulting service deficiencies are addressed in this budget submission:

The WHS is the administrative and operational support foundation upon which OSD is supported. All DoD policy developed and promulgated by the OSD is supported by WHS

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

administrative and operational support. Regardless of policy objectives, the WHS provides the personnel servicing support for administration and career employees; provides and operates the information management and technology systems used to develop, coordinate, and transmit DoD policy; provides facilities and facility services housing OSD; provides supplies, equipment and furniture; provides security review and FOIA support; and provides financial execution and accounting services.

Although numerous programs have been absorbed within core funding levels, congressional assistance in the form of additional spending authority has been necessary for the last two years to enable WHS to meet basic mission objectives. The WHS has made additional execution-year internal offsets among life-safety, force protection, maintenance and repair, capital improvements, information technology requirements, human capital support, and administrative support to remain solvent and effective. The WHS must offset service levels to one area of OSD or WHS at the expense of another - for example, supplies at the expense of administrative processing and accounting bills, or information technology support at the expense of WHS support staffing levels. Despite efficiency efforts that enabled the WHS to absorb some unfunded mission growth, baseline funding has not been sufficient to meet mission requirements or to execute programs at a level that meets directed OSD and other customer requirements. Furthermore, the execution year changes necessary to support one area at the expense of another has prevented the WHS from fully executing its appropriations at program levels presented in the President's Budget. The FY 2009 President's Budget requests funding to fix core service deficiencies.

Additional support in the FY 2009 budget provides WHS the resources to address requirement shortfalls that prevent mission failure in several areas; restore services to meet directed and customer requirements; provide for cyclical transition costs; realign costs with mission responsibility; and correct a multi-million dollar personnel pricing error.

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

Some critical programs, projects, and activities affected by the funding are detailed below.

(1) Financial Management, Acquisition, and Human Resources core deficiencies and material weaknesses - Resources will be used to raise and maintain services at an acceptable standard and to fix current material weaknesses and concentrate on at risk areas. The financial resources, contracts, and other financial instruments administered, and the numbers of personnel managed have increased substantially over the years, while offices have been assigned increased responsibilities without a corresponding increase in resources for the new requirements. Significant lack of personnel and deficiencies in services have weakened management controls, posing an unacceptable risk of mission failure.

(2) FOIA - Additional resources will support the Presidentially-driven initiative to decrease backlogs within the OSD FOIA by 10 percent a year and will support new congressionally mandated legislation directing improvement in Federal FOIA programs. The OSD FOIA backlog has increased by 4 percent per year since FY 2000 and currently has over 2,600 open requests. Additional resources will be directed to resolve this key issue.

(3) White House Military Office (WHMO) Information Technology (IT) - Additional resources will restore baseline WHMO IT customer support, sustain IT communications and web support, and ensure proper tracking and accountability of unclassified equipment. Funds will also assist in management of Executive Office of the President equipment/user/access logs for the WHMO.

(4) Secretary of Defense and Deputy Secretary of Defense Physical Security - Additional funds will support the purchase and installation of security equipment at residences for essential security and protection requirements that were omitted in previous budget submissions.

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

(5) OSD and WHS Learning and Development Program - Increased support for learning and development programs will train, educate, and develop the workforce to meet performance objectives essential to DoD and the civilian and military workforce. In addition, these funds provide for an identified need to orient and train the incoming workforce on staff/action officer tasks and procedures as well as provide an introduction to OSD general operations and functionality

(6) OSD and WHS Central Services Program - Additional resource support will provide operational supplies and administrative services for efficient and effective operation of DoD components and non-DoD activities, as required. Underfunding, as occurred in FY 2006 and FY 2007, seriously compromises the effectiveness and security of each OSD component dependent on WHS for fundamental mission/mission driven day-to-day operations. Supplies and services provided include printing, printer cartridges, video screens for various Components including for SecDef Conference Center and Hurricane Preparedness Center, courier services, subscriptions, facility repairs and minor maintenance, and overtime heating and air conditioning, interpreter services and leased vehicles for transportation of the Under Secretaries of Defense as mandated by title 31 USC, section 1344, and for various other Components; i.e., the Legislative Affairs Office for transportation of Congressional Staffers to and from Capitol Hill.

(7) OSD/WHS Telecommunication Program - The WHS Telecommunications Program provides support and services for more than 20,000 OSD and WHS customers in the Pentagon, NCR, and at alternate sites. Additional funding is required to continue to provide customers with basic and essential day-to-day operational tools and services and to prevent shortfalls which place DoD behind administrative counterparts in the deployment of up-to-date telecommunication products and services which enhance both war-time and peace-time telecommunication efforts.

(8) OSD/WHS Copier Program - The WHS Copier Program provides ongoing office copier support and services for more than 10,500 OSD and WHS customers in the Pentagon, NCR, and

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

I. Description of Operations Financed: (continued)

at alternate sites. Additional funding is required to continue to provide customers with essential day-to-day operational tools and services and to prevent shortfalls which place the DoD behind administrative counterparts in the deployment of up-to-date copying/printing/scanning products and services.

(9) OSD and WHS Network Connectivity - Provides sustainment and life cycle replacement of equipment as well as day-to-day data communications products and service. A recent decision determined WHS must pay for network services in other Pentagon spaces in addition to the renovated Pentagon space for which they are currently funded. Additional funds will pay for basic internet connectivity and prevent mission failure due to the inability of the newly supported spaces to use the Pentagon and WHS infrastructure to communicate, perform system processing, and maintain continuity of business operations.

(10) New Administration Transition Costs - Costs include SecDef, DepSecDef, and Principal Staff Assistant critical infrastructure support, installation of networks in transition offices within the Pentagon and nearby locations, setting up IT, Video Teleconferencing, and voice communications in homes and secondary residences for newly appointed personnel, IT infrastructure for data archiving of corporate knowledge during administration transition, operational transition support and personnel staffing of incoming and outgoing SES and political appointees to include processing security clearances and OSD network access controls travel associated with congressional testimony.

(11) Critical Information Assurance - OSD will inaugurate a 24-hour x 7-day per week Computer Incident Response capability with the necessary monitoring tools to provide aggressive computer incident response. Due to the denial of service and direct threat to OSD data caused by recent network intrusions and ongoing targeted threats to OSD information systems, OSD must improve its information assurance readiness posture. These events have created the need for a 24/7 monitoring and incident response capability, centralized security management, a robust uniform boundary defense, and an enhanced toolset for computer network defense.

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

II. Force Structure Summary: N/A

III. Financial Summary (\$ in thousands):

	FY 2007	Budget	FY 2008			Current	FY 2009
			Congressional Action				
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
A. BA Subactivities							
1. Core Operational Support Activity	416,662	393,063	-8,751	2.2	384,312	400,943	467,223
Compensation and Benefits Program	78,280	84,107	-	-	84,107	83,914	93,833
Support Services, Mat'l & Equip't	30,080	33,060	-5,651	-17.1	27,409	27,187	46,195
WHS-Information Technology	31,969	31,870	-1,565	-4.9	30,305	30,212	42,415
OSD-Networks IT Program	73,787	67,276	-	-	67,276	62,046	79,927
Contracts/Support Services	32,084	23,805	-1,405	-5.9	22,400	42,838	32,880
Pentagon Rent	49,908	94,262	-	-	94,262	57,558	57,988
Pentagon Renovation Project	77,750	24,469	-	-	24,469	63,650	74,942
Pentagon Renovation Furniture	0	1,677	-	-	1,677	1,677	625
Raven Rock Renovation	0	736	-	-	736	0	0
Travel	1,711	1,345	-	-	1,345	1,556	1,847
Graphics	403	744	-130	17.5	614	614	809
GSA Rent	32,218	27,834	-	-	27,834	27,834	33,141
US Mission to NATO	4,118	0	-	-	0	0	0
OSD/WHS Training Program	4,354	1,878	-	-	1,878	1,857	2,621
2. Defense Programs	62,392	46,214	-1,404	-3.0	44,810	38,330	52,285
Commissions/Task Forces/Panels	21,747	0	-	-	0	0	0
Federal Executive Boards	1,280	1,272	-	-	1,272	1,258	1,288
Public Key Infrastructure	1,229	1,247	-	-	1,247	1,247	1,313
Defense Continuity Integration Net	36,806	43,695	-1,404	3.2	42,291	35,825	49,684
Drug Interdiction	330	-	-	-	-	-	-
JMU Institute for National Security Analysis	1,000	-	-	-	-	-	-
Total	479,054	439,277	-10,155	2.3	429,122	439,273	519,508

* The FY 2007 Actual column includes \$9.3 thousand of FY 2007 Title IX obligations (PL 109-289) and excludes \$863.368 thousand of FY 2007 Border Security funding. The FY 2008 Appropriated and Current Estimate column excludes \$7.2 million of GWOT funds.

WASHINGTON HEADQUARTERS SERVICES
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates

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

B. Reconciliation Summary

	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	439,277	439,273
Congressional Adjustments (Distributed)	-3,600	
Congressional Adjustments (Undistributed)	-4,169	
Adjustments to Meet Congressional Intent	-195	
Congressional Adjustments (General Provisions)	-2,191	
Subtotal Appropriated Amount	429,122	
Fact-of-Life Changes (CY to CY Only)	10,151	
Subtotal Baseline Funding	439,273	439,273
Anticipated Supplemental	7,200	
Reprogramming		
Price Changes		11,107
Functional Transfers		-4,259
Program Changes		73,387
Current Estimate	446,473	519,508
Less: Wartime Supplemental	-7,200	
Normalized Current Estimate	439,273	519,508

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2008 President's Budget Request (Amended, if applicable)		439,277
1. Congressional Adjustments		-10,155
a. Distributed Adjustments	-3,600	
b. Undistributed Adjustments	-4,169	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-1,482	
2) Sec 8104 - Economic Assumptions	-709	
e. Congressional Earmarks - Indian Lands Environmental Impact	-195	
FY 2008 Appropriated as Adjusted to WHS		429,122
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		10,151
a. Functional Transfers	n/a	
b. Technical Adjustments - Prior year carryover	10,151	
c. Emergent Requirements	n/a	
FY 2008 Baseline Funding		439,273
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2008 Estimate		439,273
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		
FY 2008 Normalized Current Estimate		439,273
6. Price Change		11,107
7. Functional Transfers		
a. Transfers In		
b. Transfers Out		-4,259
1) Fort Myer Child Care Center to Army	-2,439	
2) Compensation and Benefits to DTRA (-3 FTEs)	-376	
3) Compensation and Benefits to MDA (-3 FTEs)	-376	
4) Compensation and Benefits to DSS (-1 FTE)	-98	
5) SecDef Mess Billeets to Services (-15 FTEs)	-970	
8. Program Increases		
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		14,617

**WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Increase for the one-time cost of converting paper-based official personnel files to electronic records. The Base Realignment And Closure (BRAC) Statute mandates this conversion and the project also supports requirements associated with the realignment of human resources transactional functions to the Defense Logistics Agency. (FY 2008 baseline: 0)	960	
2) Increase provides support for the incoming Administration including contractor labor, software, peripheral IT equipment, and cabling required to set up IT infrastructure. (FY 2008 baseline: 0)	919	
3) Increase is to support the Pentagon renovation schedule to retrofit office space vacated by ASD(PA) in Wedge 2 to provide a permanent home for ASD Reserve Affairs (RA) component in order to maintain continuity of business operation. (FY 2008 baseline: 0)	9,319	
4) Increase provides for anticipated support costs for projected inaugural events and the stand-up of the new administration. (FY 2008 baseline: 0)	2,900	
5) Increase represents funding for the Learning Management System (LMS) to be deployed in May 2008. The LMS is an online system to track, deliver, report, request employee training (SF-182). Funds cover maintenance and software update costs and address system problems and outages. The system requires annual maintenance and software updates and additional payment is required for each upgrade. (FY 2008 baseline: 0)	99	

**WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
6) Increase to support a corporate automated PPBE process for OSD and WHS. The automated solution reduces the amount of time it takes to complete the previous multiple step, manual data entry process; enables PPBE efficiency through providing auditable financial statements; contributes to Financial Management Directorate (FMD) ability to undertake greater analytic efforts; and generates more timely, accurate, and useful information to support informed decisions. It directly supports the Chief Financial Act's requirements to provide auditable financial statements and forces consistency in procedures. (FY 2008 baseline: 0)	420	
c. Program Growth in FY 2009		71,761
1) Civilian Personnel Compensation increases support by 57 additional FTEs to restore degraded OSD/WHs services to acceptable levels, implement newly directed missions, and prevent mission failure. The FTEs will address core deficiencies and Federal Managers Financial Integrity Act (FMFIA) materiel weaknesses in financial management, acquisition and purchasing, and human resources management. (FY 2008 baseline: 84,051)	9,150	
2) Travel reflects increased cost in travel requirements for various Support activities including travel associated with congressional testimony for nominated Presidential Appointees; inspections and staff assistance for Federal Advisory Committees to ensure compliance and with the Federal Advisory Committee Act of 1972, 5 U.S.C., Appendix as Amended, and The Sunshine Act of 1976. (FY 2008 baseline: 1,345)	260	
3) Increase in GSA rent is attributed to increases for ATF compliant leases in non-BRAC leased spaces. (FY 2008 baseline: 27,834)	4,611	
4) Restoring 24x7 OSD Enterprise Help Desk and configuration management support that was reduced in FY 2008 due to budget constraints (FY 2008 baseline: 6,005)	1,630	

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) Increase for conducting Continuity of Governance risk assessments for National Capital Region (NCR) alternate site candidates and identify alternate sites external to the NCR, repairs and renovations for the Secretary of Defense (SECDEF) Executive Travel Team facility, support for communications capability to enable global situational awareness for DoD leadership, and operate and maintain the SECDEF primary NCR alternate sites. (FY 2008 baseline: 1,888)	4,709	
6) Increase provides support for network operations, infrastructure, and network connectivity for OSD users in non-renovated space and external sites. (FY 2008 baseline: 4,800)	6,385	
7) Increase provides improvements to the OSD Enterprise Information Assurance (IA) program such as 24x7 monitoring and incident response, centralized security management, and an enhanced toolset for computer network defense. (FY 2008 baseline: 4,026)	2,440	
8) Increase provides IT, video teleconferencing capabilities, and voice communications for the incoming SECDEF, his Deputy, and other incoming Administration officials. (FY 2008 baseline: 4,455)	557	
9) Other Contracts increases due to support for system maintenance, life-cycle replacement, Telecommunications enhancement, help desk support, Mandatory Declassification Programs. (FY 2008 baseline: 43,601)	8,108	
10) Increase for phased deployment expansion of the Staff Action Control and Coordination Portal(SACCP); the coordination, correspondence, and staff action package processing system that supports the Secretary and Deputy Secretary of Defense. When completed, the project will result in a single, enterprise solution for OSD and WHS Components that will provide full life cycle processing of staff action packages from initial receipt or generation, through Action Officer processing and coordination, to final electronic records management archiving in a fully searchable, digital repository. (FY 2008 baseline: 1,170)	894	

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
11) Increase to the WHS Copier Program to ensure sustainment of the current copying requirement service level in support of OSD and WHS operations in the Pentagon and the NCR. This requirement was identified in a program review that found the funding level for this operational capability inadequate to provide copier service at the current sustainment level. (FY 2008 baseline: 2,160)	1,513	
12) Increase in Telecommunications Program for OSD and WHS wireless communications (200 percent+ growth in wireless from FY2005 to Present); to pay for increased costs for core telecommunications services such as desk-side telephone service, cell phones, and pagers that have increased communication capability to the extent that requirements escalated at a rate well above standard inflation; enhanced, specialized communications capabilities required for SECDEF Travel Support Teams in CONUS/OCONUS; and to prevent degradation in critical telecommunications support and services. (FY 2008 baseline: 14,255)	3,504	
13) Increase to pay for network connectivity costs for WHS to provide network infrastructure to communicate, perform system processing, and maintain continuity of business services and support to WHS in non-renovated Pentagon and external spaces. (FY 2008 baseline: 0)	1,908	
14) Increases for contract manpower required to effectively manage the White House Military Office's (WHMO's) IT requirements. The WHMO directly supports the Presidency of the United States and senior staff's assigned mission. In order to effectively manage the overall IT program for WHMO, O&M contracted personnel are required to provide day to day management of IT equipment, requirements, tracking, and associated services which ultimately provide effective IT communications. (FY 2008 baseline: 248)	770	

**WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
15) Increase is to provide support for expanded uses of common access card (CAC) and public key infrastructure including CAC pin reset services, issuing of alternate logon tokens, recovering of lost/revoked encryption certificates and management of contractor verification systems. (FY 2008 baseline: 1,234)	86	
16) Increase to enhance the current WHS platform of IT services and tools in support of the WHS Mission to provide an enhanced data collection capability to capture metrics directly associated with reporting project and contract performance; to enhance data integrity when responding to mandatory Department-level data calls; and to provide additional support to the WHS Capital Planning and Investment Control process to integrate an enhanced project control process and data integrity program. (FY 2008 baseline: 592)	996	
17) Increase to support cabling requirements needed to provide network connectivity for IT equipment associated with office/personnel moves related to the Pentagon Renovation Program. Planned, scheduled moves for FY2009 have a greater impact on the WHS community than in FY2007. (FY 2008 baseline: 179)	382	
18) Increase to the WHS Information Assurance portfolio to ensure WHS maintains its Authority to Operate in accordance with requirements outlined in the Federal Information Management Act (FISMA), OMB A-130, The Privacy Act, the Privacy Impact Assessment, and E-Authentication by meeting new security certification/accreditation requirements resulting from revised Defense Business System (DBS) guidance. The DBS guidance expanded the definition of mission critical and mission essential systems and revisions to the Defense Information Technology Portfolio Repository (DITPR) now require security certification/ accreditation of a larger number of WHS systems. Increase required to meet Department scheduled milestones for compliance. (FY 2008 baseline: 1,147)	166	

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
19) Funds technology insertion and system optimization for additional 35 percent growth in Defense Continuity Integrated Network (DCIN) Storage Capacity to meet COOP data requirements for critical tenants in the Pentagon. (FY 2008 baseline: 8,047)	4,975	
20) Funds a technology refresh of obsolete enterprise equipment. This increase was necessitated by prior year reductions in the program, and a failure to fund this refresh will be detrimental to the mission capability of the Pentagon's COOP network and will suffer to the point of risking failure. (FY 2008 baseline: 6,500)	8,168	
21) Increase provides for all facility modification and move related cost to support new mission requirements as directed by SecDef and DepSecDef in support of high level efforts. Additionally, funds support all DA&M and WHS facilities modification requirements within the NCR to ensure facilities will not fall into disrepair and become unusable thus impeding the OSD mission. (FY 2008 baseline: 64)	1,400	
22) Supports SecDef mandate beginning in FY 2009 to have all new or renewed facility leases for DoD employees to move to AT/FP compliant space which requires construction and move of over 200,000 square feet of OSD occupied space. Phase I consists of relocating of over 1,000 OSD and WHS employees. Non-compliance of this mandate places OSD employees at a greater risk in the event of a terrorist attack. (FY 2008 baseline: 2,200)	1,500	
23) Increase ensures vital mission critical services, supplies and business equipment are sustained in support of the SecDef, DepSecDef, and Presidential and Senate Approved Appointees (PSA) and various OSD components to prevent degradation in support and services. These functions are centrally managed and performed solely by the WHS to maintain mission-essential functions without interruption. (FY 2008 baseline: 15,646)	7,021	

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
24) Increase represents funding to cover 24 Federal Executive Institute quotas at \$15,900 each. This increase is required to ensure that all organizations are provided an opportunity to take advantage of this management training opportunity. Historically, smaller organizations were unable to afford to send their managers which resulted in an inequity among our serviced population. Failure to fund this effort will degrade our ability to develop managers and ultimately impact our mission in providing a high-performing and robust civilian and military workforce. (FY 2008 baseline: 382)	382	
25) Increase represents funding to cover long-term development programs such as the Council for Excellence in Government, DoD Executive Leadership Development, Key Executive, Legislative Fellows, and Seminar XXI (Massachusetts Institute of Technology). These long-Term Development programs are part of the department's training Initiatives to achieve a fully skilled workforce. This increase Will support the development of senior executives, managers, supervisors', and employees. This increase restores funding that was available in FY 07 to manage these programs. Failure to fund these programs will prevent WHS from supporting the department's framework to develop existing managers and employees. (FY 2008 baseline: 260)	246	
9. Program Decreases		-12,991
a. Annualization of FY 2008 Program Decreases		
b. One-Time FY 2008 Increases - Prior year carryover	-10,151	
c. Program Decreases in FY 2009		
1) Post Renovation Furniture in accordance with Pentagon Renovation Schedule (FY 2008 Baseline: 1,085)	-1,104	
2) PENTAGON Rent is decreased based on the operational requirements of The fund. These costs are charged on a pro-rata basis to all the Customer-tenants of the Pentagon Building (FY 2008 Baseline: 57,558)	-1,354	

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Contracts/Support Services Decrease due to improved efficiencies which resulted in reduction of supplies and maintenance cost. (FY 2008 Baseline: 32,687)	-382	
FY 2009 Budget Request		519,508

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary

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

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

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

a. Core Operational Support Activities:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1) <u>Correspondence and Communications</u>			
Congressional Correspondence	6,500	6,825	7,100
Classified correspondence processed	50,000	50,500	60,000
Unclassified correspondence processed	120,000	126,000	130,000
Cable/Message processing	360,000	370,000	380,000
Mail/Distribution (DPO)	7,000,000	7,350,000	7,800,000

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
2) <u>WHS-Information Technology</u>			
IT Seats (Networked Personal Computers, Stand Alone Computers, Laptops)	4,500	4,500	4,500
WHS Organizational Components	11	11	11

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

Compliance with information assurance vulnerability alert (IAVA) program implementation	90 percent	95 percent	95 percent
---	------------	------------	------------

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Compliance with the education, Training, and awareness program in accordance with the Federal Information Systems Management Act (FISMA)	95 percent	95 percent	95 percent
Migrate 100 percent IT contracts that support common services to a portfolio of consolidated, efficient, performance- based WHS enterprise-level contracts by the end of FY 2008	65 percent	90 percent	95 percent
Migrate 100 percent WHS user and email Accounts to Active Directory forest. (Unclassified and Classified Networks)	68 percent	90 percent	100 percent
Increase percentage of desktops procured at Enterprise level from zero to 100 percent by the End of FY 2008.	79 percent	100 percent	100 percent
WHS Network Circuit Availability (monthly)	N/A	99.5 percent	99.5 percent
Help Desk Resolution at 1 st Contact for IT Services	53 percent	80 percent	90 percent

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Help Desk answer calls within 30-seconds	53 percent	90 percent	95 percent
Restoration for mission-critical IT capability within 4 hours	N/A	75 percent	95 percent
Restoration for high priority IT capability within 8 hours	N/A	75 percent	90 percent
Restoration of medium-priority IT capability - next business day	N/A	75 percent	90 percent
Restoration for low-priority IT Capability - Second Business Day	N/A	75 percent	90 percent
WHS/OSD voice wireline circuit availability (monthly)	N/A	99.9 percent	99.9 percent
WHS/OSD wireless services availability (monthly)	N/A	99.9 percent	99.9 percent
Common Access Card (CAC) Logon Capable	100 percent	100 percent	100 percent
Common Access Card (CAC) Logon (Enforceable)	85 percent	100 percent	100 percent

**WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates**

IV. Performance Criteria and Evaluation Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
3) <u>OSD-Networks IT Program</u>			
IT Seats (Networked Personal Computers, Stand Alone Personal Computers, and Laptops)	14,345	14,345	14,345

The FY07- FY09 performance plan aligns with the DA&M Strategic Plan (Implement OSD IT Consolidation Plan) and includes the following activities, goals and metrics:

<u>Secure the OSD IT Environment</u>			
Percentage of information assurance Vulnerability alerts (IAVA) implemented	90 percent	95 percent	98 percent
Response and assessment time in hours for information security incidents	12	10	2
Percentage of suspicious network activities reported and differentiated between real and anomalies	45 percent	55 percent	80 percent
<u>Establish an effective Continuity of Operations (COOP) Capability</u>			
Number of operational data recovery exercises conducted.	1	4	6

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Deploy a Common Desktop</u>			
Percentage of desktops deployed with standard configuration.	20 percent	50 percent	75 percent
4) <u>Graphic Services</u>			
Number of projects	3,167	3,340	3,500
5) <u>Program, Budget and Accounting</u>			
Program/Budget Coverage:			
Appropriation/Funds	15	15	15
Installation Accounting:			
Allotments	14	14	14
Transactions Direct Program (\$000)	2,400,000	2,400,000	2,400,000
Reimbursable Program (\$000)	46,382	50,000	52,000
Agency Accounting Reports	1,730	1,730	1,730
6) <u>Facilities and Operational Services</u>			
Space Managed (000 square feet)			
Pentagon Reservation	4,841	4,841	4,841
Other	9,159	9,159	9,159

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Communications			
Number of lines	15,125	15,125	15,125
Number of Instruments	9,822	9,822	9,822
Personnel Serviced	4,759	4,759	4,759
7) <u>Personnel and Personnel Security</u>			
Civilian Personnel serviced by the WHS Human Resources Directorate (HRD)	6,746	6,151	5,419
Civilian Personnel receiving Security Policy, Appeals and Consolidated Adjudication Facility services for OSD, Specified Defense Agencies and DoD Field Activities.	67,000	69,000	71,000
Personnel Security Administration and Security Clearance Processing for OSD, WHS, PFP, DARPA, DLSA, DSCA, Joint Staff, OEA and Congress	11,500	11,500	11,500
Military Personnel receiving personnel security and human resource services for OSD, WHS and WHS-Serviced organizations	2,785	2,865	3,100
Civilian and military personnel receiving training and developmental services for			

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
OSD, WHS and WHS-serviced organizations	3,280	3,350	3,425
8) <u>Defense Continuity Integrated Network</u>			
<u>Total Raw Terabytes allocated (TB)/available</u>			
- Increase allocated/available			
Annual growth of 35 percent	1,460/1,623	1623/1,623	3,025/3,362
<u>Total Bandwidth available DCIN Network (Mb)</u>			
- steady state reflects continuation			
same leased connectivity	3,732	3,732	3,732

9) Acquisition and Procurement Office (A&PO)

This office was established October 2004.

A&PO provides contracting services to WHS and affiliated components of the Office of Secretary of Defense within the Pentagon and other NCR facilities. The A&PO acquisition portfolio includes contracts for professional services, facility design, construction, alterations, operations and maintenance, facility operation and maintenance, security services, information technology services, and other miscellaneous commodities and services.

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

IV. Performance Criteria and Evaluation Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total A&PO Contract Actions:	2,573	3,000	3,000
Total Obligations: (\$000)	683,738	700,000	700,000

10) Continuity of Governance risk assessment

Goal: Ensure compliance with NSPD-51 and HSPD-20 risk management principles in order to guarantee that appropriate operational Readiness decisions are based on the probability of an attack or other incident and its consequences.

Metric: Through the use of an industry recognized methodology [Analytical Risk Management (ARM) Process] maintain/reduce the overall level of risk at existing alternate sites at/to the Low-Medium Threshold and ensure that candidate sites meet this threshold for building Construction, and alteration, facility operation and maintenance, security services and equipment, information technology, and other supplies and services.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
11) <u>Mandatory Declassification Program Management</u>			
Systematic Declassification (pages reviewed)(000)	11,800	14,900	17,400
Mandatory Declassification Review Cases	3,246	8,449	13,000

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

V. Personnel Summary

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/ FY 2008</u>	<u>Change FY 2008/ FY 2009</u>
<u>Active Military End Strength (E/S) (Total)</u>					
Officer	65	51	49	-14	-2
Enlisted	123	93	100	-30	7
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	693	704	709	11	5
<u>Active Military Average Strength (A/S) (Total)</u>					
Officer	65	51	49	-14	-2
Enlisted	123	93	100	-30	7
<u>Civilian FTEs (Total)</u>	660	678	735	18	57
U.S. Direct Hire	660	678	735	18	57
Foreign National Direct Hire	0	0	0	n/a	n/a
Total Direct Hire	660	678	735	18	57
Average Annual Civilian Salary (\$ in thousands)	121	124	128	3	4

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates

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

<u>OP 32 Line</u>	<u>FY 2007</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2007 to FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2008 to FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
101 Executive, General and Special Schedules	77,831	2,491	3,170	83,492	2,588	7,106	93,186
107 Voluntary Separation Incentive Pay	150	0	-13	137	0	225	362
111 Disability Compensation	299	0	-14	285	0	0	285
308 Travel of Person	1,711	33	-188	1,556	31	260	1,847
672 Pentagon Reservation	127,658	-6,128	1,355	122,885	3,809	6,861	133,555
673 Def Finance & Acctg Svc	2,583	-124	-683	1,776	-92	91	1,775
680 Building Maintenance Fund	2,026	32	-4	2,054	91	45	2,190
771 Comm Transportation	221	5	-55	171	4	1	176
912 Rental Payment to GSA	32,218	805	-5,189	27,834	696	4,611	33,141
913 Purchased Utilities	1,103	21	7,704	8,828	177	13,689	22,694
914 Purchased Communications	13,277	252	-1,364	12,165	243	-116	12,292
917 Postal Services (USPS)	49	0	-2	47	0	4	51
920 Supplies & Materials	9,109	173	-1,663	7,619	152	7,059	14,830
921 Printing & Reproduction	1,815	34	-111	1,738	35	88	1,861
922 Equipment Maint by Contract	3,491	66	-2,889	668	13	91	772
923 Facility Maint by Contract	16,521	314	-9,831	7,004	140	8,073	15,217
925 Equipment Purchases (Non-DBOF)	8,848	168	-1,900	7,116	142	3,783	11,041
932 Mgmt & Prof Support Svcs	6,669	127	70	6,866	137	-2,410	4,593
933 Studies, Analysis & Eval	7,283	138	12,187	19,608	392	-18,225	1,775
934 Engineering & Tech Svcs	89	2	0	91	2	-93	0
987 Other Intra-Governmental Purchases	47,313	899	-13,625	34,587	692	22,348	57,627
989 Other Contracts	99,652	1,893	-14,360	87,185	1,744	14,451	103,380
998 Other Costs	19,138	364	-13,941	5,561	111	1,186	6,858
Total	479,054	1,565	-41,346	439,273	11,107	69,128	519,508

* The FY 2007 Actual column excludes \$863.398 million of FY 2007 Border Security funds (F21040) includes \$9.3 million of FY 2007 Title IX obligations (PL 109-289). The FY 2008 Estimate column excludes \$7.2 million of GWOT funds.

This page intentionally left blank.