

Washington Headquarters Service

Fiscal Year (FY) 2009 Budget Estimates

February 2008



Procurement, Defense-Wide

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates Submission

Table of Contents

<u>P-1 Line Item No.</u>	<u>TITLE</u>	<u>Page Number</u>
	Table of Contents	
	Purpose and Scope/Justification of Funds	1
	Fiscal Guidance Track	2
	P-1 Line Item Summary	3
8	Budget Item Justification, Motor Vehicles	4-6
9	Budget Item Justification, Major Equipment	7-15
-----	Performance Metrics	16

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates Submission

Dollars in Millions

FY 2009 Estimate	26.649
FY 2008 Estimate	37.416
FY 2007 Actual	31.532

Purpose and Scope

These funds provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services and the United States Court of Appeals for the Armed Forces. Funding for the US Mission to NATO transfers to OSD in FY 2008.

Justification of Funds

The Washington Headquarters Services (WHS) request of \$26,649,000 in FY 2009 supports the following:

Major Equipment

Funding is for the modernization of office automation and IT infrastructure requirements for WHS, the US Court of Appeals for the Armed Forces, and sixteen organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2009 major modernization initiatives include upgrade and support of the network infrastructure and server, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2009 Budget Estimates Submission
Fiscal Guidance Track
 (TOA in Millions of Dollars)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Budget Estimates Fiscal Guidance	31.532	22.568	26.692	21.161	26.884	26.171	23.764
Congressional Adjustments	0.000	14.848	0.000	0.000	0.000	0.000	0.000
Functional Transfers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Program Adjustments	<u>0.000</u>	<u>0.000</u>	<u>-0.043</u>	<u>-0.182</u>	<u>-0.236</u>	<u>-0.230</u>	<u>-0.209</u>
Budget Estimates Submission	31.532	37.416	26.649	20.979	26.648	25.941	23.555

Exhibit P-1, Procurement Program

Department of Defense, Washington Headquarters Services

Appropriation: Procurement, Defense-wide

Date: February 2008

Budget Activity: Major Equipment

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	<u>TOA, \$ in Millions</u>					
			FY 2007		FY 2008		FY 2009	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
8	Motor Vehicles	A	1	0.175	1	0.175	N/A	0
9	Major Equipment	A	N/A	31.357	N/A	37.241	N/A	26.649
TOTAL - DIRECT				31.532		37.416		26.649

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: February 2008				
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Washington Headquarters Services							P-1 ITEM NOMENCLATURE: Motor Vehicles, WHS				
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS							
Procurement Items (\$000)	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty			1	1							2
Gross Cost	A		0.175	0.175	-	-	-	-	-		0.350
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)	A		0.175	0.175	-	-	-	-	-		0.350
Initial Spares											
Total Proc Cost	A		0.175	0.175	-	-	-	-	-		0.350
Flyaway U/C											
Wpn Sys Proc U/C											
 Description: Funding in the Motor Vehicles line provides armored vehicle support for official business use of the Secretary of Defense.											

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/WHS/SecDef		ID Code A	P-1 Line Item Nomenclature: Motor Vehicles, WHS				
WBS COST ELEMENTS (\$000)		FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Motor Vehicles		0.175	0.175	0.175	0.175		
Total			0.175		0.175		

P-1 Line Item No. 8
(page 2 of 3)

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 5 of 16)

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/SecDef						P-1 Line Item Nomenclature: Motor Vehicles, WHS				
WBS COST ELEMENTS (\$000)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>2007</u> Motor Vehicles	1	0.175	State Department, Washington, DC	N/A	FP	Square One Armoring Srvc., FL	SEP-07	DEC-07	NO	
<u>2008</u> Motor Vehicles	1	0.175	A&F, Washington, DC	N/A	TBD	TBD	TBD	TBD	NO	
<u>2009</u> Motor Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: February 2008				
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Washington Headquarters Services							P-1 ITEM NOMENCLATURE: Major Equipment, WHS				
PROGRAM ELEMENT FOR CODE B ITEMS:				OTHER RELATED PROGRAM ELEMENTS							
Procurement Items (\$000)	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Proc Qty											
Gross Cost	A		31.357	37.241	26.649	20.979	26.648	25.941	23.555		192.370
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)	A		31.357	37.241	26.649	20.979	26.648	25.941	23.555		192.370
Initial Spares											
Total Proc Cost	A		31.357	37.241	26.649	20.979	26.648	25.941	23.555		192.370
Flyaway U/C											
Wpn Sys Proc U/C											
Description:											
The Washington Headquarters Services requests \$26,649,000 in FY 2009 for investment equipment.											
The WHS IT procurement budget funds the modernization of office automation and IT infrastructure requirements for WHS, the US Court of Appeals for the Armed Forces, and sixteen organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. Fiscal year 2009 major modernization initiatives include upgrade and support of the network infrastructure and server, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. Also, the program funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. The US Mission to NATO's functions and funding for major equipment transfers from WHS to OSD in FY 2008.											

Exhibit P-5 Cost Analysis		Weapon System		Date:			
				February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.		ID Code	P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/WHS/US Mission to NATO		A	Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	ID Code	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
C-LAN computers		N/A	0.113	N/A	0.000	N/A	0.000
C-LAN servers		N/A	0.055	N/A	0.000	N/A	0.000
C-LAN printers		N/A	0.073	N/A	0.000	N/A	0.000
Network Upgrade		N/A	0.072	N/A	0.000	N/A	0.000
Software		N/A	0.009	N/A	0.000	N/A	0.000
Peripherals (scanners)		N/A	0.016	N/A	0.000	N/A	0.000
Misc. equipment (drives/power supply)		N/A	0.047	N/A	0.000	N/A	0.000
Total			0.385		0.000		0.000

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/US Mission to NATO						P-1 Line Item Nomenclature Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>2007</u> C-LAN & U-LANS	N/A	0.385	Embassy Brussels	N/A	SS	Wang, USA	DEC-06	AUG-06	YES	
<u>2008</u> C-LAN & U-LANS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<u>2009</u> C-LAN & U-LANS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology		ID Code A	P-1 Line Item Nomenclature: Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
<u>FY 2007</u>							
OSD Networks							
Enterprise Office Automation	07EN2201	7.207	7.207				
Critical Infrastructure	07EN2202	8.122	8.122				
HA Architecture	07ES5101	2.850	2.850				
WHS							
WHS Enterprise Network Modernization Project	07WH6211	1.285	1.285				
WHS Enterprise Lifecycle Replacement	07WH6212	2.064	2.064				
WHS COOP Enterprise Upgrades	07WH6821	0.730	0.730				
USCAAF IT Lifecycle Replacement	07WH6601	0.350	0.350				
WHMO IT Lifecylce Replacements	07WM9901	0.319	0.319				
Total			22.927				

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology						P-1 Line Item Nomenclature: Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
OSD Networks										
Enterprise Office Automation	1	7.207	DISA-DITCO		C/FP	Various	APR-07	MAY-07	NO	
Critical Infrastructure	1	8.122	DISA-DITCO		C/FP	Various	JUL-07	JUL-07	NO	
HA Architecture	1	2.850	A&PO		C/FP	Various	APR-07	MAY-07	NO	
WHS										
WHS Enterprise Network Modernization Project	1	1.285	A&PO		C/FP	TBD	FEB-07	MAR-07	NO	
WHS Enterprise Lifecycle Replacement	1	2.064	A&PO		C/FP	TBD	MAY-07	JUN-07	NO	
WHS COOP Enterprise Upgrades	1	0.730	A&PO		C/FP	TBD	MAR-07	APR-07	NO	
USCAAF IT Lifecycle Replacement	1	0.350	A&PO		C/FP	TBD	APR-07	JUN-07	NO	
WHMO IT Lifecycle Replacements	1	0.319	WHCA		MIPR	TBD	MAR-07	APR-07	NO	
Total		22.927								

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology			ID Code A	P-1 Line Item Nomenclature: Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
<u>FY 2008</u>							
OSD Networks							
Enterprise Office Automation	08EN2201			8.109	8.109		
Critical Infrastructure	08EN2202			8.044	8.044		
HA Architecture	08EN5101			2.516	2.516		
WHS							
WHS Enterprise Lifecycle Replacement	08WH6212			3.263	3.263		
WHS COOP Enterprise Upgrades	08WH6821			0.183	0.183		
WHMO IT Lifecycle Replacements	08WH9901			0.126	0.126		
Total					22.241		

P-1 Line Item No. 9

(Page 6 of 9)

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 12 of 16)

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology						P-1 Line Item Nomenclature: Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
OSD Networks										
Enterprise Office Automation	1	8.109	DISA-DITCO		C/FP	Various	MAR-08	APR-08	NO	
Critical Infrastructure	1	8.044	DISA-DITCO		C/FP	Various	MAR-08	APR-08	NO	
HA Architecture	1	2.516	A&PO		C/FP	Various	MAR-08	APR-08	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	3.263	A&PO		C/FP	TBD	MAY-08	JUN-08	NO	
WHS COOP Enterprise Upgrades	1	0.183	A&PO		C/FP	TBD	FEB-08	MAR-08	NO	
WHMO IT Lifecycle Replacements	1	0.126	WHCA		MIPR	TBD	MAR-08	APR-08	NO	
Total		22.241								

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology			ID Code A	P-1 Line Item Nomenclature: Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2007 Unit Cost	2007 Total Cost	2008 Unit Cost	2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
<u>FY 2009</u>							
OSD Networks							
Enterprise Office Automation	09EN2201					10.812	10.812
Critical Infrastructure	09EN2202					9.604	9.604
HA Architecture	09ES5101					3.149	3.149
WHS							
WHS Enterprise Lifecycle Replacement	09WH6212					2.932	2.932
WHMO IT Lifecycle Replacements	09WH9901					0.152	0.152
Total							26.649

P-1 Line Item No. 9

(Page 8 of 9)

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 14 of 16)

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology						P-1 Line Item Nomenclature: Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
OSD Networks										
Enterprise Office Automation	1	10.812	DISA-DITCO		C/FP	Various	MAR-09	APR-09	NO	
Critical Infrastructure	1	9.604	DISA-DITCO		C/FP	Various	MAR-09	APR-09	NO	
HA Architecture	1	3.149	A&PO		C/FP	Various	MAR-09	APR-09	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	2.932	A&PO		C/FP	TBD	MAY-09	JUN-09	NO	
WHMO IT Lifecycle Replacements	1	0.152	WHCA		MIPR	TBD	MAR-09	APR-09	NO	
Total		26.649								

WASHINGTON HEADQUARTERS SERVICES
 Procurement, Defense-Wide
 Fiscal Year (FY) 2009 Budget Estimates Submission

February 2008

Performance Metrics

FY 2007		
Target	Actual	% Achieved
Develop and Implement Migration Plan	Implementation of Migration Plan	85
Maintain Full Infrastructure Accreditation	Achieved ATO	85
Implement Education, Training and Awareness Program	Program Implemented & Pilot Conducted	85
Implement Approved COOP Plans	COOP Sites Fully Operational	70
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	75
Enterprise-wide Architecuture	Develop Architecture Developed & In Coordination	90

FY 2008 Target	FY 2009 Target
Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed
Maintain ATO	Maintain ATO
Update Program	Update Program
Revise Plans and Implement Changes	Revise Plans and Implement Changes
Develop Enterprise-wide Projects Where Feasible	Develop Enterprise-wide Projects Where Feasible
Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed